

**SECTION I**  
**CABINET SECRETARIAT**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Cabinet Secretariat.**

**Current Expenditure on Revenue Account.**

1.	Cabinet	191,414
2.	Cabinet Division	3,289,899
3.	Emergency Relief and Repatriation	204,664
4.	Other Expenditure of Cabinet Division	6,492,281
5.	Establishment Division	2,022,315
6.	Federal Public Service Commission	357,542
7.	Other Expenditure of Establishment Division	982,842
_____	Capital Administration and Development Division	-
8.	Prime Minister's Secretariat	702,833
9.	Board of Investment	189,252
10.	National Accountability Bureau	1,764,639
11.	Prime Minister's Inspection Commission	53,420
12.	Atomic Energy	5,333,950
13.	Stationery and Printing	69,259
	<b>Total :</b>	<b><u>21,654,310</u></b>

NO. 001\_ CABINET

DEMANDS FOR GRANTS

**DEMAND NO. 001**  
**(FC21C01)**  
**CABINET**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CABINET**.

**Voted Rs. 191,414,000**

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

	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>	
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	182,510,000	182,510,000	191,414,000
<b>Total</b>		<b>182,510,000</b>	<b>182,510,000</b>	<b>191,414,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>101,500,000</b>	<b>101,500,000</b>	<b>109,024,000</b>
A011	Pay	41,400,000	40,300,000	49,400,000
A011-1	Pay of Officers	(41,400,000)	(40,300,000)	(49,400,000)
A012	Allowances	60,100,000	61,200,000	59,624,000
A012-1	Regular Allowances	(51,280,000)	(52,280,000)	(51,204,000)
A012-2	Other Allowances (Excluding TA)	(8,820,000)	(8,920,000)	(8,420,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>80,960,000</b>	<b>80,960,000</b>	<b>82,340,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total</b>		<b>182,510,000</b>	<b>182,510,000</b>	<b>191,414,000</b>

NO. 001.\_ FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS :</b>			
<b>011102 FEDERAL EXECUTIVE :</b>			
<b>ID0056 FEDERAL MINISTERS/MINISTERS OF STATE:</b>			
<b>011102 - A01 Employees Related Expenses</b>	<b>83,500,000</b>	<b>83,500,000</b>	<b>90,000,000</b>
011102 - A011 Pay	33,500,000	33,500,000	41,000,000
011102 - A011-1 Pay of Officers	(33,500,000)	(33,500,000)	(41,000,000)
011102 - A012 Allowances	50,000,000	50,000,000	49,000,000
011102 - A012-1 Regular Allowances	(41,900,000)	(41,900,000)	(41,400,000)
011102 - A012-2 Other Allowances (Excluding TA)	(8,100,000)	(8,100,000)	(7,600,000)
<b>011102 - A03 Operating Expenses</b>	<b>72,960,000</b>	<b>72,960,000</b>	<b>74,064,000</b>
011102 - A034 Occupancy Costs	990,000	990,000	990,000
011102 - A038 Travel & Transportation	71,970,000	71,970,000	73,074,000
<b>011102 - A13 Repairs and Maintenance</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011102 - A130 Transport	50,000	50,000	50,000
<b>Total- Federal Ministers/Ministers of State</b>	<b>156,510,000</b>	<b>156,510,000</b>	<b>164,114,000</b>
<b>ID0073 ADVISOR TO THE PRIME MINISTER :</b>			
<b>011102 - A01 Employees Related Expenses</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,512,000</b>
011102 - A011 Pay	3,400,000	3,400,000	4,200,000
011102 - A011-1 Pay of Officers	(3,400,000)	(3,400,000)	(4,200,000)
011102 - A012 Allowances	5,600,000	5,600,000	5,312,000
011102 - A012-1 Regular Allowances	(5,190,000)	(5,190,000)	(4,902,000)
011102 - A012-2 Other Allowances (Excluding TA)	(410,000)	(410,000)	(410,000)
<b>011102 - A03 Operating Expenses</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,138,000</b>
011102 - A038 Travel & Transportation	4,000,000	4,000,000	4,138,000
<b>Total-Advisor to the Prime Minister</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,650,000</b>

## NO. 001.\_ FC21C01 CABINET

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

## ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER:

<b>011102 - A01</b>	<b>Employees Related Expenses</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,512,000</b>
011102 - A011	Pay	4,500,000	3,400,000	4,200,000
011102 - A011-1	Pay of Officers	(4,500,000)	(3,400,000)	(4,200,000)
011102 - A012	Allowances	4,500,000	5,600,000	5,312,000
011102 - A012-1	Regular Allowances	(4,190,000)	(5,190,000)	(4,902,000)
011102 - A012-2	Other Allowances (Excluding TA)	(310,000)	(410,000)	(410,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,138,000</b>
011102 - A038	Travel & Transportation	4,000,000	4,000,000	4,138,000
<b>Total-</b>	<b>Special Assistants to Prime Minister</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,650,000</b>
011102	Total - Federal Executive	182,510,000	182,510,000	191,414,000
0111	Total - Executive and Legislative Organs	182,510,000	182,510,000	191,414,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	182,510,000	182,510,000	191,414,000
01	Total - General Public Service	182,510,000	182,510,000	191,414,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>182,510,000</b>	<b>182,510,000</b>	<b>191,414,000</b>
	<b>TOTAL - DEMAND</b>	<b>182,510,000</b>	<b>182,510,000</b>	<b>191,414,000</b>

## NO. 002\_ CABINET DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 002**  
**(FC21C02)**  
**CABINET DIVISION**

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

**Voted Rs. 3,289,899,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,696,396,000	2,926,697,000	3,167,497,000
031	Law Courts	2,000	2,000	2,000
046	Communications	63,000,000	63,054,000	73,000,000
083	Broadcasting and Publishing	5,800,000	5,800,000	6,300,000
095	Subsidiary Services to Education	36,000,000	36,000,000	39,000,000
107	Administration	3,800,000	3,800,000	4,100,000
	<b>Total</b>	<b>2,804,998,000</b>	<b>3,035,353,000</b>	<b>3,289,899,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>342,554,000</b>	<b>389,608,000</b>	<b>410,932,000</b>
A011	Pay	146,366,000	172,281,000	210,241,000
A011-1	Pay of Officers	(61,856,000)	(72,630,000)	(87,971,000)
A011-2	Pay of Other Staff	(84,510,000)	(99,651,000)	(122,270,000)
A012	Allowances	196,188,000	217,327,000	200,691,000
A012-1	Regular Allowances	(166,540,000)	(185,979,000)	(162,025,000)
A012-2	Other Allowances (Excluding TA)	(29,648,000)	(31,348,000)	(38,666,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,406,898,000</b>	<b>2,559,998,000</b>	<b>2,636,929,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>2,320,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>22,376,000</b>	<b>2,377,000</b>	<b>203,376,000</b>
<b>A06</b>	<b>Transfers</b>	<b>4,581,000</b>	<b>54,581,000</b>	<b>4,947,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,967,000</b>	<b>6,167,000</b>	<b>9,797,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>21,527,000</b>	<b>21,527,000</b>	<b>21,598,000</b>
	<b>Total</b>	<b>2,804,998,000</b>	<b>3,035,353,000</b>	<b>3,289,899,000</b>

NO. 002.\_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS :</b>				
<b>ID0001</b>	<b>INTELLIGENCE BUREAU :</b>				
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>2,235,528,000</b>	<b>2,385,528,000</b>	<b>2,451,000,000</b>
011101 - A039	General		2,235,528,000	2,385,528,000	2,451,000,000
	<b>Total-Intelligence Bureau</b>		<b>2,235,528,000</b>	<b>2,385,528,000</b>	<b>2,451,000,000</b>
<b>ID0048</b>	<b>OFFICES OF ADVISORS :</b>				
<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>10,189,000</b>	<b>10,189,000</b>	<b>10,064,000</b>
011101 - A011	Pay	39 39	4,520,000	4,520,000	5,000,000
011101 - A011-1	Pay of Officers	(6) (6)	(1,500,000)	(1,500,000)	(1,700,000)
011101 - A011-2	Pay of Other Staff	(33) (33)	(3,020,000)	(3,020,000)	(3,300,000)
011101 - A012	Allowances		5,669,000	5,669,000	5,064,000
011101 - A012-1	Regular Allowances		(5,294,000)	(5,294,000)	(4,489,000)
011101 - A012-2	Other Allowances (Excluding TA)		(375,000)	(375,000)	(575,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>1,356,000</b>	<b>1,356,000</b>	<b>1,631,000</b>
011101 - A032	Communications		410,000	410,000	460,000
011101 - A034	Occupancy Costs		1,000	1,000	1,000
011101 - A036	Motor Vehicles		2,000	2,000	2,000
011101 - A038	Travel & Transportation		400,000	400,000	600,000
011101 - A039	General		543,000	543,000	568,000
<b>011101 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>200,000</b>
011101 - A063	Entertainment & Gifts		150,000	150,000	200,000
<b>011101 - A09</b>	<b>Physical Assets</b>		<b>210,000</b>	<b>210,000</b>	<b>210,000</b>

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
011101 - A092			150,000	150,000	150,000
011101 - A096			50,000	50,000	50,000
011101 - A097			10,000	10,000	10,000
<b>011101 - A13</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
011101 - A130			60,000	60,000	60,000
011101 - A131			30,000	30,000	30,000
011101 - A132			5,000	5,000	5,000
<b>Total - Offices of Advisors</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>12,200,000</b>

## ID0061 MAIN SECRETARIAT :

<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>193,965,000</b>	<b>221,935,000</b>	<b>250,062,000</b>
011101 - A011	Pay	566 686	76,830,000	91,800,000	128,000,000
011101 - A011-1	Pay of Officers	(105) (139)	(36,070,000)	(42,490,000)	(58,000,000)
011101 - A011-2	Pay of Other Staff	(461) (547)	(40,760,000)	(49,310,000)	(70,000,000)
011101 - A012	Allowances		117,135,000	130,135,000	122,062,000
011101 - A012-1	Regular Allowances		(97,395,000)	(109,445,000)	(96,266,000)
011101 - A012-2	Other Allowances (Excluding TA)		(19,740,000)	(20,690,000)	(25,796,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>130,837,000</b>	<b>132,257,000</b>	<b>142,081,000</b>
011101 - A032	Communications		9,400,000	10,000,000	9,650,000
011101 - A033	Utilities		3,000	3,000	3,000
011101 - A034	Occupancy Costs		21,021,000	21,621,000	25,731,000
011101 - A036	Motor Vehicles		2,000	2,000	2,000
011101 - A038	Travel & Transportation		13,278,000	13,418,000	14,592,000
011101 - A039	General		87,133,000	87,213,000	92,103,000
<b>011101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>860,000</b>	<b>860,000</b>	<b>1,010,000</b>
011101 - A041	Pension		860,000	860,000	1,010,000
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>22,001,000</b>	<b>2,001,000</b>	<b>202,501,000</b>
011101 - A052	Grants - Domestic		22,001,000	2,001,000	202,501,000
<b>011101 - A06</b>	<b>Transfers</b>		<b>4,201,000</b>	<b>54,201,000</b>	<b>4,501,000</b>
011101 - A063	Entertainment & Gifts		4,200,000	4,200,000	4,500,000
011101 - A064	Other Transfer Payments		1,000	50,001,000	1,000

## NO. 002\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
<b>011101 - A09</b>	<b>Physical Assets</b>			<b>2,403,000</b>	<b>2,403,000</b>	<b>1,901,000</b>
011101 - A092	Computer Equipment			1,002,000	1,002,000	800,000
011101 - A095	Purchase of Transport			1,000	1,000	1,000
011101 - A096	Purchase of Plant and Machinery			1,000,000	1,000,000	700,000
011101 - A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,200,000</b>	<b>3,200,000</b>	<b>2,944,000</b>
011101 - A130	Transport			1,800,000	1,800,000	1,400,000
011101 - A131	Machinery and Equipment			600,000	600,000	650,000
011101 - A132	Furniture and Fixture			250,000	250,000	300,000
011101 - A133	Buildings and Structure			50,000	50,000	50,000
011101 - A137	Computer Equipment			500,000	500,000	544,000
<b>Total-Main Secretariat</b>				<b>357,467,000</b>	<b>416,857,000</b>	<b>605,000,000</b>
<b>ID0062 LUMP PROVISION FOR ADOPTION OF URDU AS OFFICIAL LANGUAGE :</b>						
<b>011101 - A03</b>	<b>Operating Expenses</b>			<b>400,000</b>	<b>400,000</b>	
011101 - A039	General			400,000	400,000	-
<b>Total-Lump Provision for Adoption of Urdu as Official Language</b>				<b>400,000</b>	<b>400,000</b>	<b>-</b>
<b>ID0063 CENTRAL POOL OF CARS :</b>						
<b>011101 - A01</b>	<b>Employees Related Expenses</b>			<b>15,518,000</b>	<b>15,518,000</b>	<b>17,000,000</b>
011101 - A011	Pay	80	80	5,590,000	5,590,000	8,210,000
011101 - A011-1	Pay of Officers	(2)	(2)	(390,000)	(390,000)	(500,000)
011101 - A011-2	Pay of Other Staff	(78)	(78)	(5,200,000)	(5,200,000)	(7,710,000)
011101 - A012	Allowances			9,928,000	9,928,000	8,790,000
011101 - A012-1	Regular Allowances			(7,164,000)	(7,164,000)	(5,589,000)
011101 - A012-2	Other Allowances (Excluding TA)			(2,764,000)	(2,764,000)	(3,201,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>			<b>9,482,000</b>	<b>10,482,000</b>	<b>10,999,000</b>
011101 - A034	Occupancy Costs			1,100,000	1,100,000	1,400,000



## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
011101 - A036			2,000	1,002,000	2,000
011101 - A038			8,180,000	8,180,000	9,372,000
011101 - A039			200,000	200,000	225,000
<b>011101 - A09</b>				<b>200,000</b>	<b>1,000</b>
011101 - A091				200,000	1,000
<b>011101 - A13</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
011101 - A130			15,000,000	15,000,000	15,000,000
<b>Total-Central Pool of Cars</b>			<b>40,000,000</b>	<b>41,200,000</b>	<b>43,000,000</b>

ID00071 NATIONAL DOCUMENTATION CENTRE  
ISLAMABAD :

<b>011101 - A01</b>	<b>Employees Related Expenses</b>			<b>9,210,000</b>	<b>9,210,000</b>	<b>9,800,000</b>
011101 - A011	Pay	35	35	4,491,000	4,491,000	5,600,000
011101 - A011-1	Pay of Officers	(10)	(10)	(2,600,000)	(2,600,000)	(2,500,000)
011101 - A011-2	Pay of Other Staff	(25)	(25)	(1,891,000)	(1,891,000)	(3,100,000)
011101 - A012	Allowances			4,719,000	4,719,000	4,200,000
011101 - A012-1	Regular Allowances			(4,059,000)	(4,059,000)	(3,367,000)
011101 - A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(833,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>			<b>1,586,000</b>	<b>1,586,000</b>	<b>1,955,000</b>
011101 - A032	Communications			200,000	200,000	175,000
011101 - A034	Occupancy Costs			801,000	801,000	1,001,000
011101 - A038	Travel & Transportation			152,000	152,000	192,000
011101 - A039	General			433,000	433,000	587,000
<b>011101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011101 - A041	Pension			10,000	10,000	10,000
<b>011101 - A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
011101 - A063	Entertainment & Gifts			15,000	15,000	15,000
<b>011101 - A09</b>	<b>Physical Assets</b>			<b>145,000</b>	<b>145,000</b>	<b>185,000</b>
011101 - A092	Computer Equipment			70,000	70,000	100,000
011101 - A096	Purchase of Plant and Machinery			50,000	50,000	60,000

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
011101 - A097			Purchase of Furniture and Fixture	25,000	25,000	25,000
<b>011101 - A13</b>			<b>Repairs and Maintenance</b>	<b>34,000</b>	<b>34,000</b>	<b>35,000</b>
011101 - A130			Transport	15,000	15,000	15,000
011101 - A131			Machinery and Equipment	17,000	17,000	18,000
011101 - A132			Furniture and Fixture	2,000	2,000	2,000
<b>Total- National Documentation Centre Islamabad</b>				<b>11,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>

## ID5512 DEVOLUTION CELL :

<b>011101 - A01</b>			<b>Employees Related Expenses</b>	<b>30,000,000</b>	<b>49,030,000</b>	<b>33,445,000</b>
011101 - A011	93	163	Pay	11,640,000	21,580,000	10,970,000
011101 - A011-1	(16)	(34)	Pay of Officers	(4,840,000)	(8,500,000)	(4,550,000)
011101 - A011-2	(77)	(129)	Pay of Other Staff	(6,800,000)	(13,080,000)	(6,420,000)
011101 - A012			Allowances	18,360,000	27,450,000	22,475,000
011101 - A012-1			Regular Allowances	(15,640,000)	(23,980,000)	(18,355,000)
011101 - A012-2			Other Allowances (Excluding TA)	(2,720,000)	(3,470,000)	(4,120,000)
<b>011101 - A03</b>			<b>Operating Expenses</b>	<b>9,160,000</b>	<b>9,840,000</b>	<b>8,711,000</b>
011101 - A032			Communications	1,150,000	1,350,000	1,350,000
011101 - A034			Occupancy Costs	4,000,000	4,400,000	4,500,000
011101 - A038			Travel & Transportation	2,067,000	2,127,000	2,150,000
011101 - A039			General	1,943,000	1,963,000	711,000
<b>011101 - A04</b>			<b>Employees Retirement Benefits</b>			<b>1,000,000</b>
011101 - A041			Pension			1,000,000
<b>011101 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>
011101 - A052			Grants - Domestic			500,000
<b>011101 - A06</b>			<b>Transfers</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011101 - A063			Entertainment & Gifts	70,000	70,000	70,000
<b>011101 - A13</b>			<b>Repairs and Maintenance</b>	<b>770,000</b>	<b>770,000</b>	<b>570,000</b>
011101 - A130			Transport	250,000	250,000	200,000
011101 - A131			Machinery and Equipment	250,000	250,000	200,000
011101 - A132			Furniture and Fixture	70,000	70,000	20,000
011101 - A137			Computer Equipment	200,000	200,000	150,000
<b>Total- Devolution Cell</b>				<b>40,000,000</b>	<b>59,710,000</b>	<b>44,296,000</b>

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID6002 QUAID-E-AZAM PAPER WING :</b>			
<b>011101 - A05 Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	
011101 - A052 Grants - Domestic		1,000	
<b>Total - Quaid-e-Azam Paper Wing</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
011101 Total - Parliamentary/Legislative Affairs	2,696,395,000	2,926,696,000	3,167,496,000
0111 Total - Executive and Legislative Organs	2,696,395,000	2,926,696,000	3,167,496,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,696,395,000	2,926,696,000	3,167,496,000
01 Total-General Public Service	2,696,395,000	2,926,696,000	3,167,496,000
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS :</b>			
<b>031 LAW COURTS :</b>			
<b>0311 LAW COURTS :</b>			
<b>031101 COURTS/JUSTICE :</b>			
<b>ID0040 SUPREME JUDICIAL COUNCIL ISLAMABAD:</b>			
<b>031101 - A03 Operating Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101 - A038 Travel & Transportation	2,000	2,000	2,000
<b>Total - Supreme Judicial Council Islamabad</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101 Total - Courts/Justice	2,000	2,000	2,000
0311 Total - Law Courts	2,000	2,000	2,000
031 Total - Law Courts	2,000	2,000	2,000
03 Total - Public Order and Safety Affairs	#REF!	#REF!	#REF!

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>046</b>	<b>COMMUNICATIONS :</b>					
<b>0461</b>	<b>COMMUNICATIONS :</b>					
<b>046120</b>	<b>OTHERS :</b>					
<b>ID0004</b>	<b>DEPARTMENT OF COMMUNICATIONS SECURITY:</b>					
<b>046120 - A01</b>	<b>Employees Related Expenses</b>			<b>41,885,000</b>	<b>41,885,000</b>	<b>44,285,000</b>
046120 - A011	Pay	181	180	25,500,000	25,500,000	26,943,000
046120 - A011-1	Pay of Officers	(36)	(36)	(9,000,000)	(9,000,000)	(9,393,000)
046120 - A011-2	Pay of Other Staff	(145)	(144)	(16,500,000)	(16,500,000)	(17,550,000)
046120 - A012	Allowances			16,385,000	16,385,000	17,342,000
046120 - A012-1	Regular Allowances			(14,374,000)	(14,374,000)	(15,011,000)
046120 - A012-2	Other Allowances (Excluding TA)			(2,011,000)	(2,011,000)	(2,331,000)
<b>046120 - A03</b>	<b>Operating Expenses</b>			<b>6,540,000</b>	<b>6,540,000</b>	<b>7,964,000</b>
046120 - A032	Communications			547,000	547,000	607,000
046120 - A033	Utilities			1,850,000	1,850,000	2,400,000
046120 - A034	Occupancy Costs			664,000	664,000	663,000
046120 - A036	Motor Vehicles			1,000	1,000	1,000
046120 - A038	Travel & Transportation			1,545,000	1,545,000	2,010,000
046120 - A039	General			1,933,000	1,933,000	2,283,000
<b>046120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
046120 - A041	Pension			100,000	100,000	200,000
<b>046120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	<b>200,000</b>
046120 - A052	Grants-Domestic			300,000	300,000	200,000
<b>046120 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
046120 - A063	Entertainment & Gifts			100,000	100,000	120,000
<b>046120 - A09</b>	<b>Physical Assets</b>			<b>1,025,000</b>	<b>1,025,000</b>	<b>5,670,000</b>
046120 - A092	Computer Equipment			475,000	475,000	3,170,000
046120 - A096	Purchase of Plant and Machinery			400,000	400,000	2,000,000
046120 - A097	Purchase of Furniture and Fixture			150,000	150,000	500,000
<b>046120 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,050,000</b>	<b>1,050,000</b>	<b>1,561,000</b>
046120 - A130	Transport			100,000	100,000	200,000
046120 - A131	Machinery and Equipment			200,000	200,000	800,000
046120 - A132	Furniture and Fixture			15,000	15,000	25,000
046120 - A133	Buildings and Structure			700,000	700,000	500,000
046120 - A137	Computer Equipment			35,000	35,000	36,000
<b>Total- Department of Communications Security</b>				<b>51,000,000</b>	<b>51,000,000</b>	<b>60,000,000</b>

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID0064 NATIONAL TELECOMMUNICATION</b>					
<b>INFORMATION TECHNOLOGY SECURITY</b>					
<b>BOARD (NTISB) ISLAMABAD :</b>					
<b>046120 - A01</b>	<b>Employees Related Expenses</b>		<b>9,357,000</b>	<b>9,411,000</b>	<b>10,335,000</b>
046120 - A011	Pay	16 16	3,190,000	4,195,000	5,263,000
046120 - A011-1	Pay of Officers	(4) (4)	(1,955,000)	(2,649,000)	(3,230,000)
046120 - A011-2	Pay of Other Staff	(12) (12)	(1,235,000)	(1,546,000)	(2,033,000)
046120 - A012	Allowances		6,167,000	5,216,000	5,072,000
046120 - A012-1	Regular Allowances		(5,612,000)	(4,661,000)	(4,226,000)
046120 - A012-2	Other Allowances (Excluding TA)		(555,000)	(555,000)	(846,000)
<b>046120 - A03</b>	<b>Operating Expenses</b>		<b>2,543,000</b>	<b>2,543,000</b>	<b>2,615,000</b>
046120 - A032	Communications		300,000	300,000	235,000
046120 - A034	Occupancy Costs		750,000	750,000	800,000
046120 - A038	Travel & Transportation		1,473,000	1,473,000	1,550,000
046120 - A039	General		20,000	20,000	30,000
<b>046120 - A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>100,000</b>	<b>50,000</b>
046120 - A096	Purchase of Plant and Machinery		100,000	100,000	50,000
<b>Total- National Telecommunication Information</b>					
<b>Technology Security Board (NTISB)</b>					
<b>Islamabad</b>			<b>12,000,000</b>	<b>12,054,000</b>	<b>13,000,000</b>
046120	Total - Others		63,000,000	63,054,000	73,000,000
0461	Total - Communications		63,000,000	63,054,000	73,000,000
046	Total - Communications		63,000,000	63,054,000	73,000,000
04	Total - Economic Affairs		63,000,000	63,054,000	73,000,000

## NO. 002.\_ FC21C02 CABINET DIVISION

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

08 RECREATION, CULTURE AND RELIGION :  
 083 BROADCASTING AND PUBLISHING :  
 0831 BROADCASTING AND PUBLISHING :  
 083102 FILMS CENSORSHIP AND PUBLICATIONS :

## ID0072 MICROFILMING UNIT ISLAMABAD :

<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
083102 - A011	Pay	9	9	1,332,000	1,332,000	1,900,000
083102 - A011-1	Pay of Officers	(2)	(2)	(700,000)	(700,000)	(850,000)
083102 - A011-2	Pay of Other Staff	(7)	(7)	(632,000)	(632,000)	(1,050,000)
083102 - A012	Allowances			1,668,000	1,668,000	1,600,000
083102 - A012-1	Regular Allowances			(1,397,000)	(1,397,000)	(1,249,000)
083102 - A012-2	Other Allowances (Excluding TA)			(271,000)	(271,000)	(351,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>			<b>1,596,000</b>	<b>1,596,000</b>	<b>1,596,000</b>
083102 - A032	Communications			80,000	80,000	80,000
083102 - A034	Occupancy Costs			500,000	500,000	600,000
083102 - A038	Travel & Transportation			41,000	41,000	41,000
083102 - A039	General			975,000	975,000	875,000
<b>083102 - A09</b>	<b>Physical Assets</b>			<b>1,034,000</b>	<b>1,034,000</b>	<b>1,034,000</b>
083102 - A092	Computer Equipment			525,000	525,000	525,000
083102 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
083102 - A097	Purchase of Furniture and Fixture			9,000	9,000	9,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
083102 - A131	Machinery and Equipment			160,000	160,000	160,000
083102 - A132	Furniture and Fixture			10,000	10,000	10,000
<b>Total-</b>	<b>Microfilming Unit Islamabad</b>			<b>5,800,000</b>	<b>5,800,000</b>	<b>6,300,000</b>
083102	Total - Films Censorship and Publication			5,800,000	5,800,000	6,300,000
0831	Total - Broadcasting and Publishing			5,800,000	5,800,000	6,300,000
083	Total - Broadcasting and Publishing			5,800,000	5,800,000	6,300,000
08	Total - Recreation, Culture and Religion			5,800,000	5,800,000	6,300,000

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS :</b>				
<b>ID0069</b>	<b>NATIONAL ARCHIVES OF PAKISTAN</b>				
	<b>ISLAMABAD :</b>				
<b>095101 - A01</b>	<b>Employees Related Expenses</b>		<b>26,429,000</b>	<b>26,429,000</b>	<b>29,429,000</b>
095101 - A011	Pay	130 130	12,100,000	12,100,000	16,639,000
095101 - A011-1	Pay of Officers	(29) (29)	(4,500,000)	(4,500,000)	(6,881,000)
095101 - A011-2	Pay of Other Staff	(101) (101)	(7,600,000)	(7,600,000)	(9,758,000)
095101 - A012	Allowances		14,329,000	14,329,000	12,790,000
095101 - A012-1	Regular Allowances		(13,979,000)	(13,979,000)	(12,440,000)
095101 - A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)	(350,000)
<b>095101 - A03</b>	<b>Operating Expenses</b>		<b>7,386,000</b>	<b>7,386,000</b>	<b>7,970,000</b>
095101 - A032	Communications		495,000	495,000	543,000
095101 - A033	Utilities		1,980,000	1,980,000	2,180,000
095101 - A034	Occupancy Costs		2,405,000	2,405,000	2,405,000
095101 - A036	Motor Vehicles		6,000	6,000	6,000
095101 - A038	Travel & Transportation		500,000	500,000	636,000
095101 - A039	General		2,000,000	2,000,000	2,200,000
<b>095101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>125,000</b>	<b>125,000</b>	<b>100,000</b>
095101 - A041	Pension		125,000	125,000	100,000
<b>095101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>55,000</b>
095101 - A052	Grants-Domestic				55,000
<b>095101 - A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
095101 - A063	Entertainment & Gifts		35,000	35,000	35,000
<b>095101 - A09</b>	<b>Physical Assets</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>711,000</b>
095101 - A092	Computer Equipment		100,000	100,000	231,000
095101 - A094	Other Stores and Stocks				149,000
095101 - A095	Purchase of Transport		1,000	1,000	1,000
095101 - A096	Purchase of Plant and Machinery		499,000	499,000	200,000

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>						
095101 - A097			Purchase of Furniture and Fixture	400,000	400,000	130,000
<b>095101 - A13</b>			<b>Repairs and Maintenance</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>700,000</b>
095101 - A130			Transport	150,000	150,000	150,000
095101 - A131			Machinery and Equipment	300,000	300,000	300,000
095101 - A132			Furniture and Fixture	100,000	100,000	100,000
095101 - A133			Buildings and Structure	400,000	400,000	1,000
095101 - A137			Computer Equipment	25,000	25,000	99,000
095101 - A138			General	50,000	50,000	50,000
<b>Total-National Archives of Pakistan</b>						
<b>Islamabad</b>				<b>36,000,000</b>	<b>36,000,000</b>	<b>39,000,000</b>
095101	Total - Archives Library and Museums			36,000,000	36,000,000	39,000,000
0951	Total - Subsidiary Services to Education			36,000,000	36,000,000	39,000,000
095	Total - Subsidiary Services to Education			36,000,000	36,000,000	39,000,000
09	Total - Education Affairs and Services			36,000,000	36,000,000	39,000,000
<b>Total-Accountant General Pakistan Revenues</b>				<b>2,801,197,000</b>	<b>3,031,552,000</b>	<b>3,285,798,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107101 RELIEF MEASURES :

KA0001 RELIEF GOODS DESPATCH ORGANISATION

KARACHI :

<b>107101 - A01</b>	<b>Employees Related Expenses</b>			<b>3,001,000</b>	<b>3,001,000</b>	<b>3,012,000</b>
107101 - A011	Pay	15	15	1,173,000	1,173,000	1,716,000
107101 - A011-1	Pay of Officers	(2)	(2)	(301,000)	(301,000)	(367,000)
107101 - A011-2	Pay of Other Staff	(13)	(13)	(872,000)	(872,000)	(1,349,000)
107101 - A012	Allowances			1,828,000	1,828,000	1,296,000



## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.</b>			
107101 - A012-1 Regular Allowances	(1,626,000)	(1,626,000)	(1,033,000)
107101 - A012-2 Other Allowances (Excluding TA)	(202,000)	(202,000)	(263,000)
<b>107101 - A03 Operating Expenses</b>	<b>481,000</b>	<b>481,000</b>	<b>404,000</b>
107101 - A032 Communications	60,000	60,000	50,000
107101 - A033 Utilities	56,000	56,000	42,000
107101 - A034 Occupancy Costs	180,000	180,000	176,000
107101 - A038 Travel & Transportation	145,000	145,000	105,000
107101 - A039 General	40,000	40,000	31,000
<b>107101 - A05 Grants, Subsidies and Write off Loans</b>	<b>75,000</b>	<b>75,000</b>	<b>120,000</b>
107101 - A052 Grants-Domestic	75,000	75,000	120,000
<b>107101 - A06 Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>6,000</b>
107101 - A063 Entertainments & Gifts	10,000	10,000	6,000
<b>107101 - A09 Physical Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>
107101 - A096 Purchase of Plant and Machinery	25,000	25,000	25,000
107101 - A097 Purchase of Furniture and Fixture	25,000	25,000	10,000
<b>107101 - A13 Repairs and Maintenance</b>	<b>183,000</b>	<b>183,000</b>	<b>523,000</b>
107101 - A130 Transport	20,000	20,000	10,000
107101 - A131 Machinery and Equipment	20,000	20,000	10,000
107101 - A132 Furniture and Fixture	10,000	10,000	3,000
107101 - A133 Buildings and Structure	133,000	133,000	500,000
<b>Total - Relief Goods Despatch Organisation Karachi</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>4,100,000</b>
107101 Total - Relief Measures	3,800,000	3,800,000	4,100,000
1071 Total - Administration	3,800,000	3,800,000	#REF!
107 Total - Administration	3,800,000	3,800,000	#REF!
10 Total - Social Protection	3,800,000	3,800,000	#REF!
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>#REF!</b>

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0111	EXECUTIVE AND LEGISLATIVE ORGANS :		
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS :		
HQ0011	NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON :		
011101 - A03	1,000	1,000	1,000
011101 - A039	1,000	1,000	1,000
<b>Total - National Documentation Centre (Oriental and India Office Collection) London</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011101 Total - Parliamentary/Legislative Affairs	1,000	1,000	1,000
0111 Total - Executive and Legislative Organs	1,000	1,000	1,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,000	1,000	1,000
01 Total - General Public Service	1,000	1,000	1,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL - DEMAND</b>	<b>2,804,998,000</b>	<b>3,035,353,000</b>	<b>3,289,899,000</b>

## NO. 003\_ EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **EMERGENCY RELIEF AND REPATRIATION**.

**Voted      Rs.      204,664,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	8,951,000	8,951,000	8,951,000
107	Administration	196,603,000	27,167,623,000	195,713,000
	<b>Total</b>	<b>205,554,000</b>	<b>27,176,574,000</b>	<b>204,664,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	145,898,000	371,401,000	144,031,000
A05	Grants, Subsidies and Write off Loans	8,951,000	26,388,368,000	8,951,000
A09	Physical Assets	2,401,000	2,401,000	1,401,000
A13	Repairs and Maintenance	48,304,000	414,404,000	50,281,000
	<b>Total</b>	<b>205,554,000</b>	<b>27,176,574,000</b>	<b>204,664,000</b>

**NO. 003\_ FC21E01 EMERGENCY RELIEF AND REPATRIATION** **DEMANDS FOR GRANTS**  
**III. - DETAILS are as follows :-**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>014 TRANSFERS :</b>			
<b>0141 TRANSFER (INTER - GOVERNMENTAL) :</b>			
<b>014101 TO PROVINCES :</b>			
<b>ID6070 GRANTS TO PROVINCES FOR EMERGENCY RELIEF IN ANTICIPATION OF PRESIDENT'S ANNOUNCEMENT :</b>			
<b>014101 - A05 Grants, Subsidies and Write off Loans</b>	<b>8,951,000</b>	<b>8,951,000</b>	<b>8,951,000</b>
014101 - A052 Grants-Domestic	8,951,000	8,951,000	8,951,000
<b>Total - Grants to Provinces for Emergency Relief in Anticipation of President's Announcement</b>	<b>8,951,000</b>	<b>8,951,000</b>	<b>8,951,000</b>
014101 Total - To Provinces	8,951,000	8,951,000	8,951,000
0141 Total - Transfers (Inter-Governmental)	8,951,000	8,951,000	8,951,000
014 Total - Transfers	8,951,000	8,951,000	8,951,000
01 Total - General Public Service	8,951,000	8,951,000	8,951,000
<b>10 SOCIAL PROTECTION :</b>			
<b>107 ADMINISTRATION :</b>			
<b>1071 ADMINISTRATION :</b>			
<b>107101 RELIEF MEASURES :</b>			
<b>ID0041 RENT AND ROYALTIES (HELICOPTERS) :</b>			
<b>107101 - A03 Operating Expenses</b>	<b>18,191,000</b>	<b>20,842,000</b>	<b>19,092,000</b>
107101 - A034 Occupancy Costs	18,000,000	20,651,000	19,001,000
107101 - A036 Motor Vehicles	191,000	191,000	91,000
<b>Total - Rent and Royalties (Helicopters)</b>	<b>18,191,000</b>	<b>20,842,000</b>	<b>19,092,000</b>

## NO. 003\_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID0042 RELIEF MEASURES :</b>			
<b>107101 - A09 Physical Assets</b>	<b>2,401,000</b>	<b>2,401,000</b>	<b>1,401,000</b>
107101 - A092 Computer Equipment	400,000	400,000	300,000
107101 - A095 Purchase of Transport	1,900,000	1,900,000	1,000,000
107101 - A096 Purchase of Plant and Machinery	100,000	100,000	100,000
107101 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>107101 - A13 Repairs and Maintenance</b>	<b>48,304,000</b>	<b>414,404,000</b>	<b>50,281,000</b>
107101 - A130 Transport.	48,000,000	414,100,000	50,000,000
107101 - A131 Machinery and Equipment	100,000	100,000	100,000
107101 - A132 Furniture and Fixture	1,000	1,000	1,000
107101 - A133 Buildings and Structure	118,000	118,000	100,000
107101 - A137 Computer Equipment	85,000	85,000	80,000
<b>Total - Relief Measures</b>	<b>50,705,000</b>	<b>416,805,000</b>	<b>51,682,000</b>
<b>ID0043 REIMBURSEMENT OF INTEREST SUBSIDY TO BANKS :</b>			
<b>107101 - A03 Operating Expenses</b>	<b>17,000</b>	<b>17,000</b>	<b>10,000</b>
107101 - A039 General	17,000	17,000	10,000
<b>Total - Reimbursement of Interest Subsidy to Banks</b>	<b>17,000</b>	<b>17,000</b>	<b>10,000</b>
<b>ID0044 PROVISION FOR STATIONERY/PURCHASE OF BOOKS :</b>			
<b>107101 - A03 Operating Expenses</b>	<b>135,000</b>	<b>302,000</b>	<b>153,000</b>
107101 - A039 General	135,000	302,000	153,000
<b>Total - Provision for Stationery/Purchase of Books</b>	<b>135,000</b>	<b>302,000</b>	<b>153,000</b>

## NO. 003\_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID0045 PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/SYMPOSIA :</b>			
107101 - A03 Operating Expenses	5,097,000	5,097,000	3,072,000
107101 - A039 General	5,097,000	5,097,000	3,072,000
<b>Total - Provision for Delegation Abroad Conferences/Seminars/Symposia</b>	<b>5,097,000</b>	<b>5,097,000</b>	<b>3,072,000</b>
<b>ID0046 PREPAREDNESS AND RELIEF :</b>			
107101 - A03 Operating Expenses	3,000,000	228,500,000	3,000,000
107101 - A039 General	3,000,000	228,500,000	3,000,000
<b>Total - Preparedness and Relief</b>	<b>3,000,000</b>	<b>228,500,000</b>	<b>3,000,000</b>
<b>ID0047 PAYMENTS TO OTHERS FOR SERVICES RENDERED (PUBLICITY &amp; ADVERTISEMENT/INSURANCE OF CREW) :</b>			
107101 - A03 Operating Expenses	4,101,000	4,491,000	2,701,000
107101 - A039 General	4,101,000	4,491,000	2,701,000
<b>Total - Payments to Others for Services Rendered (Publicity &amp; Advertisement/Insurance of Crew)</b>	<b>4,101,000</b>	<b>4,491,000</b>	<b>2,701,000</b>
<b>ID0053 GRANTS FOR EMERGENCY RELIEF (CDCP) IN ANTICIPATION OF PRESIDENTS ANNOUNCEMENT :</b>			
107101 - A05 Grants, Subsidies and Write off Loans		26,379,417,000	
107101 - A052 Grants-Domestic		26,379,417,000	
<b>Total - Grants for Emergency Relief (CDCP) in Anticipation of Presidents Announcement</b>		<b>26,379,417,000</b>	

## NO. 003\_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>ID0055 FREIGHT :</b>			
<b>107101 - A03 Operating Expenses</b>	<b>17,057,000</b>	<b>13,852,000</b>	<b>10,003,000</b>
107101 - A033 Utilities	57,000	57,000	2,000
107101 - A038 Travel & Transportation	17,000,000	13,795,000	10,001,000
<b>Total - Freight</b>	<b>17,057,000</b>	<b>13,852,000</b>	<b>10,003,000</b>
<b>ID0057 EMERGENCY RELIEF CELL (6 - AVIATION SQUARDON) CABINET DIVISION :</b>			
<b>107101 - A03 Operating Expenses</b>	<b>98,300,000</b>	<b>98,300,000</b>	<b>106,000,000</b>
107101 - A039 General	98,300,000	98,300,000	106,000,000
<b>Total - Emergency Relief Cell (6-Aviation Squardon) Cabinet Division</b>	<b>98,300,000</b>	<b>98,300,000</b>	<b>106,000,000</b>
107101 Total - Relief Measures	196,603,000	27,167,623,000	195,713,000
1071 Total - Administration	196,603,000	27,167,623,000	195,713,000
107 Total - Administration	196,603,000	27,167,623,000	195,713,000
10 Total - Social Protection	196,603,000	27,167,623,000	195,713,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>205,554,000</b>	<b>27,176,574,000</b>	<b>204,664,000</b>
<b>TOTAL - DEMAND</b>	<b>205,554,000</b>	<b>27,176,574,000</b>	<b>204,664,000</b>

## NO. 004.\_ OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

**Voted Rs. 6,492,281,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	638,933,000	420,314,000
014	Transfers	2,000,000,000	2,000,000,000
042	Agri, Food, Irrigation, Forestry and Fishing	41,610,000	41,610,000
044	Mining and Manufacturing	832,022,000	832,022,000
062	Community Development	1,596,808,000	1,596,808,000
071	Medical Products, Appliances and Equipment		99,811,000
073	Hospital Services	809,108,000	583,528,000
074	Public Health Services		397,579,000
076	Health Administration		26,154,000
082	Cultural Services	22,317,000	22,317,000
093	Tertiary Education Affairs and Services		155,400,000
095	Subsidiary Services to Education	50,899,000	50,899,000
097	Education Affairs and Services not elsewhere Classified	156,350,000	97,430,000
107	Administration	93,854,000	2,093,854,000
	<b>Total</b>	<b>6,241,901,000</b>	<b>8,417,726,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>59,547,000</b>	<b>231,725,000</b>
A011	Pay	28,183,000	121,020,000
A011-1	Pay of Officers	(14,054,000)	(58,778,000)
A011-2	Pay of Other Staff	(14,129,000)	(62,242,000)
A012	Allowances	31,364,000	110,705,000
A012-1	Regular Allowances	(29,657,000)	(103,386,000)
A012-2	Other Allowances (Excluding TA)	(1,707,000)	(7,319,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>624,800,000</b>	<b>513,465,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>50,000</b>	<b>1,050,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,530,122,000</b>	<b>5,561,223,000</b>
<b>A06</b>	<b>Transfers</b>	<b>885,000</b>	<b>2,001,557,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,358,000</b>	<b>44,771,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>18,139,000</b>	<b>63,935,000</b>
	<b>Total</b>	<b>6,241,901,000</b>	<b>8,417,726,000</b>



## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS :</b>				
<b>ID0049</b>	<b>NATIONAL LANGUAGE AUTHORITY (SURPLUS STAFF) :</b>				
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,598,000</b>	<b>1,039,000</b>	
011101 - A052	Grants-Domestic		2,598,000	1,039,000	
	<b>Total - National Language Authority (Surplus Staff)</b>		<b>2,598,000</b>	<b>1,039,000</b>	
<b>ID0050</b>	<b>NATIONAL LANGUAGE AUTHORITY :</b>				
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>41,347,000</b>	<b>16,539,000</b>	
011101 - A052	Grants-Domestic		41,347,000	16,539,000	
	<b>Total - National Language Authority</b>		<b>41,347,000</b>	<b>16,539,000</b>	
<b>ID0066</b>	<b>OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER :</b>				
<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>8,350,000</b>	<b>8,350,000</b>	<b>12,473,000</b>
011101 - A011	Pay	32 32	3,700,000	3,700,000	7,050,000
011101 - A011-1	Pay of Officers	(4) (4)	(900,000)	(900,000)	(1,900,000)
011101 - A011-2	Pay of Other Staff	(28) (28)	(2,800,000)	(2,800,000)	(5,150,000)
011101 - A012	Allowances		4,650,000	4,650,000	5,423,000
011101 - A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(4,623,000)
011101 - A012-2	Other Allowances (Excluding TA)		(650,000)	(650,000)	(800,000)

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>011101 - A03 Operating Expenses</b>	<b>6,095,000</b>	<b>6,095,000</b>	<b>8,407,000</b>
011101 - A032 Communications	1,030,000	1,030,000	1,430,000
011101 - A034 Occupancy Costs	2,010,000	2,010,000	3,010,000
011101 - A036 Motor Vehicles	51,000	51,000	2,000
011101 - A038 Travel & Transportation	2,184,000	2,184,000	3,055,000
011101 - A039 General	820,000	820,000	910,000
<b>011101 - A06 Transfers</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>
011101 - A063 Entertainment & Gifts	300,000	300,000	400,000
<b>011101 - A09 Physical Assets</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>855,000</b>
011101 A092 Computer Equipment	200,000	200,000	300,000
011101 A095 Purchase of Transport	6,800,000	6,800,000	5,000
011101 - A096 Purchase of Plant and Machinery	250,000	250,000	300,000
011101 A097 Purchase of Furniture and Fixture	250,000	250,000	250,000
<b>011101 - A13 Repairs and Maintenance</b>	<b>340,000</b>	<b>340,000</b>	<b>450,000</b>
011101 - A130 Transport	150,000	150,000	200,000
011101 - A131 Machinery and Equipment	50,000	50,000	80,000
011101 - A132 Furniture and Fixture	30,000	30,000	30,000
011101 A137 Computer Equipment	110,000	110,000	140,000
<b>Total - Offices of Special Assistant to the Prime Minister</b>	<b>22,585,000</b>	<b>22,585,000</b>	<b>22,585,000</b>
<b>ID3009 DISCRETIONARY GRANT:</b>			
<b>011101 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
011101 - A052 Grants-Domestic	1,800,000	1,800,000	1,800,000
<b>Total - Discretionary Grant</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
011101 Total - Parliamentary/Legislative Affairs	68,330,000	41,963,000	24,385,000

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>011102 FEDERAL EXECUTIVE :</b>			
<b>ID3840 EARTHQUAKE RECONSTRUCTION &amp; REHABILITATION AUTHORITY (ERRA):</b>			
<b>011102 - A03 Operating Expenses</b>	<b>246,124,000</b>	<b>246,124,000</b>	<b>270,000,000</b>
011102 - A039 General	246,124,000	246,124,000	270,000,000
<b>Total - Earthquake Reconstruction &amp; Rehabilitation Authority (ERRA)</b>	<b>246,124,000</b>	<b>246,124,000</b>	<b>270,000,000</b>
<b>ID3842 NATIONAL VOCATIONAL AND TECHNICAL EDUCATION COMMISSION (NAVTEC):</b>			
<b>011102 - A03 Operating Expenses</b>	<b>136,741,000</b>	<b>27,348,000</b>	
011102 - A039 General	136,741,000	27,348,000	
<b>Total - National Vocational and Technical Education Commission (NAVTEC)</b>	<b>136,741,000</b>	<b>27,348,000</b>	
<b>ID3843 NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD (NCGR) :</b>			
<b>011102 - A03 Operating Expenses</b>	<b>18,304,000</b>	<b>18,304,000</b>	<b>23,000,000</b>
011102 - A039 General	18,304,000	18,304,000	23,000,000
<b>Total - National Commission for Government Reforms, Islamabad (NCGR)</b>	<b>18,304,000</b>	<b>18,304,000</b>	<b>23,000,000</b>
<b>ID5208 REGIONAL DIRECTORATE OF NAVTEC ISLAMABAD :</b>			
<b>011102 - A03 Operating Expenses</b>	<b>15,187,000</b>	<b>3,038,000</b>	
011102 - A039 General	15,187,000	3,038,000	
<b>Total - Regional Directorate of NAVTEC Islamabad</b>	<b>15,187,000</b>	<b>3,038,000</b>	
011102 Total - Federal Executive	416,356,000	294,814,000	293,000,000

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>011120 INTELLECTUAL PROPERTY ORGANIZATION :</b>			
<b>ID3031 INTELLECTUAL PROPERTY ORGANIZATION , PAKISTAN :</b>			
<b>011120 - A05 Grants, Subsidies and Write off Loans</b>	<b>24,611,000</b>	<b>24,611,000</b>	<b>24,611,000</b>
011120 - A052 Grants-Domestic	24,611,000	24,611,000	24,611,000
<b>Total - Intellectual Property Oorganization Pakistan</b>	<b>24,611,000</b>	<b>24,611,000</b>	<b>24,611,000</b>
011120 Total - Intellectual Property Oorganization	24,611,000	24,611,000	24,611,000
0111 Total - Executive and Legislative Organs	509,297,000	361,388,000	341,996,000
<b>0112 FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS :</b>			
<b>ID2419 PUBLIC PROCRUEMENT REGULATORY AUTHORITY :</b>			
<b>011204 - A05 Grants, Subsidies and Write off Loans</b>	<b>41,249,000</b>	<b>41,249,000</b>	<b>42,000,000</b>
011204 - A052 Grants-Domestic	41,249,000	41,249,000	42,000,000
<b>Total - Public Procruement Regulatory Authority</b>	<b>41,249,000</b>	<b>41,249,000</b>	<b>42,000,000</b>
011204 Total-Administration of Financial Affairs	41,249,000	41,249,000	42,000,000
0112 Total - Financial and Fiscal Affairs	41,249,000	41,249,000	42,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	550,546,000	402,637,000	383,996,000

**NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**014 TRANSFER :**

**0141 TRANSFER (INTER-GOVERNMENTAL) :**

**014110 OTHERS :**

**ID5568 LUMP PROVISION FOR GRANT IN AID TO  
PAKISTAN BAIT-UL-MAL, ISLAMABAD :**

<b>014110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
014110 - A052	Grants-Domestic		2,000,000,000	2,000,000,000	2,000,000,000
<b>Total - Lump Provision for Grant in Aid to Pakistan Bait-ul-Mal, Islamabad</b>			<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
014110	Total - Others		2,000,000,000	2,000,000,000	2,000,000,000
0141	Total - Transfers (Inter-Governmental)		2,000,000,000	2,000,000,000	2,000,000,000
014	Total - Transfers		2,000,000,000	2,000,000,000	2,000,000,000
01	Total - General Public Service		2,550,546,000	2,402,637,000	2,383,996,000

**04 ECONOMIC AFFAIRS :**

**042 AGRI, FOOD, IRRIGATION, FORESTRY AND FISHING :**

**0421 AGRICULTURE :**

**042101 ADMINISTRATION/LAND COMMISSION :**

**ID0070 FEDERAL LAND COMMISSION :**

<b>042101 - A01</b>	<b>Employees Related Expenses</b>		<b>30,488,000</b>	<b>30,488,000</b>	
042101 - A011	Pay	102 -	13,778,000	13,778,000	
042101 - A011-1	Pay of Officers	(26) -	(7,804,000)	(7,804,000)	
042101 - A011-2	Pay of Other Staff	(76) -	(5,974,000)	(5,974,000)	

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
042101 - A012 Allowances	16,710,000	16,710,000	
042101 - A012-1 Regular Allowances	(15,894,000)	(15,894,000)	
042101 - A012-2 Other Allowances (Excluding TA)	(816,000)	(816,000)	
<b>042101 - A03 Operating Expenses</b>	<b>9,082,000</b>	<b>9,082,000</b>	
042101 - A032 Communications	1,140,000	1,140,000	
042101 - A033 Utilities	150,000	150,000	
042101 - A034 Occupancy Costs	3,760,000	3,760,000	
042101 - A036 Motor Vehicles	1,000	1,000	
042101 - A038 Travel & Transportation	2,711,000	2,711,000	
042101 - A039 General	1,320,000	1,320,000	
<b>042101 - A04 Employees Retirement Benefits</b>	<b>50,000</b>	<b>50,000</b>	
042101 - A041 Pension	50,000	50,000	
<b>042101 - A06 Transfers</b>	<b>100,000</b>	<b>100,000</b>	
042101 - A063 Entertainment & Gifts	100,000	100,000	
<b>042101 - A09 Physical Assets</b>	<b>705,000</b>	<b>705,000</b>	
042101 - A092 Computer Equipment	348,000	348,000	
042101 - A095 Purchase of Transport	1,000	1,000	
042101 - A096 Purchase of Plant and Machinery	131,000	131,000	
042101 - A097 Purchase of Furniture and Fixture	225,000	225,000	
<b>042101 - A13 Repairs and Maintenance</b>	<b>1,185,000</b>	<b>1,185,000</b>	
042101 - A130 Transport	700,000	700,000	
042101 - A131 Machinery and Equipment	75,000	75,000	
042101 - A132 Furniture and Fixture	70,000	70,000	
042101 - A133 Buildings and Structure	220,000	220,000	
042101 - A137 Computer Equipment	120,000	120,000	
<b>Total - Federal Land Commission</b>	<b>41,610,000</b>	<b>41,610,000</b>	-
042101 Total - Administration/Land Commission	41,610,000	41,610,000	-
0421 Total - Agriculture	41,610,000	41,610,000	-
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	41,610,000	41,610,000	-
04 Total - Economic Affairs	41,610,000	41,610,000	-

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>07</b>	<b>HEALTH :</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :</b>				
<b>071102</b>	<b>DRUG CONTROL :</b>				
<b>ID6118</b>	<b>DRUGS CONTROL ORGANIZATION :</b>				
<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>34,600,000</b>	<b>59,348,000</b>	
071102 - A011	Pay	- 170	19,010,000	21,315,000	
071102 - A011-1	Pay of Officers	- (35)	(8,517,000)	(10,295,000)	
071102 - A011-2	Pay of Other Staff	- (135)	(10,493,000)	(11,020,000)	
071102 - A012	Allowances		15,590,000	38,033,000	
071102 - A012-1	Regular Allowances		(14,925,000)	(35,972,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(665,000)	(2,061,000)	
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>9,939,000</b>	<b>7,166,000</b>	
071102 - A032	Communications		1,276,000	1,416,000	
071102 - A033	Utilities		279,000	118,000	
071102 - A034	Occupancy Costs		4,613,000	2,361,000	
071102 - A036	Motor Vehicles		1,000		
071102 - A038	Travel and Transportation		1,835,000	1,710,000	
071102 - A039	General		1,935,000	1,561,000	
<b>071102 - A04</b>	<b>Employee's Retirement Benefits</b>			<b>100,000</b>	
071102 - A041	Pension			100,000	
<b>071102 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>500,000</b>	<b>100,000</b>	
071102 - A052	Grants-Domestic		500,000	100,000	
<b>071102 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	
071102 - A063	Entertainment and Gifts		10,000	10,000	
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>23,000</b>	<b>122,000</b>	
071102 - A092	Computer Equipment		3,000	120,000	
071102 - A096	Purchase of Plant & Machinery		10,000	1,000	
071102 - A097	Purchase of Furniture & Fixture		10,000	1,000	
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>302,000</b>	
071102 - A130	Transport		80,000	50,000	
071102 - A131	Machinery and Equipment		70,000	100,000	
071102 - A132	Furniture and Fixture			50,000	
071102 - A137	Computer Equipment			102,000	
<b>Total -</b>	<b>Drugs Control Organization</b>		<b>45,222,000</b>	<b>67,148,000</b>	

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID6120 FEDERAL INSPECTOR OF DRUGS, ISLAMABAD :

<b>071102 - A01</b>	<b>Employees Related Expenses</b>			<b>1,611,000</b>	<b>4,405,000</b>
071102 - A011	Pay	-	8	1,091,000	1,443,000
071102 - A011-1	Pay of Officers	-	(1)	(392,000)	(393,000)
071102 - A011-2	Pay of Other Staff	-	(7)	(699,000)	(1,050,000)
071102 - A012	Allowances			520,000	2,962,000
071102 - A012-1	Regular Allowances			(493,000)	(2,562,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(27,000)	(400,000)
<b>071102 - A03</b>	<b>Operating Expenses</b>			<b>1,342,000</b>	<b>1,962,000</b>
071102 - A032	Communications			68,000	150,000
071102 - A033	Utilities			68,000	62,000
071102 - A034	Occupancy Costs			760,000	430,000
071102 - A038	Travel and Transportation			154,000	745,000
071102 - A039	General			292,000	575,000
<b>071102 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000</b>	
071102 - A052	Grants-Domestic			1,000	
<b>071102 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>1,000</b>
071102 - A063	Entertainment and Gifts			10,000	1,000
<b>071102 - A09</b>	<b>Physical Assets</b>			<b>23,000</b>	<b>250,000</b>
071102 - A092	Computer Equipment			3,000	50,000
071102 - A096	Purchase of Plant & Machinery			10,000	100,000
071102 - A097	Purchase of Furniture & Fixture			10,000	100,000
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>			<b>143,000</b>	<b>400,000</b>
071102 - A130	Transport			53,000	100,000
071102 - A131	Machinery and Equipment			55,000	150,000
071102 - A132	Furniture and Fixture			10,000	50,000
071102 - A137	Computer Equipment			25,000	100,000
<b>Total - Federal Inspector of Drugs, Islamabad</b>				<b>3,130,000</b>	<b>7,018,000</b>
071102	Total - Drug Control			48,352,000	74,166,000
0711	Total-Medical Products, Appliances and Equipment			48,352,000	74,166,000
071	Total-Medical Products, Appliances and Equipment			48,352,000	74,166,000



## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>073</b>	<b>HOSPITAL SERVICES :</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES :</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>				
<b>ID6241</b>	<b>T.B. CENTRE, RAWAPINDI :</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>18,540,000</b>	<b>32,768,000</b>
073101 - A011	Pay	- 91		7,816,000	12,700,000
073101 - A011-1	Pay of Officers	- (11)		(2,240,000)	(3,600,000)
073101 - A011-2	Pay of Other Staff	- (80)		(5,576,000)	(9,100,000)
073101 - A012	Allowances			10,724,000	20,068,000
073101 - A012-1	Regular Allowances			(10,451,000)	(20,008,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(273,000)	(60,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>23,926,000</b>	<b>17,145,000</b>
073101 - A032	Communications			206,000	65,000
073101 - A033	Utilities			920,000	130,000
073101 - A034	Occupancy Costs			1,320,000	1,300,000
073101 - A038	Travel and Transportation			280,000	390,000
073101 - A039	General			21,200,000	15,260,000
<b>073101 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>5,000</b>
073101 - A063	Entertainment and Gifts			20,000	5,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>201,000</b>	<b>1,000,000</b>
073101 - A092	Computer Equipment			50,000	100,000
073101 - A095	Purchase of Transport			1,000	750,000
073101 - A096	Purchase of Plant & Machinery			100,000	100,000
073101 - A097	Purchase of Furniture & Fixture			50,000	50,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>165,000</b>	<b>82,000</b>
073101 - A130	Transport			120,000	50,000
073101 - A131	Machinery and Equipment			35,000	20,000
073101 - A132	Furniture and Fixture			10,000	12,000
<b>Total -</b>	<b>T. B. Centre, Rawalpindi</b>			<b>42,852,000</b>	<b>51,000,000</b>

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID6283 HEALTH SERVICES ACADEMY, ISLAMABAD :</b>					
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,500,000</b>	<b>9,000,000</b>
073101 - A052	Grants-Domestic			7,500,000	9,000,000
<b>Total - Health Services Academy, Islamabad</b>				<b>7,500,000</b>	<b>9,000,000</b>
<b>ID6284 FEDERAL GENERAL HOSPITAL, PM'S HEALTH COMPLEX, CHAK SHAHZAD, ISLAMABAD :</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>37,000,000</b>	<b>73,651,000</b>
073101 - A011	Pay	- 262		22,000,000	23,800,000
073101 - A011-1	Pay of Officers	- (102)		(14,000,000)	(13,000,000)
073101 - A011-2	Pay of Other Staff	- (160)		(8,000,000)	(10,800,000)
073101 - A012	Allowances			15,000,000	49,851,000
073101 - A012-1	Regular Allowances			(14,000,000)	(47,331,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(1,000,000)	(2,520,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>7,000,000</b>	<b>74,621,000</b>
073101 - A032	Communications			500,000	1,270,000
073101 - A033	Utilities			500,000	3,200,000
073101 - A034	Occupancy Costs			500,000	2,100,000
073101 - A038	Travel and Transportation			500,000	3,251,000
073101 - A039	General			5,000,000	64,800,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>1,050,000</b>
073101 - A041	Pension			500,000	1,050,000
<b>073101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>2,000,000</b>
073101 - A052	Grants-Domestic			1,000,000	2,000,000
<b>073101 - A06</b>	<b>Transfers</b>			<b>300,000</b>	<b>330,000</b>
073101 - A063	Entertainment and Gifts			300,000	330,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>3,500,000</b>	<b>31,798,000</b>
073101 - A092	Computer Equipment			400,000	1,800,000
073101 - A095	Purchase of Transport			100,000	7,998,000

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
073101 - A096				2,000,000	20,000,000
073101 - A097				1,000,000	2,000,000
<b>073101 - A13</b>				<b>700,000</b>	<b>6,550,000</b>
073101 - A130				100,000	1,500,000
073101 - A131				100,000	1,500,000
073101 - A132				100,000	200,000
073101 - A133				100,000	2,500,000
073101 - A137				300,000	850,000
<b>Total - Federal General Hospital, PM's Health Complex, Chak Shahzad, Islamabad</b>				<b>50,000,000</b>	<b>190,000,000</b>

## ID6285 FEDERAL MEDICAL AND DENTAL COLLEGE, ISLAMABAD :

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>11,510,000</b>	<b>39,318,000</b>
073101 - A011	Pay	-	84	4,487,000	13,700,000
073101 - A011-1	Pay of Officers	-	(50)	(3,000,000)	(11,200,000)
073101 - A011-2	Pay of Other Staff	-	(34)	(1,487,000)	(2,500,000)
073101 - A012	Allowances			7,023,000	25,618,000
073101 - A012-1	Regular Allowances			(7,005,000)	(23,567,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(18,000)	(2,051,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>6,315,000</b>	<b>20,371,000</b>
073101 - A032	Communications			199,000	1,850,000
073101 - A033	Utilities			2,500,000	2,100,000
073101 - A034	Occupancy Costs			1,001,000	2,510,000
073101 - A038	Travel and Transportation			450,000	4,001,000
073101 - A039	General			2,165,000	9,910,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>250,000</b>
073101 - A041	Pension			500,000	250,000
<b>073101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>500,000</b>	<b>1,000,000</b>
073101 - A052	Grants-Domestic			500,000	1,000,000

NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>073101 - A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>500,000</b>
073101 - A063	Entertainment and Gifts			200,000	500,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>3,400,000</b>	<b>9,852,000</b>
073101 - A092	Computer Equipment			1,700,000	1,500,000
073101 - A094	Other Stores and Stocks			300,000	5,550,000
073101 - A095	Purchase of Transport			200,000	2,000
073101 - A096	Purchase of Plant & Machinery			200,000	1,000,000
073101 - A097	Purchase of Furniture & Fixture			1,000,000	1,800,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,100,000</b>	<b>3,709,000</b>
073101 - A130	Transport			200,000	1,000,000
073101 - A131	Machinery and Equipment			200,000	500,000
073101 - A132	Furniture and Fixture			200,000	1,000,000
073101 - A133	Buildings and Structure			500,000	800,000
073101 - A137	Computer Equipment				409,000
<b>Total -</b>	<b>Federal Medical and Dental College, Islamabad</b>			<b>23,525,000</b>	<b>75,000,000</b>
073101	Total-General Hospital Services			123,877,000	325,000,000
0731	Total-General Hospital Services			123,877,000	325,000,000
073	Total-Hospital Services			123,877,000	325,000,000
<b>074</b>	<b>PUBLIC HEALTH SERVICES :</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES :</b>				
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORTORIES :</b>				
<b>ID6135</b>	<b>NATIONAL CONTROL LABORATORY FOR BIOLOGICALS, ISLAMABAD :</b>				
<b>074104 - A01</b>	<b>Employees Related Expenses</b>			<b>3,066,000</b>	<b>6,325,000</b>
074104 - A011	Pay	- 11		1,750,000	2,521,000
074104 - A011-1	Pay of Officers	- (2)		(1,116,000)	(1,635,000)

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
074104 - A011-2	Pay of Other Staff	-	(9)	(634,000)	(886,000)
074104 - A012	Allowances			1,316,000	3,804,000
074104 - A012-1	Regular Allowances			(1,079,000)	(3,567,000)
074104 - A012-2	Other Allowances (Excluding T.A.)			(237,000)	(237,000)
<b>074104 - A03</b>	<b>Operating Expenses</b>			<b>2,087,000</b>	<b>6,770,000</b>
074104 - A032	Communications			90,000	145,000
074104 - A033	Utilities			523,000	2,620,000
074104 - A034	Occupancy Costs			501,000	2,100,000
074104 - A038	Travel and Transportation			101,000	155,000
074104 - A039	General			872,000	1,750,000
<b>074104 - A09</b>	<b>Physical Assets</b>			<b>355,000</b>	<b>3,135,000</b>
074104 - A092	Computer Equipment			20,000	120,000
074104 - A094	Other Stores and Stocks			310,000	2,805,000
074104 - A096	Purchase of Plant & Machinery			25,000	200,000
074104 - A097	Purchase of Furniture & Fixture				10,000
<b>074104 - A13</b>	<b>Repairs and Maintenance</b>			<b>71,000</b>	<b>163,000</b>
074104 - A130	Transport			16,000	53,000
074104 - A131	Machinery and Equipment			34,000	60,000
074104 - A132	Furniture and Fixture			1,000	10,000
074104 - A133	Buildings and Structure				20,000
074104 - A137	Computer Equipment			20,000	20,000
<b>Total - National Control Laboratory for Biologicals, Islamabad</b>				<b>5,579,000</b>	<b>16,393,000</b>
074104	Total-Chemical Examiner and Laboratories			5,579,000	16,393,000
<b>074120</b>	<b>OTHERS (OTHERS HEALTH FACILITIES AND PREVENTIVE MEASURES :</b>				
<b>ID6137</b>	<b>NATIONAL INSTITUTE OF HEALTH, ISLAMABAD :</b>				
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>204,206,000</b>	<b>240,000,000</b>
074120 - A052	Grants-Domestic			204,206,000	240,000,000
<b>Total - National Institute of Health, Islamabad</b>				<b>204,206,000</b>	<b>240,000,000</b>

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID6226 UP-GRADATION OF NATIONAL INSTITUTE OF HEALTH HOSPITAL, CHAK SHAHZAD, ISLAMABAD :</b>			
<b>074120 - A09 Physical Assets</b>		<b>15,000,000</b>	
074120 - A096 Purchase of Plant & Machinery		15,000,000	
<b>074120 - A13 Repairs and Maintenance</b>		<b>35,000,000</b>	
074120 - A133 Buildings and Structure		35,000,000	
<b>Total - Up-Gradation of National Institute of Health Hospital, Chak Shahzad, Islamabad</b>		<b>50,000,000</b>	
<b>ID6277 GRANT-IN-AID TO PAKISTAN MEDICAL RESEARCH COUNCIL:</b>			
<b>074120 - A05 Grants, Subsidies and Write off Loans</b>		<b>96,737,000</b>	<b>250,000,000</b>
074120 - A052 Grants-Domestic		96,737,000	250,000,000
<b>Total - Grant-in-Aid to Pakistan Medical Research Council</b>		<b>96,737,000</b>	<b>250,000,000</b>
074120 Total-Others (Other Health Facilities and Preventive Measures)		350,943,000	490,000,000
0741 Total-Public Health Services		356,522,000	506,393,000
074 Total-Public Health Services		356,522,000	506,393,000
<b>076 HEALTH ADMINISTRATION :</b>			
<b>0761 ADMINISTRATION :</b>			
<b>076101 ADMINISTRATION :</b>			
<b>ID6115 NATIONAL HEALTH EMERGENCY PREPAREDNESS AND RESPONSE NETWORK :</b>			
<b>076101 - A01 Employees Related Expenses</b>		<b>10,500,000</b>	<b>11,241,000</b>

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
076101 - A011	Pay	-	47	4,300,000	2,450,000
076101 - A011-1	Pay of Officers	-	(12)	(2,500,000)	(1,350,000)
076101 - A011-2	Pay of Other Staff	-	(35)	(1,800,000)	(1,100,000)
076101 - A012	Allowances			6,200,000	8,791,000
076101 - A012-1	Regular Allowances			(4,900,000)	(7,491,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(1,300,000)	(1,300,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>11,400,000</b>	<b>12,003,000</b>
076101 - A032	Communications			1,200,000	1,600,000
076101 - A033	Utilities			1,000,000	1,110,000
076101 - A034	Occupancy Costs			1,100,000	690,000
076101 - A038	Travel and Transportation			3,000,000	3,052,000
076101 - A039	General			5,100,000	5,551,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>100,000</b>
076101 - A041	Pension				100,000
<b>076101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>				<b>500,000</b>
076101 - A052	Grants Domestic				500,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>50,000</b>
076101 - A063	Entertainment & Gifts			100,000	50,000
<b>076101 - A09</b>	<b>Physical Assets</b>				<b>6,000</b>
076101 - A092	Computer Equipment				3,000
076101 - A095	Purchase of Transport				1,000
076101 - A096	Purchase of Plant & Machinery				1,000
076101 - A097	Purchase of Furniture & Fixture				1,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>700,000</b>	<b>1,100,000</b>
076101 - A130	Transport			300,000	200,000
076101 - A131	Machinery and Equipment			200,000	200,000
076101 - A132	Furniture and Fixture			100,000	500,000
076101 - A137	Computer Equipment			100,000	200,000
<b>Total -</b>	<b>National Health Emergency Preparedness and Response Network</b>			<b>22,700,000</b>	<b>25,000,000</b>

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID6119 QUALITY CONTROL AUTHORITY, ISLAMABAD :</b>					
<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>2,014,000</b>	<b>5,189,000</b>
076101 - A011	Pay	- 10		1,370,000	1,908,000
076101 - A011-1	Pay of Officers	- (3)		(590,000)	(1,308,000)
076101 - A011-2	Pay of Other Staff	- (7)		(780,000)	(600,000)
076101 - A012	Allowances			644,000	3,281,000
076101 - A012-1	Regular Allowances			(627,000)	(2,921,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(17,000)	(360,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>1,259,000</b>	<b>3,255,000</b>
076101 - A032	Communications			70,000	355,000
076101 - A033	Utilities			68,000	
076101 - A034	Occupancy Costs			653,000	220,000
076101 - A038	Travel and Transportation			195,000	1,310,000
076101 - A039	General			273,000	1,370,000
<b>076101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000,000</b>
076101 - A052	Grants Domestic			1,000	1,000,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>20,000</b>
076101 - A063	Entertainment & Gifts			12,000	20,000
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>23,000</b>	<b>301,000</b>
076101 - A092	Computer Equipment			3,000	100,000
076101 - A095	Purchase of Transport				1,000
076101 - A096	Purchase of Plant & Machinery			10,000	100,000
076101 - A097	Purchase of Furniture & Fixture			10,000	100,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>145,000</b>	<b>140,000</b>
076101 - A130	Transport			60,000	50,000
076101 - A131	Machinery and Equipment			50,000	50,000
076101 - A132	Furniture and Fixture			10,000	20,000
076101 - A137	Computer Equipment			25,000	20,000
<b>Total -</b>	<b>Quality Control Authority, Islamabad</b>			<b>3,454,000</b>	<b>9,905,000</b>



**NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

076101	Total-Administration			26,154,000	34,905,000
0761	Total-Administration			26,154,000	34,905,000
076	Total-Health Administration			26,154,000	34,905,000
07	Total-Health			554,905,000	940,464,000

**08 RECREATION, CULTURE AND RELIGION :**

**082 CULTURAL SERVICES :**

**0821 CULTURAL SERVICES :**

**082105 PROMOTION OF CULTURAL ACTIVITIES :**

**ID5607 OPERATION & MAINTENANCE SERVICES OF NATIONAL MONUMENT OF PAKISTAN :**

<b>082105 - A01</b>	<b>Employees Related Expenses</b>			<b>1,370,000</b>	<b>1,370,000</b>
082105 - A011	Pay	8	-	650,000	650,000
082105 - A011-1	Pay of Officers	(2)	-	(350,000)	(350,000)
082105 - A011-2	Pay of Other Staff	(6)	-	(300,000)	(300,000)
082105 - A012	Allowances			720,000	720,000
082105 - A012-1	Regular Allowances			(700,000)	(700,000)
082105 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)
<b>082105 - A03</b>	<b>Operating Expenses</b>			<b>4,309,000</b>	<b>4,309,000</b>
082105 - A032	Communications			115,000	115,000
082105 - A033	Utilities			3,662,000	3,662,000
082105 - A034	Occupancy Costs			82,000	82,000
082105 - A038	Travel & Transportation			250,000	250,000
082105 - A039	General			200,000	200,000
<b>082105 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>
082105 - A063	Entertainment & Gifts			20,000	20,000
<b>082105 - A09</b>	<b>Physical Assets</b>			<b>130,000</b>	<b>130,000</b>
082105 - A096	Purchase of Plant and Machinery			100,000	100,000
082105 - A097	Purchase of Furniture and Fixture			20,000	20,000
082105 - A098	Purchase of Other Assets			10,000	10,000

NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>082105 - A13 Repairs and Maintenance</b>	<b>16,488,000</b>	<b>16,488,000</b>	
082105 - A130 Transport	200,000	200,000	
082105 - A131 Machinery and Equipment	200,000	200,000	
082105 - A133 Buildings and Structure	16,088,000	16,088,000	
<b>Total - Operation &amp; Maintenance Services of National Monument of Pakistan</b>	<b>22,317,000</b>	<b>22,317,000</b>	-
082105 Total - Promotion of Cultural Activities	22,317,000	22,317,000	-
0821 Total - Cultural Services	22,317,000	22,317,000	-
082 Total - Cultural Services	22,317,000	22,317,000	-
08 Total - Recreation, Culture and Religion	22,317,000	22,317,000	-
<b>09 EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES INSTITUTES :</b>			
<b>ID6281 NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS :</b>			
<b>093102 - A05 Grants, Subsidies and Write off Loans</b>		<b>33,600,000</b>	<b>40,000,000</b>
093102 - A052 Grants-Domestic		33,600,000	40,000,000
<b>Total - National College of Arts, Rawalpindi Campus</b>		<b>33,600,000</b>	<b>40,000,000</b>
093102 Total-Professional/Technical Universities/ Colleges Institutes		33,600,000	40,000,000
0931 Total-Tertiary Education Affairs and Services		33,600,000	40,000,000
093 Total-Tertiary Education Affairs and Services		33,600,000	40,000,000

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>		
<b>095120</b>	<b>OTHERS :</b>		
<b>ID5628</b>	<b>NATIONAL BOOK FOUNDATION, ISLAMABAD :</b>		
<b>095120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>46,200,000</b>	<b>46,200,000</b>
095120 - A052	Grants - Domestic	46,200,000	80,000,000
	<b>Total - National Book Foundation Islamabad</b>	<b>46,200,000</b>	<b>80,000,000</b>
<b>ID5629</b>	<b>SUPPLY OF BOOKS AND READING MATERIALS TO OTHER COUNTRIES :</b>		
<b>095120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,024,000</b>	<b>1,024,000</b>
095120 - A052	Grants - Domestic	1,024,000	1,500,000
	<b>Total - Supply of Books and Reading Materials to Other Countries</b>	<b>1,024,000</b>	<b>1,500,000</b>
<b>ID5630</b>	<b>BRAILLE PRESS, NATIONAL BOOK FOUNDATION, ISLAMABAD :</b>		
<b>095120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,255,000</b>	<b>3,255,000</b>
095120 - A052	Grants - Domestic	3,255,000	5,000,000
	<b>Total - Braille Press, National Book Foundation, Islamabad</b>	<b>3,255,000</b>	<b>5,000,000</b>
<b>ID5631</b>	<b>AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM &amp; PAKISTAN MOVEMENT :</b>		
<b>095120 - A06</b>	<b>Transfers</b>	<b>420,000</b>	<b>420,000</b>
095120 - A061	Scholarship	420,000	500,000
	<b>Total - Awards on Best Book for Children on Allama Iqbal, Quaid-e-Azam &amp; Pakistan Movement</b>	<b>420,000</b>	<b>500,000</b>

NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
095120 Total - Others	50,899,000	50,899,000	87,000,000
0951 Total - Subsidiary Services to Education	50,899,000	50,899,000	87,000,000
095 Total - Subsidiary Services to Education	50,899,000	50,899,000	87,000,000
<b>097 EDUCATION AFFAIRS AND SERVICES</b>			
<b>NOT ELSEWHERE CLASSIFIED :</b>			
<b>0971 EDUCATION AFFAIRS AND SERVICES</b>			
<b>NOT ELSEWHERE CLASSIFIED :</b>			
<b>097120 OTHERS :</b>			
<b>ID5606 PAKISTAN ACADEMY OF LETTERS, ISLAMABAD :</b>			
<b>097120 - A05 Grants, Subsidies and Write off Loans</b>	<b>61,950,000</b>		
097120 - A052 Grants - Domestic	61,950,000		
<b>Total - Pakistan Academy of Letters, Islamabad</b>	<b>61,950,000</b>		
<b>ID5642 STIPEND TO WRITERS - PAL :</b>			
<b>097120 - A05 Grants, Subsidies and Write off Loans</b>	<b>30,000,000</b>	<b>12,000,000</b>	
097120 - A052 Grants - Domestic	30,000,000	12,000,000	
<b>Total - Stipend to Writers - Pal</b>	<b>30,000,000</b>	<b>12,000,000</b>	
<b>ID5643 GRANTS TO LEARNED BODIES - PAL :</b>			
<b>097120 - A05 Grants, Subsidies and Write off Loans</b>	<b>4,500,000</b>		
097120 - A052 Grants - Domestic	4,500,000		
<b>Total - Grants to Learned Bodies - Pal</b>	<b>4,500,000</b>		

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID5644 AWARD TO THE BEST BOOKS ON SHAH ABDUL LATIF BHATAI &amp; SUFISM :</b>			
097120 - A05 Grants, Subsidies and Write off Loans	100,000	900,000	
097120 - A052 Grants - Domestic	100,000	900,000	
<b>Total - Award to the Best Books on Shah Abdul Latif Bhatai &amp; Sufism</b>	<b>100,000</b>	<b>900,000</b>	
<b>ID5645 GRANT-IN-AID TO HASRAT MOHANI MEMORIAL TRUST, KARACHI :</b>			
097120 - A05 Grants, Subsidies and Write off Loans	50,000	24,780,000	
097120 - A052 Grants - Domestic	50,000	24,780,000	
<b>Total - Grant-in-Aid to Hasrat Mohani Memorial Trust, Karachi</b>	<b>50,000</b>	<b>24,780,000</b>	
097120 Total - Others	96,600,000	37,680,000	
0971 Total - Education Affairs and Services not elsewhere classified	96,600,000	37,680,000	
097 Total - Education Affairs and Services not elsewhere classified	96,600,000	37,680,000	
09 Total - Education Affairs and Services	147,499,000	122,179,000	127,000,000
<b>10 SOCIAL PROTECTION :</b>			
<b>107 ADMINISTRATION :</b>			
<b>1071 ADMINISTRATION :</b>			
<b>107101 RELIEF MEASURES :</b>			
<b>ID3844 NATIONAL DISASTER MANAGEMENT AUTHORITY :</b>			
107101 - A03 Operating Expenses	93,854,000	93,854,000	
107101 - A039 General	93,854,000	93,854,000	
<b>Total - National Disaster Management Authority</b>	<b>93,854,000</b>	<b>93,854,000</b>	

**NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.**

**ID5501 NATIONAL DISASTER MANAGEMENT FUND :**

<b>107101 - A06</b>	<b>Transfers</b>		<b>2,000,000,000</b>
107101 - A064	Other Transfer Payments		2,000,000,000
	<b>Total - National Disaster Management Fund</b>		<b>2,000,000,000</b>
107101	Total - Relief Measures	93,854,000	2,093,854,000
1071	Total - Administration	93,854,000	2,093,854,000
107	Total - Administration	93,854,000	2,093,854,000
10	Total - Social Protection	93,854,000	2,093,854,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>	<b>2,855,826,000</b>	<b>5,237,502,000</b>
		<b>3,451,460,000</b>	

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE**

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

**LO0825 REGIONAL DIRECTORATE OF NAVTEC**  
**LAHORE :**

<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>27,280,000</b>	<b>5,456,000</b>
011102 - A039	General	27,280,000	5,456,000
	<b>Total - Regional Directorate of NAVTEC Lahore</b>	<b>27,280,000</b>	<b>5,456,000</b>

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>MN0227 NAVTEC SUB - OFFICE MULTAN :</b>			
<b>011102 - A03 Operating Expenses</b>	<b>5,946,000</b>	<b>1,189,000</b>	
011102 - A039 General	5,946,000	1,189,000	
<b>Total - NAVTEC Sub - Office Multan</b>	<b>5,946,000</b>	<b>1,189,000</b>	
011102 Total - Federal Executive	33,226,000	6,645,000	
0111 Total - Executive and Legislative Organs	33,226,000	6,645,000	
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	33,226,000	6,645,000	
01 Total - General Public Service	33,226,000	6,645,000	
<b>04 ECONOMIC AFFAIRS :</b>			
<b>044 MINING AND MANUFACTURING :</b>			
<b>0441 MANUFACTURING :</b>			
<b>044120 OTHERS :</b>			
<b>LO0754 PEOPLES PRIMARY HEALTH CARE INITIATIVES (PPHI) :</b>			
<b>044120 - A05 Grants, Subsidies and Write off Loans</b>	<b>832,022,000</b>	<b>832,022,000</b>	<b>900,000,000</b>
044120 - A052 Grants-Domestic	832,022,000	832,022,000	900,000,000
<b>Total - Peoples Primary Health Care Initiatives (PPHI)</b>	<b>832,022,000</b>	<b>832,022,000</b>	<b>900,000,000</b>
044120 Total - Others	832,022,000	832,022,000	900,000,000
0441 Total - Manufacturing	832,022,000	832,022,000	900,000,000
044 Total - Mining and Manufacturing	832,022,000	832,022,000	900,000,000
04 Total - Economic Affairs	832,022,000	832,022,000	900,000,000

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
<b>07</b>	<b>HEALTH :</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :</b>				
<b>071102</b>	<b>DRUG CONTROL :</b>				
<b>LO0985</b>	<b>DRUGS CONTROL ADMINISTRATION, LAHORE :</b>				
<b>071102 - A01</b>	<b>Employees Related Expenses</b>			<b>10,725,000</b>	<b>13,926,000</b>
071102 - A011	Pay	-	47	6,901,000	9,915,000
071102 - A011-1	Pay of Officers	-	(9)	(2,918,000)	(5,189,000)
071102 - A011-2	Pay of Other Staff	-	(38)	(3,983,000)	(4,726,000)
071102 - A012	Allowances			3,824,000	4,011,000
071102 - A012-1	Regular Allowances			(3,600,000)	(3,730,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(224,000)	(281,000)
<b>071102 - A03</b>	<b>Operating Expenses</b>			<b>2,831,000</b>	<b>3,480,000</b>
071102 - A032	Communications			295,000	430,000
071102 - A033	Utilities			410,000	500,000
071102 - A034	Occupancy Costs			1,406,000	1,470,000
071102 - A038	Travel and Transportation			470,000	760,000
071102 - A039	General			250,000	320,000
<b>071102 - A09</b>	<b>Physical Assets</b>			<b>270,000</b>	<b>250,000</b>
071102 - A092	Computer Equipment			20,000	50,000
071102 - A096	Purchase of Plant & Machinery			100,000	100,000
071102 - A097	Purchase of Furniture & Fixture			150,000	100,000
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>			<b>387,000</b>	<b>505,000</b>
071102 - A130	Transport			137,000	150,000
071102 - A131	Machinery and Equipment			25,000	30,000
071102 - A132	Furniture and Fixture			10,000	50,000
071102 - A133	Buildings and Structure			200,000	200,000
071102 - A137	Computer Equipment			15,000	75,000
<b>Total -</b>	<b>Drugs Control Administration Lahore</b>			<b>14,213,000</b>	<b>18,161,000</b>
071102	Total - Drug Control			14,213,000	18,161,000
0711	Total-Medical Products, Appliances and Equipment			14,213,000	18,161,000
071	Total-Medical Products, Appliances and Equipment			14,213,000	18,161,000



## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>073 HOSPITAL SERVICES :</b>			
<b>0731 GENERAL HOSPITAL SERVICES :</b>			
<b>073101 GENERAL HOSPITAL SERVICES :</b>			
<b>LO0002 GRANT-IN-AID TO SHAIKH ZAYED POST-GRADUATE MEDICAL INSTITUTE LAHORE :</b>			
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>	<b>756,835,000</b>	<b>416,234,000</b>	
073101 - A052 Grants-Domestic	756,835,000	416,234,000	
<b>Total - Grant-in-Aid to Shaikh Zayed Post-Graduate Medical Institute Lahore</b>	<b>756,835,000</b>	<b>416,234,000</b>	
<b>LO0003 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN :</b>			
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>	<b>22,750,000</b>	<b>22,750,000</b>	
073101 - A052 Grants-Domestic	22,750,000	22,750,000	
<b>Total - Shaikh Zayed Hospital Rahim Yar Khan</b>	<b>22,750,000</b>	<b>22,750,000</b>	
<b>LO0004 SHAIKHA FATIMA INSTITUTE OF NURSING AND HEALTH SCIENCES LAHORE :</b>			
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>	<b>29,523,000</b>	<b>20,667,000</b>	
073101 - A052 Grants-Domestic	29,523,000	20,667,000	
<b>Total - Shaikha Fatima Institute of Nursing and Health Sciences Lahore</b>	<b>29,523,000</b>	<b>20,667,000</b>	
<b>RN0052 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN :</b>			
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>			<b>23,000,000</b>
073101 - A052 Grants-Domestic			23,000,000
<b>Total - Shaikh Zayed Hospital Rahim Yar Khan</b>			<b>23,000,000</b>

NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

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

073101	Total - General Hospital Services		809,108,000	459,651,000	23,000,000
0731	Total - General Hospital Services		809,108,000	459,651,000	23,000,000
073	Total - Hospital Services		809,108,000	459,651,000	23,000,000
07	Total - Health		809,108,000	473,864,000	41,161,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES INSTITUTES :</b>				
<b>LO1007</b>	<b>NATIONAL COLLEGE OF ARTS, LAHORE</b>				
<b>093102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>121,800,000</b>	<b>140,000,000</b>
093102 - A052	Grants-Domestic			121,800,000	140,000,000
	<b>Total - National College of Arts, Lahore</b>			<b>121,800,000</b>	<b>140,000,000</b>
093102	Total-Professional/Technical Universities/ Colleges/Institutes			121,800,000	140,000,000
0931	Total-Tertiary Education Affairs and Services			121,800,000	140,000,000
093	Total-Tertiary Education Affairs and Services			121,800,000	140,000,000
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:</b>				
<b>097120</b>	<b>OTHERS :</b>				
<b>LO0955</b>	<b>URDU SCIENCE BOARD, LAHORE :</b>				
<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>8,614,000</b>	<b>8,614,000</b>	
097120 - A011	Pay	55	5,280,000	5,280,000	

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.</b>					
097120 - A011-1	Pay of Officers	(18) -	(2,580,000)	(2,580,000)	
097120 - A011-2	Pay of Other Staff	(37) -	(2,700,000)	(2,700,000)	
097120 - A012	Allowances		3,334,000	3,334,000	
097120 - A012-1	Regular Allowances		(3,123,000)	(3,123,000)	
097120 - A012-2	Other Allowances (Excluding TA)		(211,000)	(211,000)	
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>3,872,000</b>	<b>3,872,000</b>	
097120 - A031	Fees		1,000	1,000	
097120 - A032	Communications		265,000	265,000	
097120 - A033	Utilities		416,000	416,000	
097120 - A034	Occupancy Costs		2,701,000	2,701,000	
097120 - A038	Travel & Transportation		290,000	290,000	
097120 - A039	General		199,000	199,000	
<b>097120 - A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>	
097120 - A063	Entertainment and Gifts		40,000	40,000	
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>23,000</b>	<b>23,000</b>	
097120 - A092	Computer Equipment		8,000	8,000	
097120 - A096	Purchase of Plant and Machinery		10,000	10,000	
097120 - A097	Purchase of Furniture and Fixture		5,000	5,000	
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>51,000</b>	<b>51,000</b>	
097120 - A130	Transport		25,000	25,000	
097120 - A131	Machinery and Equipment		5,000	5,000	
097120 - A132	Furniture and Fixture		3,000	3,000	
097120 - A133	Buildings and Structure		8,000	8,000	
097120 - A137	Computer Equipment		10,000	10,000	
	<b>Total - Urdu Science Board, Lahore</b>		<b>12,600,000</b>	<b>12,600,000</b>	
097120	Total - Others		12,600,000	12,600,000	
0971	Total - Education Affairs and Services Not Elsewhere Classified		12,600,000	12,600,000	
097	Total - Education Affairs and Services Not Elsewhere Classified		12,600,000	12,600,000	
09	Total - Education Affairs and Services		12,600,000	134,400,000	140,000,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>1,686,956,000</b>	<b>1,446,931,000</b>	<b>1,081,161,000</b>

NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS :</b>			
<b>011102 FEDERAL EXECUTIVE :</b>			
<b>PR0740 REGIONAL DIRECTORATE OF NAVTEC PESHAWAR :</b>			
<b>011102 - A03 Operating Expenses</b>	<b>15,906,000</b>	<b>3,181,000</b>	
011102 - A039 General	15,906,000	3,181,000	
<b>Total - Regional Directorate of NAVTEC Peshawar</b>	<b>15,906,000</b>	<b>3,181,000</b>	
<b>PR0741 NAVTEC SUB - OFFICE FATA :</b>			
<b>011102 - A03 Operating Expenses</b>	<b>2,848,000</b>	<b>570,000</b>	
011102 - A039 General	2,848,000	570,000	
<b>Total - NAVTEC Sub - Office FATA</b>	<b>2,848,000</b>	<b>570,000</b>	
011102 Total - Federal Executive	18,754,000	3,751,000	
0111 Total - Executive and Legislative Organs	18,754,000	3,751,000	
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,754,000	3,751,000	
01 Total - General Public Service	18,754,000	3,751,000	
<b>07 HEALTH :</b>			
<b>071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :</b>			
<b>0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :</b>			
<b>071102 DRUG CONTROL :</b>			
<b>PR0857 DRUGS CONTROL ADMINISTRATION, PESHAWAR :</b>			
<b>071102 - A01 Employees Related Expenses</b>		<b>6,528,000</b>	<b>8,915,000</b>

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>					
071102 - A011	Pay	- 18		3,520,000	5,696,000
071102 - A011-1	Pay of Officers	- (3)		(1,901,000)	(3,696,000)
071102 - A011-2	Pay of Other Staff	- (15)		(1,619,000)	(2,000,000)
071102 - A012	Allowances			3,008,000	3,219,000
071102 - A012-1	Regular Allowances			(2,588,000)	(2,844,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(420,000)	(375,000)
<b>071102 - A03</b>	<b>Operating Expenses</b>			<b>3,640,000</b>	<b>2,179,000</b>
071102 - A032	Communications			149,000	170,000
071102 - A033	Utilities			139,000	157,000
071102 - A034	Occupancy Costs			1,454,000	1,287,000
071102 - A038	Travel and Transportation			1,725,000	375,000
071102 - A039	General			173,000	190,000
<b>071102 - A09</b>	<b>Physical Assets</b>			<b>98,000</b>	<b>100,000</b>
071102 - A092	Computer Equipment			23,000	30,000
071102 - A096	Purchase of Plant & Machinery			50,000	40,000
071102 - A097	Purchase of Furniture & Fixture			25,000	30,000
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>			<b>174,000</b>	<b>160,000</b>
071102 - A130	Transport			84,000	70,000
071102 - A131	Machinery and Equipment			20,000	30,000
071102 - A132	Furniture and Fixture			15,000	15,000
071102 - A133	Buildings and Structure			10,000	15,000
071102 - A137	Computer Equipment			45,000	30,000
<b>Total - Drugs Control Administration Peshawar</b>				<b>10,440,000</b>	<b>11,354,000</b>
071102	Total - Drug Control			10,440,000	11,354,000
0711	Total-Medical Products, Appliances and Equipment			10,440,000	11,354,000
071	Total-Medical Products, Appliances and Equipment			10,440,000	11,354,000
07	Total-Health			10,440,000	11,354,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>18,754,000</b>	<b>14,191,000</b>

**NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011102</b>	<b>FEDERAL EXECUTIVE :</b>				
<b>KA0950</b>	<b>REGIONAL DIRECTORATE OF NAVTEC</b>				
	<b>KARACHI :</b>				
<b>011102 - A03</b>	<b>Operating Expenses</b>		<b>24,036,000</b>	<b>4,807,000</b>	
011102 - A039	General		24,036,000	4,807,000	
	<b>Total - Regional Directorate of NAVTEC Karachi</b>		<b>24,036,000</b>	<b>4,807,000</b>	
011102	Total - Federal Executive		24,036,000	4,807,000	
0111	Total - Executive and Legislative Organs		24,036,000	4,807,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		24,036,000	4,807,000	
01	Total - General Public Service		24,036,000	4,807,000	
<b>07</b>	<b>HEALTH :</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :</b>				
<b>071102</b>	<b>DRUG CONTROL :</b>				
<b>KA1103</b>	<b>DRUGS CONTROL ADMINISTRATION, KARACHI :</b>				
<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>14,188,000</b>	<b>14,910,000</b>	
071102 - A011	Pay	- 42	8,109,000	8,541,000	
071102 - A011-1	Pay of Officers	- (7)	(2,990,000)	(3,243,000)	
071102 - A011-2	Pay of Other Staff	- (35)	(5,119,000)	(5,298,000)	

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
071102 - A012 Allowances		6,079,000	6,369,000
071102 - A012-1 Regular Allowances		(5,269,000)	(5,439,000)
071102 - A012-2 Other Allowances (Excluding T.A.)		(810,000)	(930,000)
<b>071102 - A03 Operating Expenses</b>		<b>4,141,000</b>	<b>4,645,000</b>
071102 - A032 Communications		450,000	490,000
071102 - A033 Utilities		364,000	525,000
071102 - A034 Occupancy Costs		2,459,000	2,500,000
071102 - A038 Travel and Transportation		758,000	950,000
071102 - A039 General		110,000	180,000
<b>071102 - A09 Physical Assets</b>		<b>2,660,000</b>	<b>2,660,000</b>
071102 - A092 Computer Equipment		200,000	200,000
071102 - A094 Other Stores and Stocks		60,000	60,000
071102 - A095 Purchase of Transport		2,000,000	2,000,000
071102 - A096 Purchase of Plant & Machinery		200,000	200,000
071102 - A097 Purchase of Furniture & Fixture		200,000	200,000
<b>071102 - A13 Repairs and Maintenance</b>		<b>105,000</b>	<b>105,000</b>
071102 - A130 Transport		60,000	60,000
071102 - A131 Machinery and Equipment		30,000	30,000
071102 - A132 Furniture and Fixture		15,000	15,000
<b>Total - Drugs Control Administration Karachi</b>		<b>21,094,000</b>	<b>22,320,000</b>
071102 Total - Drug Control		21,094,000	22,320,000
0711 Total-Medical Products, Appliances and Equipment		21,094,000	22,320,000
071 Total-Medical Products, Appliances and Equipment		21,094,000	22,320,000
<b>074 PUBLIC HEALTH SERVICES :</b>			
<b>0741 PUBLIC HEALTH SERVICES :</b>			
<b>074104 CHEMICAL EXAMINER AND LABORTORIES :</b>			
<b>KA1104 CENTRAL DRUGS LABORATORY, KARACHI :</b>			
<b>074104 - A01 Employees Related Expenses</b>		<b>18,028,000</b>	<b>20,484,000</b>

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
074104 - A011	Pay	-	75	10,232,000	11,051,000
074104 - A011-1	Pay of Officers	-	(10)	(3,672,000)	(3,933,000)
074104 - A011-2	Pay of Other Staff	-	(65)	(6,560,000)	(7,118,000)
074104 - A012	Allowances			7,796,000	9,433,000
074104 - A012-1	Regular Allowances			(7,416,000)	(8,143,000)
074104 - A012-2	Other Allowances (Excluding T.A.)			(380,000)	(1,290,000)
<b>074104 - A03</b>	<b>Operating Expenses</b>			<b>5,254,000</b>	<b>6,880,000</b>
074104 - A032	Communications			392,000	430,000
074104 - A033	Utilities			739,000	810,000
074104 - A034	Occupancy Costs			2,205,000	2,505,000
074104 - A038	Travel and Transportation			1,183,000	1,405,000
074104 - A039	General			735,000	1,730,000
<b>074104 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>50,000</b>
074104 - A063	Entertainment and Gifts			20,000	50,000
<b>074104 - A09</b>	<b>Physical Assets</b>			<b>10,860,000</b>	<b>12,840,000</b>
074104 - A092	Computer Equipment			350,000	550,000
074104 - A094	Other Stores and Stocks			1,500,000	1,130,000
074104 - A095	Purchase of Transport				1,000,000
074104 - A096	Purchase of Plant & Machinery			8,860,000	10,060,000
074104 - A097	Purchase of Furniture & Fixture			150,000	100,000
<b>074104 - A13</b>	<b>Repairs and Maintenance</b>			<b>6,895,000</b>	<b>1,770,000</b>
074104 - A130	Transport			75,000	80,000
074104 - A131	Machinery and Equipment			700,000	500,000
074104 - A132	Furniture and Fixture			50,000	70,000
074104 - A133	Buildings and Structure			6,000,000	1,000,000
074104 - A137	Computer Equipment			50,000	100,000
074104 - A138	General			20,000	20,000
<b>Total -</b>	<b>Central Drugs Laboratory, Karachi</b>			<b>41,057,000</b>	<b>42,024,000</b>
074104	Total-Chemical Examiner and Laboratories			41,057,000	42,024,000
0741	Total-Public Health Services			41,057,000	42,024,000
074	Total-Public Health Services			41,057,000	42,024,000
07	Total-Health			62,151,000	64,344,000



## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concltd.</b>					
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :</b>				
<b>097120</b>	<b>OTHERS :</b>				
<b>KA1070 URDU DICTIONARY BOARD, KARACHI :</b>					
<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>10,725,000</b>	<b>10,725,000</b>	
097120 - A011	Pay	55 -	4,775,000	4,775,000	
097120 - A011-1	Pay of Officers	(15) -	(2,420,000)	(2,420,000)	
097120 - A011-2	Pay of Other Staff	(40) -	(2,355,000)	(2,355,000)	
097120 - A012	Allowances		5,950,000	5,950,000	
097120 - A012-1	Regular Allowances		(5,940,000)	(5,940,000)	
097120 - A012-2	Other Allowances (Excluding TA)		(10,000)	(10,000)	
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>2,845,000</b>	<b>2,845,000</b>	
097120 - A032	Communications		80,000	80,000	
097120 - A033	Utilities		226,000	226,000	
097120 - A034	Occupancy Costs		2,204,000	2,204,000	
097120 - A038	Travel & Transportation		160,000	160,000	
097120 - A039	General		175,000	175,000	
<b>097120 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	
097120 - A063	Entertainment and Gifts		5,000	5,000	
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>75,000</b>	
097120 - A130	Transport		35,000	35,000	
097120 - A131	Machinery and Equipment		35,000	35,000	
097120 - A132	Furniture and Fixture		5,000	5,000	
	<b>Total - Urdu Dictionary Board Karachi</b>		<b>13,650,000</b>	<b>13,650,000</b>	
097120	Total - Others		13,650,000	13,650,000	
0971	Total - Education Affairs and Services not elsewhere classified		13,650,000	13,650,000	
097	Total - Education Affairs and Services not elsewhere classified		13,650,000	13,650,000	
09	Total - Education Affairs and Services		13,650,000	13,650,000	
<b>Total -</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>37,686,000</b>	<b>80,608,000</b>	<b>64,344,000</b>

**NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA**

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

**GR0034 NAVTEC SUB - OFFICE GAWADAR :**

<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>1,486,000</b>	<b>297,000</b>
011102 - A039	General	1,486,000	297,000
<b>Total - NAVTEC Sub - Office Gawadar</b>		<b>1,486,000</b>	<b>297,000</b>

**QA0463 REGIONAL DIRECTORATE NAVTEC QUETTA :**

<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>10,885,000</b>	<b>2,177,000</b>
011102 - A039	General	10,885,000	2,177,000
<b>Total - Regional Directorate NAVTEC Quetta</b>		<b>10,885,000</b>	<b>2,177,000</b>
011102	Total - Federal Executive	12,371,000	2,474,000
0111	Total - Executive and Legislative Organs	12,371,000	2,474,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	12,371,000	2,474,000
01	Total - General Public Service	12,371,000	2,474,000

- 07 HEALTH :**  
**071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :**  
**0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :**  
**071102 DRUG CONTROL :**

**QA0557 DRUGS CONTROL ADMINISTRATION, QUETTA :**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>3,868,000</b>	<b>3,894,000</b>
071102 - A011	Pay	-	12	2,251,000
				2,230,000

## NO. 004\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.</b>					
071102 - A011-1	Pay of Officers	-	(2)	(888,000)	(871,000)
071102 - A011-2	Pay of Other Staff	-	(10)	(1,363,000)	(1,359,000)
071102 - A012	Allowances			1,617,000	1,664,000
071102 - A012-1	Regular Allowances			(1,376,000)	(1,559,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(241,000)	(105,000)
<b>071102 - A03</b>	<b>Operating Expenses</b>			<b>1,783,000</b>	<b>1,638,000</b>
071102 - A032	Communications			26,000	90,000
071102 - A033	Utilities			43,000	62,000
071102 - A034	Occupancy Costs			1,380,000	1,141,000
071102 - A038	Travel and Transportation			269,000	235,000
071102 - A039	General			65,000	110,000
<b>071102 - A09</b>	<b>Physical Assets</b>				<b>50,000</b>
071102 - A092	Computer Equipment				30,000
071102 - A097	Purchase of Furniture & Fixture				10,000
071102 - A098	Purchase of Other Assets				10,000
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>			<b>61,000</b>	<b>95,000</b>
071102 - A130	Transport			30,000	50,000
071102 - A131	Machinery and Equipment				15,000
071102 - A132	Furniture and Fixture			16,000	10,000
071102 - A137	Computer Equipment			15,000	20,000
<b>Total - Drugs Control Administration Quetta</b>				<b>5,712,000</b>	<b>5,677,000</b>
071102	Total - Drug Control			5,712,000	5,677,000
0711	Total-Medical Products, Appliances and Equipment			5,712,000	5,677,000
071	Total-Medical Products, Appliances and Equipment			5,712,000	5,677,000
07	Total-Health			5,712,000	5,677,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>				<b>12,371,000</b>	<b>8,186,000</b>

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>		
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :</b>		
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :</b>		
<b>097120</b>	<b>OTHERS :</b>		
<b>HQ3435 PAKISTAN CHAIRS ABROAD :</b>			
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>33,500,000</b>	<b>33,500,000</b>
097120 - A052	Grants - Domestic	33,500,000	80,000,000
<b>Total - Pakistan Chairs Abroad</b>		<b>33,500,000</b>	<b>80,000,000</b>
097120	Total - Others	33,500,000	80,000,000
0971	Total - Education Affairs and Services not elsewhere classified	33,500,000	80,000,000
097	Total - Education Affairs and Services not elsewhere classified	33,500,000	80,000,000
09	Total - Education Affairs and Services	33,500,000	80,000,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>33,500,000</b>	<b>80,000,000</b>

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>WORKS AUDIT</b>			
<b>06 HOUSING AND COMMUNITY AMENITIES:</b>			
<b>062 COMMUNITY DEVELOPMENT:</b>			
<b>0621 URBAN DEVELOPMENT:</b>			
<b>062101 ADMINISTRATION:</b>			
<b>HQ3371 CAPITAL DEVELOPMENT AUTHORITY, ISLAMABAD (OTHER BUILDINGS):</b>			
<b>062101 - A05 Grants, Subsidies and Write off Loans</b>	<b>959,729,000</b>	<b>959,729,000</b>	<b>1,082,706,000</b>
062101 - A052 Grants-Domestic	959,729,000	959,729,000	1,082,706,000
<b>Total - Capital Development Authority, Islamabad (Other Building)</b>	<b>959,729,000</b>	<b>959,729,000</b>	<b>1,082,706,000</b>
<b>HQ3372 GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR PARLIAMENT BUILDING:</b>			
<b>062101 - A05 Grants, Subsidies and Write off Loans</b>	<b>223,925,000</b>	<b>223,925,000</b>	<b>209,925,000</b>
062101 - A052 Grants-Domestic	223,925,000	223,925,000	209,925,000
<b>Total - Grant to Capital Development Authority for Parliament Building</b>	<b>223,925,000</b>	<b>223,925,000</b>	<b>209,925,000</b>
<b>HQ3373 GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR PARLIAMENT LODGES:</b>			
<b>062101 - A05 Grants, Subsidies and Write off Loans</b>	<b>187,925,000</b>	<b>187,925,000</b>	<b>209,925,000</b>
062101 - A052 Grants-Domestic	187,925,000	187,925,000	209,925,000
<b>Total - Grant to Capital Development Authority for Parliament Lodges</b>	<b>187,925,000</b>	<b>187,925,000</b>	<b>209,925,000</b>

**NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

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

**WORKS AUDIT--Contd.**

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

<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>187,925,000</b>	<b>187,925,000</b>	<b>209,925,000</b>
062101 - A052	Grants-Domestic	187,925,000	187,925,000	209,925,000
<b>Total - Grant to Capital Development Authority for Aiwan-E-Sadar</b>		<b>187,925,000</b>	<b>187,925,000</b>	<b>209,925,000</b>

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

<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>37,304,000</b>	<b>37,304,000</b>	<b>37,304,000</b>
062101 - A052	Grants-Domestic	37,304,000	37,304,000	37,304,000
<b>Total - Grant to CDA for AGPR, Buildings</b>		<b>37,304,000</b>	<b>37,304,000</b>	<b>37,304,000</b>

**HQ3450 NATIONAL MONUMENT OF PAKISTAN :**

<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>23,500,000</b>
062101 - A052	Grants-Domestic			23,500,000
<b>Total - National Monument of Pakistan</b>				<b>23,500,000</b>

**HQ3451 PAK CHINA FRIENDSHIP CENTRE :**

<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>25,000,000</b>
062101 - A052	Grants-Domestic			25,000,000
<b>Total - Pak China Friendship Centre</b>				<b>25,000,000</b>

**NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>WORKS AUDIT--Concl.</b>			
062101 Total-Administration	1,596,808,000	1,596,808,000	1,798,285,000
0621 Total-Urban Development	1,596,808,000	1,596,808,000	1,798,285,000
062 Total-Community Development	1,596,808,000	1,596,808,000	1,798,285,000
06 Total-Housing and Community Amenities	1,596,808,000	1,596,808,000	1,798,285,000
<b>Total - Works Audit</b>	<b>1,596,808,000</b>	<b>1,596,808,000</b>	<b>1,798,285,000</b>
<b>TOTAL - DEMAND</b>	<b>6,241,901,000</b>	<b>8,417,726,000</b>	<b>6,492,281,000</b>

## NO. 005\_ ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 005**  
**(FC21E02)**  
**ESTABLISHMENT DIVISION**

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

**Voted Rs. 2,022,315,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	525,592,000	860,065,000	988,257,000
019	General Public Services not elsewhere defined	827,735,000	799,335,000	1,034,058,000
<b>Total</b>		<b>1,353,327,000</b>	<b>1,659,400,000</b>	<b>2,022,315,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>244,893,000</b>	<b>568,250,000</b>	<b>643,314,000</b>
A011	Pay	110,080,000	302,708,000	336,786,000
A011-1	Pay of Officers	(53,273,000)	(166,370,000)	(176,410,000)
A011-2	Pay of Other Staff	(56,807,000)	(136,338,000)	(160,376,000)
A012	Allowances	134,813,000	265,542,000	306,528,000
A012-1	Regular Allowances	(117,284,000)	(245,561,000)	(284,176,000)
A012-2	Other Allowances (Excluding TA)	(17,529,000)	(19,981,000)	(22,352,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>295,950,000</b>	<b>305,343,000</b>	<b>358,512,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>8,149,000</b>	<b>8,149,000</b>	<b>8,198,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>794,056,000</b>	<b>765,656,000</b>	<b>991,134,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,065,000</b>	<b>5,545,000</b>	<b>8,456,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,526,000</b>	<b>2,626,000</b>	<b>7,651,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,688,000</b>	<b>3,831,000</b>	<b>5,050,000</b>
<b>Total</b>		<b>1,353,327,000</b>	<b>1,659,400,000</b>	<b>2,022,315,000</b>



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

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>015</b>	<b>GENERAL SERVICES :</b>					
<b>0151</b>	<b>PERSONNEL SERVICES :</b>					
<b>015101</b>	<b>ESTABLISHMENT SERVICES, GENERAL ADMINISTRATION :</b>					
<b>ID0083</b>	<b>SECRETARIAT :</b>					
<b>015101 - A01</b>	<b>Employees Related Expenses</b>			<b>210,085,000</b>	<b>533,442,000</b>	<b>604,984,000</b>
015101 - A011	Pay	1040	1059	97,585,000	289,639,000	317,582,000
015101 - A011-1	Pay of Officers	(184)	(192)	(47,455,000)	(160,423,000)	(167,917,000)
015101 - A011-2	Pay of Other Staff	(856)	(867)	(50,130,000)	(129,216,000)	(149,665,000)
015101 - A012	Allowances			112,500,000	243,803,000	287,402,000
015101 - A012-1	Regular Allowances			(96,401,000)	(225,252,000)	(267,290,000)
015101 - A012-2	Other Allowances (Excluding TA)			(16,099,000)	(18,551,000)	(20,112,000)
<b>015101 - A03</b>	<b>Operating Expenses</b>			<b>288,482,000</b>	<b>297,875,000</b>	<b>344,930,000</b>
015101 - A032	Communications			7,412,000	9,674,000	10,250,000
015101 - A033	Utilities			4,000	4,000	4,000
015101 - A034	Occupancy Costs			19,928,000	20,868,000	30,001,000
015101 - A036	Motor Vehicles			21,000	21,000	30,000
015101 - A038	Travel & Transportation			10,782,000	10,910,000	12,124,000
015101 - A039	General			250,335,000	256,398,000	292,521,000
<b>015101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>8,148,000</b>	<b>8,148,000</b>	<b>8,148,000</b>
015101 - A041	Pension			8,148,000	8,148,000	8,148,000
<b>015101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,745,000</b>	<b>6,745,000</b>	<b>6,745,000</b>
015101 - A052	Grants-Domestic			6,745,000	6,745,000	6,745,000
<b>015101 - A06</b>	<b>Transfers</b>			<b>4,965,000</b>	<b>5,445,000</b>	<b>8,156,000</b>
015101 - A062	Technical Assistance			4,365,000	4,365,000	6,606,000
015101 - A063	Entertainment & Gifts			600,000	1,080,000	1,550,000
<b>015101 - A09</b>	<b>Physical Assets</b>			<b>2,321,000</b>	<b>2,421,000</b>	<b>7,645,000</b>
015101 - A092	Computer Equipment			522,000	622,000	645,000
015101 - A095	Purchase of Transport			1,150,000	1,150,000	4,000,000
015101 - A096	Purchase of Plant and Machinery			500,000	500,000	2,500,000
015101 - A097	Purchase of Furniture and Fixture			149,000	149,000	500,000
<b>015101 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,284,000</b>	<b>3,427,000</b>	<b>3,700,000</b>
015101 - A130	Transport			1,050,000	1,340,000	1,050,000

## NO. 005\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
015101 - A131			430,000	1,144,000	1,000,000
015101 - A132			343,000	274,000	500,000
015101 - A133			1,000	301,000	500,000
015101 - A137			460,000	368,000	650,000
<b>Total - Secretariat</b>			<b>523,030,000</b>	<b>857,503,000</b>	<b>984,308,000</b>
<b>ID0086 SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION &amp; ANF):</b>					
<b>015101 - A01</b>			<b>2,562,000</b>	<b>2,562,000</b>	<b>3,949,000</b>
015101 - A011	Pay	8 10	1,287,000	1,861,000	2,348,000
015101 - A011-1	Pay of Officers	(1) (1)	(293,000)	(422,000)	(492,000)
015101 - A011-2	Pay of Other Staff	(7) (9)	(994,000)	(1,439,000)	(1,856,000)
015101 - A012	Allowances		1,275,000	701,000	1,601,000
015101 - A012-1	Regular Allowances		(1,275,000)	(701,000)	(1,601,000)
<b>Total - Secretariat (Surplus Staff of Chief Executive Inspection Commission &amp; ANF)</b>			<b>2,562,000</b>	<b>2,562,000</b>	<b>3,949,000</b>
015101	Total - Establishment Services, General Administration		525,592,000	860,065,000	988,257,000
0151	Total - Personnel Services		525,592,000	860,065,000	988,257,000
015	Total - General Services		525,592,000	860,065,000	988,257,000

## NO. 005\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019101</b>	<b>ADMINISTRATIVE TRAINING :</b>				
<b>ID0103</b>	<b>SECRETARIAT TRAINING INSTITUTE :</b>				
<b>019101 - A01</b>	<b>Employee's Related Expenses</b>		<b>32,246,000</b>	<b>32,246,000</b>	<b>34,381,000</b>
019101 - A011	Pay	122 128	11,208,000	11,208,000	16,856,000
019101 - A011-1	Pay of Officers	(27) (26)	(5,525,000)	(5,525,000)	(8,001,000)
019101 - A011-2	Pay of Other Staff	(95) (102)	(5,683,000)	(5,683,000)	(8,855,000)
019101 - A012	Allowances		21,038,000	21,038,000	17,525,000
019101 - A012-1	Regular Allowances		(19,608,000)	(19,608,000)	(15,285,000)
019101 - A012-2	Other Allowances (Excluding TA)		(1,430,000)	(1,430,000)	(2,240,000)
<b>019101 - A03</b>	<b>Operating Expenses</b>		<b>7,468,000</b>	<b>7,468,000</b>	<b>13,582,000</b>
019101 - A032	Communications		610,000	610,000	730,000
019101 - A033	Utilities		1,700,000	1,700,000	2,061,000
019101 - A034	Occupancy Costs		2,100,000	2,100,000	3,560,000
019101 - A036	Motor Vehicles		10,000	10,000	10,000
019101 - A038	Travel & Transportation		1,235,000	1,235,000	2,710,000
019101 - A039	General		1,813,000	1,813,000	4,511,000
<b>019101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>50,000</b>
019101 - A041	Pension		1,000	1,000	50,000
<b>019101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019101 - A052	Grants-Domestic		1,000	1,000	1,000
<b>019101 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>300,000</b>
019101 - A063	Entertainment & Gifts		100,000	100,000	300,000
<b>019101 - A09</b>	<b>Physical Assets</b>		<b>205,000</b>	<b>205,000</b>	<b>6,000</b>
019101 - A092	Computer Equipment		102,000	102,000	3,000
019101 - A095	Purchase of Transport		1,000	1,000	1,000
019101 - A096	Purchase of Plant and Machinery		101,000	101,000	1,000
019101 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000

## NO. 005\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>019101 - A13 Repairs and Maintenance</b>	<b>404,000</b>	<b>404,000</b>	<b>1,350,000</b>
019101 - A130 Transport	150,000	150,000	250,000
019101 - A131 Machinery and Equipment	150,000	150,000	250,000
019101 - A132 Furniture and Fixture	1,000	1,000	150,000
019101 - A133 Buildings and Structure	1,000	1,000	300,000
019101 - A137 Computer Equipment	102,000	102,000	400,000
<b>Total - Secretariat Training Institute</b>	<b>404,225,000</b>	<b>404,225,000</b>	<b>49,670,000</b>

## ID5533 AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT &amp; MA

<b>019101 - A05 Grants, Subsidies and Write off Loans</b>	<b>35,500,000</b>	<b>7,100,000</b>	
019101 - A052 Grants-Domestic	35,500,000	7,100,000	
<b>Total - AHK National Centre for Rural Development &amp; MA</b>	<b>35,500,000</b>	<b>7,100,000</b>	
019101 Total - Administrative Training	75,925,000	47,525,000	49,670,000
0191 Total - General Public Services not Elsewhere Defined	75,925,000	47,525,000	49,670,000
019 Total - General Public Services not Elsewhere Defined	75,925,000	47,525,000	49,670,000
01 Total - General Public Service	601,517,000	907,590,000	1,037,927,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>601,517,000</b>	<b>907,590,000</b>	<b>1,037,927,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

## LO0005 CIVIL SERVICES ACADEMY LAHORE :

<b>019101 - A05 Grants, Subsidies and Write off Loans</b>	<b>293,500,000</b>	<b>293,500,000</b>	<b>379,996,000</b>
019101 - A052 Grants - Domestic	293,500,000	293,500,000	379,996,000
<b>Total - Civil Services Academy Lahore</b>	<b>293,500,000</b>	<b>293,500,000</b>	<b>379,996,000</b>

## NO. 005\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.

LO0006 PAKISTAN ADMINISTRATIVE STAFF  
COLLEGE LAHORE :

019101 - A05	Grants, Subsidies and Write off Loans	83,700,000	83,700,000	102,825,000
019101 - A052	Grants - Domestic	83,700,000	83,700,000	102,825,000
<b>Total - Pakistan Administrative Staff College Lahore</b>		<b>83,700,000</b>	<b>83,700,000</b>	<b>102,825,000</b>

LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM),  
LAHORE :

019101 - A05	Grants, Subsidies and Write off Loans	83,500,000	83,500,000	85,425,000
019101 - A052	Grants - Domestic	83,500,000	83,500,000	85,425,000
<b>Total - National Institute of Management (NIM), Lahore</b>		<b>83,500,000</b>	<b>83,500,000</b>	<b>85,425,000</b>

LO0614 NATIONAL SCHOOL OF PUBLIC  
POLICY, LAHORE:

019101 - A05	Grants, Subsidies and Write off Loans	133,000,000	133,000,000	192,862,000
019101 - A052	Grants - Domestic	133,000,000	133,000,000	192,862,000
<b>Total - National School of Public Policy, Lahore</b>		<b>133,000,000</b>	<b>133,000,000</b>	<b>192,862,000</b>
019101	Total - Administrative Training	593,700,000	593,700,000	761,108,000
0191	Total - General Public Services not Elsewhere Defined	593,700,000	593,700,000	761,108,000
019	Total - General Public Services not Elsewhere Defined	593,700,000	593,700,000	761,108,000
01	Total - General Public Service	593,700,000	593,700,000	761,108,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>593,700,000</b>	<b>593,700,000</b>	<b>761,108,000</b>

## NO. 005\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>			
01	<b>GENERAL PUBLIC SERVICE :</b>		
019	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
0191	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
019101	<b>ADMINISTRATIVE TRAINING :</b>		
PR0332	<b>NATIONAL INSTITUTE OF MANAGEMENT (NIM), PESHAWAR :</b>		
019101 - A05	<b>Grants, Subsidies and Write off Loans</b>	<b>47,610,000</b>	<b>47,610,000</b>
019101 - A052	Grants - Domestic	47,610,000	75,856,000
	<b>Total - National Institute of Management (NIM), Peshawar</b>	<b>47,610,000</b>	<b>75,856,000</b>
019101	Total - Administrative Training	47,610,000	75,856,000
0191	Total - General Public Services not Elsewhere Defined	47,610,000	75,856,000
019	Total - General Public Services not Elsewhere Defined	47,610,000	75,856,000
01	Total - General Public Service	47,610,000	75,856,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>47,610,000</b>	<b>75,856,000</b>

## NO. 005\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
KA0004	NATIONAL INSTITUTE OF MANAGEMENT (NIM), KARACHI :			
019101 - A05	Grants, Subsidies and Write off Loans	76,000,000	76,000,000	91,312,000
019101 - A052	Grants - Domestic	76,000,000	76,000,000	91,312,000
	<b>Total - National Institute of Management (NIM), Karachi</b>	<b>76,000,000</b>	<b>76,000,000</b>	<b>91,312,000</b>
019101	Total - Administrative Training	76,000,000	76,000,000	91,312,000
0191	Total - General Public Services not Elsewhere Defined	76,000,000	76,000,000	91,312,000
019	Total - General Public Services not Elsewhere Defined	76,000,000	76,000,000	91,312,000
01	Total - General Public Service	76,000,000	76,000,000	91,312,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>76,000,000</b>	<b>76,000,000</b>	<b>91,312,000</b>

## NO. 005\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>			
01	GENERAL PUBLIC SERVICE :		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019101	ADMINISTRATIVE TRAINING :		
QA0001	NATIONAL INSTITUTE OF MANAGEMENT (NIM), QUETTA :		
019101 - A05	34,500,000	34,500,000	56,112,000
019101 - A052	34,500,000	34,500,000	56,112,000
<b>Total - National Institute of Management (NIM), Quetta</b>	<b>34,500,000</b>	<b>34,500,000</b>	<b>56,112,000</b>
019101	34,500,000	34,500,000	56,112,000
0191	34,500,000	34,500,000	56,112,000
019	34,500,000	34,500,000	56,112,000
01	34,500,000	34,500,000	56,112,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>34,500,000</b>	<b>34,500,000</b>	<b>56,112,000</b>
<b>TOTAL - DEMAND</b>	<b>1,353,327,000</b>	<b>1,659,400,000</b>	<b>2,022,315,000</b>



## NO. 006\_ FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

**DEMAND NO. 006**  
**(FC21F01)**  
**FEDERAL PUBLIC SERVICE COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

**Voted      Rs.      357,542,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	295,214,000	295,214,000	357,542,000
<b>Total</b>		<b>295,214,000</b>	<b>295,214,000</b>	<b>357,542,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>183,773,000</b>	<b>185,755,000</b>	<b>237,622,000</b>
A011	Pay	85,094,000	85,094,000	135,529,000
A011-1	Pay of Officers	(50,055,000)	(50,055,000)	(91,420,000)
A011-2	Pay of Other Staff	(35,039,000)	(35,039,000)	(44,109,000)
A012	Allowances	98,679,000	100,661,000	102,093,000
A012-1	Regular Allowances	(87,271,000)	(87,776,000)	(84,186,000)
A012-2	Other Allowances (Excluding TA)	(11,408,000)	(12,885,000)	(17,907,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>105,178,000</b>	<b>103,077,000</b>	<b>113,561,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>401,000</b>	<b>401,000</b>	<b>343,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>410,000</b>	<b>819,000</b>
<b>A06</b>	<b>Transfers</b>	<b>265,000</b>	<b>265,000</b>	<b>240,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,758,000</b>	<b>2,867,000</b>	<b>2,924,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,439,000</b>	<b>2,439,000</b>	<b>2,033,000</b>
<b>Total</b>		<b>295,214,000</b>	<b>295,214,000</b>	<b>357,542,000</b>

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

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES :</b>				
<b>ID0087</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION HQR's ISLAMABAD :</b>				
<b>011110 - A01</b>	<b>Employees Related Expenses</b>		<b>170,463,000</b>	<b>172,205,000</b>	<b>221,159,000</b>
011110 - A011	Pay	537 537	80,343,000	80,343,000	128,450,000
011110 - A011-1	Pay of Officers	(149) (149)	(48,132,000)	(48,132,000)	(88,688,000)
011110 - A011-2	Pay of Other Staff	(388) (388)	(32,211,000)	(32,211,000)	(39,762,000)
011110 - A012	Allowances		90,120,000	91,862,000	92,709,000
011110 - A012-1	Regular Allowances		(80,213,000)	(80,718,000)	(76,881,000)
011110 - A012-2	Other Allowances (Excluding TA)		(9,907,000)	(11,144,000)	(15,828,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>		<b>99,159,000</b>	<b>97,058,000</b>	<b>107,548,000</b>
011110 - A031	Fees		52,000	52,000	171,000
011110 - A032	Communications		8,350,000	10,850,000	10,105,000
011110 - A033	Utilities		5,101,000	5,101,000	5,132,000
011110 - A034	Occupancy Costs		20,125,000	17,625,000	18,163,000
011110 - A038	Travel & Transportation		27,021,000	26,021,000	30,407,000
011110 - A039	General		38,510,000	37,409,000	43,570,000
<b>011110 - A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>400,000</b>	<b>342,000</b>
011110 - A041	Pension		400,000	400,000	342,000
<b>011110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>410,000</b>	<b>819,000</b>
011110 - A052	Grants-Domestic		400,000	410,000	819,000
<b>011110 - A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>	<b>170,000</b>
011110 - A063	Entertainment & Gifts		200,000	200,000	170,000
<b>011110 - A09</b>	<b>Physical Assets</b>		<b>2,351,000</b>	<b>2,460,000</b>	<b>2,401,000</b>
011110 - A092	Computer Equipment		1,250,000	1,289,000	1,300,000
011110 - A095	Purchase of Transport		1,000	1,000	1,000
011110 - A096	Purchase of Plant & Machinery		600,000	670,000	600,000

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>						
011110	A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
<b>011110</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>2,070,000</b>	<b>2,070,000</b>	<b>1,700,000</b>
011110	- A130	Transport		1,200,000	1,200,000	900,000
011110	- A131	Machinery and Equipment		350,000	350,000	250,000
011110	- A132	Furniture and Fixture		200,000	200,000	200,000
011110	- A137	Computer Equipment		320,000	320,000	350,000
<b>Total - Federal Public Service Commission</b>						
<b>HQr's Islamabad</b>				<b>275,043,000</b>	<b>274,803,000</b>	<b>334,139,000</b>
011110	Total - General Commission and Enquiries			275,043,000	274,803,000	334,139,000
0111	Total - Executive and Legislative Organs			275,043,000	274,803,000	334,139,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			275,043,000	274,803,000	334,139,000
01	Total - General Public Service			275,043,000	274,803,000	334,139,000
<b>Total - Accountant General Pakistan Revenues</b>				<b>275,043,000</b>	<b>274,803,000</b>	<b>334,139,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE

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

LO0008 FEDERAL PUBLIC SERVICE COMMISSION  
LAHORE :

<b>011110</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>3,178,000</b>	<b>3,259,000</b>	<b>4,098,000</b>
011110	- A011	Pay	14 14	1,232,000	1,232,000	1,852,000
011110	- A011-1	Pay of Officers	(2) (2)	(416,000)	(416,000)	(665,000)
011110	- A011-2	Pay of Other Staff	(12) (12)	(816,000)	(816,000)	(1,187,000)
011110	- A012	Allowances		1,946,000	2,027,000	2,246,000
011110	- A012-1	Regular Allowances		(1,631,000)	(1,631,000)	(1,649,000)

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Contd.</b>					
011110 - A012-2			(315,000)	(396,000)	(597,000)
<b>011110 - A03</b>			<b>1,335,000</b>	<b>1,335,000</b>	<b>1,182,000</b>
011110 - A032			201,000	201,000	198,000
011110 - A033			500,000	500,000	500,000
011110 - A034			1,000	1,000	6,000
011110 - A038			505,000	505,000	370,000
011110 - A039			128,000	128,000	108,000
<b>011110 - A06</b>			<b>30,000</b>	<b>30,000</b>	<b>35,000</b>
011110 - A063			30,000	30,000	35,000
<b>011110 - A09</b>			<b>66,000</b>	<b>66,000</b>	<b>75,000</b>
011110 - A092			5,000	5,000	9,000
011110 - A095			1,000	1,000	1,000
011110 - A096			20,000	20,000	25,000
011110 - A097			40,000	40,000	40,000
<b>011110 - A13</b>			<b>135,000</b>	<b>135,000</b>	<b>114,000</b>
011110 - A130			90,000	90,000	69,000
011110 - A131			23,000	23,000	20,000
011110 - A132			20,000	20,000	20,000
011110 - A137			2,000	2,000	5,000
<b>Total - Federal Public Service Commission Lahore</b>			<b>4,744,000</b>	<b>4,825,000</b>	<b>5,504,000</b>

## MN0610 FEDERAL PUBLIC SERVICE COMMISSION

## REGIONAL OFFICE, MULTAN :

<b>011110 - A01</b>	<b>Employees Related Expenses</b>			<b>923,000</b>	<b>923,000</b>	<b>1,207,000</b>
011110 - A011	Pay	5	5	322,000	322,000	506,000
011110 - A011-1	Pay of Officers	(1)	(1)	(149,000)	(149,000)	(215,000)
011110 - A011-2	Pay of Other Staff	(4)	(4)	(173,000)	(173,000)	(291,000)
011110 - A012	Allowances			601,000	601,000	701,000

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Concl.</b>			
011110 - A012-1 Regular Allowances	(475,000)	(475,000)	(538,000)
011110 - A012-2 Other Allowances (Excluding TA)	(126,000)	(126,000)	(163,000)
<b>011110 - A03 Operating Expenses</b>	<b>801,000</b>	<b>801,000</b>	<b>811,000</b>
011110 - A032 Communications	35,000	35,000	36,000
011110 - A033 Utilities	66,000	66,000	66,000
011110 - A034 Occupancy Costs	625,000	625,000	631,000
011110 - A038 Travel & Transportation	20,000	20,000	20,000
011110 - A039 General	55,000	55,000	58,000
<b>011110 - A09 Physical Assets</b>	<b>51,000</b>	<b>51,000</b>	<b>35,000</b>
011110 - A092 Computer Equipment	30,000	30,000	5,000
011110 - A096 Purchase of Plant & Machinery	1,000	1,000	15,000
011110 - A097 Purchase of Furniture & Fixture	20,000	20,000	15,000
<b>011110 - A13 Repairs and Maintenance</b>	<b>5,000</b>	<b>5,000</b>	<b>12,000</b>
011110 - A130 Transport	1,000	1,000	2,000
011110 - A131 Machinery and Equipment	1,000	1,000	2,000
011110 - A132 Furniture and Fixture	3,000	3,000	3,000
011110 - A137 Computer Equipment			5,000
<b>Total - Federal Public Service Commission Regional Office, Multan</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>2,065,000</b>
011110 Total - General Commission and Enquiries	6,524,000	6,605,000	7,569,000
0111 Total - Executive and Legislative Organs	6,524,000	6,605,000	7,569,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,524,000	6,605,000	7,569,000
01 Total - General Public Service	6,524,000	6,605,000	7,569,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>6,524,000</b>	<b>6,605,000</b>	<b>7,569,000</b>

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES :</b>				
<b>DI0091</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION REGIONAL OFFICE, D.I. KHAN :</b>				
<b>011110 - A01</b>	<b>Employees Related Expenses</b>		<b>1,013,000</b>	<b>1,026,000</b>	<b>1,268,000</b>
011110 - A011	Pay	5 5	374,000	374,000	577,000
011110 - A011-1	Pay of Officers	(1) (1)	(184,000)	(184,000)	(275,000)
011110 - A011-2	Pay of Other Staff	(4) (4)	(190,000)	(190,000)	(302,000)
011110 - A012	Allowances		639,000	652,000	691,000
011110 - A012-1	Regular Allowances		(513,000)	(513,000)	(586,000)
011110 - A012-2	Other Allowances (Excluding TA)		(126,000)	(139,000)	(105,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>		<b>461,000</b>	<b>461,000</b>	<b>451,000</b>
011110 - A032	Communications		35,000	35,000	31,000
011110 - A033	Utilities		52,000	52,000	52,000
011110 - A034	Occupancy Costs		300,000	300,000	300,000
011110 - A038	Travel & Transportation		19,000	19,000	19,000
011110 - A039	General		55,000	55,000	49,000
<b>011110 - A09</b>	<b>Physical Assets</b>		<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
011110 - A092	Computer Equipment		30,000	30,000	31,000
011110 - A095	Purchase of Transport		1,000	1,000	
011110 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011110 - A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011110 - A130	Transport		2,000	2,000	1,000
011110 - A131	Machinery and Equipment		2,000	2,000	1,000
011110 - A132	Furniture and Fixture		2,000	2,000	2,000
011110 - A137	Computer Equipment				2,000
<b>Total -</b>	<b>Federal Public Service Commission Regional Office, D.I. Khan</b>		<b>1,532,000</b>	<b>1,545,000</b>	<b>1,777,000</b>

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.</b>					
<b>PR0016 FEDERAL PUBLIC SERVICE COMMISSION</b>					
<b>PESHAWAR :</b>					
<b>011110 - A01</b>	<b>Employees Related Expenses</b>		<b>1,851,000</b>	<b>1,889,000</b>	<b>2,312,000</b>
011110 - A011	Pay	9 9	702,000	702,000	1,187,000
011110 - A011-1	Pay of Officers	(2) (2)	(312,000)	(312,000)	(531,000)
011110 - A011-2	Pay of Other Staff	(7) (7)	(390,000)	(390,000)	(656,000)
011110 - A012	Allowances		1,149,000	1,187,000	1,125,000
011110 - A012-1	Regular Allowances		(977,000)	(977,000)	(907,000)
011110 - A012-2	Other Allowances (Excluding TA)		(172,000)	(210,000)	(218,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>		<b>1,044,000</b>	<b>1,044,000</b>	<b>1,089,000</b>
011110 - A032	Communications		106,000	106,000	196,000
011110 - A033	Utilities		305,000	305,000	305,000
011110 - A034	Occupancy Costs		400,000	400,000	400,000
011110 - A038	Travel & Transportation		173,000	173,000	123,000
011110 - A039	General		60,000	60,000	65,000
<b>011110 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011110 - A063	Entertainment & Gifts		10,000	10,000	10,000
<b>011110 - A09</b>	<b>Physical Assets</b>		<b>64,000</b>	<b>64,000</b>	<b>68,000</b>
011110 - A092	Computer Equipment		4,000	4,000	8,000
011110 - A096	Purchase of Plant & Machinery		30,000	30,000	30,000
011110 - A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>57,000</b>	<b>32,000</b>
011110 - A130	Transport		40,000	40,000	20,000
011110 - A131	Machinery and Equipment		5,000	5,000	5,000
011110 - A132	Furniture and Fixture		10,000	10,000	4,000
011110 - A137	Computer Equipment		2,000	2,000	3,000
<b>Total - Federal Public Service Commission Peshawar</b>			<b>3,026,000</b>	<b>3,064,000</b>	<b>3,511,000</b>

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>					
011110	Total - General Commission and Enquiries		4,558,000	4,609,000	5,288,000
0111	Total - Executive and Legislative Organs		4,558,000	4,609,000	5,288,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		4,558,000	4,609,000	5,288,000
01	Total - General Public Service		4,558,000	4,609,000	5,288,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>4,558,000</b>	<b>4,609,000</b>	<b>5,288,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0005 FEDERAL PUBLIC SERVICE COMMISSION  
KARACHI :

<b>011110 - A01</b>	<b>Employees Related Expenses</b>		<b>2,876,000</b>	<b>2,919,000</b>	<b>3,397,000</b>
011110 - A011	Pay	13 13	1,035,000	1,035,000	1,400,000
011110 - A011-1	Pay of Officers	(2) (2)	(362,000)	(362,000)	(400,000)
011110 - A011-2	Pay of Other Staff	(11) (11)	(673,000)	(673,000)	(1,000,000)
011110 - A012	Allowances		1,841,000	1,884,000	1,997,000
011110 - A012-1	Regular Allowances		(1,531,000)	(1,531,000)	(1,562,000)
011110 - A012-2	Other Allowances (Excluding TA)		(310,000)	(353,000)	(435,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>		<b>994,000</b>	<b>994,000</b>	<b>1,052,000</b>
011110 - A032	Communications		176,000	176,000	176,000



## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.</b>					
011110 - A033	Utilities		400,000	400,000	400,000
011110 - A034	Occupancy Costs		70,000	70,000	100,000
011110 - A038	Travel & Transportation		280,000	280,000	280,000
011110 - A039	General		68,000	68,000	96,000
<b>011110 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011110 - A041	Pension		1,000	1,000	1,000
<b>011110 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011110 - A063	Entertainment & Gifts		20,000	20,000	20,000
<b>011110 - A09</b>	<b>Physical Assets</b>		<b>26,000</b>	<b>26,000</b>	<b>70,000</b>
011110 - A092	Computer Equipment		5,000	5,000	20,000
011110 - A096	Purchase of Plant & Machinery		1,000	1,000	10,000
011110 - A097	Purchase of Furniture & Fixture		20,000	20,000	40,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>		<b>99,000</b>	<b>99,000</b>	<b>120,000</b>
011110 - A130	Transport		70,000	70,000	70,000
011110 - A131	Machinery and Equipment		10,000	10,000	15,000
011110 - A132	Furniture and Fixture		15,000	15,000	20,000
011110 - A137	Computer Equipment		4,000	4,000	15,000
<b>Total -</b>	<b>Federal Public Service Commission</b>				
	<b>Karachi</b>		<b>4,016,000</b>	<b>4,059,000</b>	<b>4,660,000</b>

## SK0060 FEDERAL PUBLIC SERVICE COMMISSION

## REGIONAL OFFICE, SUKKUR :

<b>011110 - A01</b>	<b>Employees Related Expenses</b>		<b>1,046,000</b>	<b>1,063,000</b>	<b>1,320,000</b>
011110 - A011	Pay	5	6	349,000	349,000
011110 - A011-1	Pay of Officers	(1)	(2)	(172,000)	(172,000)
011110 - A011-2	Pay of Other Staff	(4)	(4)	(177,000)	(177,000)
011110 - A012	Allowances			697,000	714,000
011110 - A012-1	Regular Allowances			(536,000)	(536,000)

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.</b>			
011110 - A012-2 Other Allowances (Excluding TA)	(161,000)	(178,000)	(192,000)
<b>011110 - A03 Operating Expenses</b>	<b>502,000</b>	<b>502,000</b>	<b>494,000</b>
011110 - A032 Communications	30,000	30,000	30,000
011110 - A033 Utilities	46,000	46,000	48,000
011110 - A034 Occupancy Costs	360,000	360,000	360,000
011110 - A038 Travel & Transportation	16,000	16,000	14,000
011110 - A039 General	50,000	50,000	42,000
<b>011110 - A09 Physical Assets</b>	<b>52,000</b>	<b>52,000</b>	<b>43,000</b>
011110 - A092 Computer Equipment	30,000	30,000	21,000
011110 - A095 Purchase of Transport	1,000	1,000	
011110 - A096 Purchase of Plant & Machinery	1,000	1,000	2,000
011110 - A097 Purchase of Furniture & Fixture	20,000	20,000	20,000
<b>011110 - A13 Repairs and Maintenance</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011110 - A130 Transport	1,000	1,000	1,000
011110 - A131 Machinery and Equipment	2,000	2,000	2,000
011110 - A132 Furniture and Fixture	2,000	2,000	2,000
<b>Total - Federal Public Service Commission Regional Office, Sukkur</b>	<b>1,605,000</b>	<b>1,622,000</b>	<b>1,862,000</b>
011110 Total - General Commission and Enquiries	5,621,000	5,681,000	6,522,000
0111 Total - Executive and Legislative Organs	5,621,000	5,681,000	6,522,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,621,000	5,681,000	6,522,000
01 Total - General Public Service	5,621,000	5,681,000	6,522,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>5,621,000</b>	<b>5,681,000</b>	<b>6,522,000</b>

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES :</b>				
<b>QA0002</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION QUETTA :</b>				
<b>011110 - A01</b>	<b>Employees Related Expenses</b>		<b>1,277,000</b>	<b>1,325,000</b>	<b>1,560,000</b>
011110 - A011	Pay	9 9	328,000	328,000	540,000
011110 - A011-1	Pay of Officers	(1) (1)	(144,000)	(144,000)	(169,000)
011110 - A011-2	Pay of Other Staff	(8) (8)	(184,000)	(184,000)	(371,000)
011110 - A012	Allowances		949,000	997,000	1,020,000
011110 - A012-1	Regular Allowances		(782,000)	(782,000)	(853,000)
011110 - A012-2	Other Allowances (Excluding TA)		(167,000)	(215,000)	(167,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>		<b>482,000</b>	<b>482,000</b>	<b>442,000</b>
011110 - A032	Communications		78,000	78,000	48,000
011110 - A033	Utilities		148,000	148,000	148,000
011110 - A034	Occupancy Costs		100,000	100,000	100,000
011110 - A038	Travel & Transportation		96,000	96,000	81,000
011110 - A039	General		60,000	60,000	65,000
<b>011110 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011110 - A063	Entertainment & Gifts		5,000	5,000	5,000
<b>011110 - A09</b>	<b>Physical Assets</b>		<b>64,000</b>	<b>64,000</b>	<b>141,000</b>
011110 - A092	Computer Equipment		4,000	4,000	11,000
011110 - A096	Purchase of Plant & Machinery		30,000	30,000	30,000
011110 - A097	Purchase of Furniture & Fixture		30,000	30,000	100,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>57,000</b>	<b>39,000</b>
011110 - A130	Transport		40,000	40,000	20,000
011110 - A131	Machinery and Equipment		10,000	10,000	10,000
011110 - A132	Furniture and Fixture		5,000	5,000	5,000

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.</b>					
011110 - A137	Computer Equipment		2,000	2,000	4,000
<b>Total - Federal Public Service Commission Quetta</b>			<b>1,885,000</b>	<b>1,933,000</b>	<b>2,187,000</b>
011110	Total - General Commission and Enquiries		1,885,000	1,933,000	2,187,000
0111	Total - Executive and Legislative Organs		1,885,000	1,933,000	2,187,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,885,000	1,933,000	2,187,000
01	Total - General Public Service		1,885,000	1,933,000	2,187,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>1,885,000</b>	<b>1,933,000</b>	<b>2,187,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

## GL0106 FEDERAL PUBLIC SERVICE COMMISSION REGIONAL OFFICE, GILGIT :

011110 - A01	Employees Related Expenses		1,146,000	1,146,000	1,301,000
011110 - A011	Pay	5 5	409,000	409,000	499,000
011110 - A011-1	Pay of Officers	(1) (1)	(184,000)	(184,000)	(219,000)
011110 - A011-2	Pay of Other Staff	(4) (4)	(225,000)	(225,000)	(280,000)
011110 - A012	Allowances		737,000	737,000	802,000

## NO. 006\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.d.</b>			
011110 - A012-1 Regular Allowances	(613,000)	(613,000)	(600,000)
011110 - A012-2 Other Allowances (Excluding TA)	(124,000)	(124,000)	(202,000)
<b>011110 - A03 Operating Expenses</b>	<b>400,000</b>	<b>400,000</b>	<b>492,000</b>
011110 - A032 Communications	35,000	35,000	42,000
011110 - A033 Utilities	150,000	150,000	200,000
011110 - A034 Occupancy Costs	150,000	150,000	150,000
011110 - A038 Travel & Transportation	20,000	20,000	42,000
011110 - A039 General	45,000	45,000	58,000
<b>011110 - A09 Physical Assets</b>	<b>32,000</b>	<b>32,000</b>	<b>39,000</b>
011110 - A092 Computer Equipment	30,000	30,000	30,000
011110 - A096 Purchase of Plant & Machinery	1,000	1,000	8,000
011110 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>011110 - A13 Repairs and Maintenance</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011110 - A130 Transport	1,000	1,000	1,000
011110 - A131 Machinery and Equipment	2,000	2,000	1,000
011110 - A132 Furniture and Fixture	2,000	2,000	1,000
011110 - A137 Computer Equipment			2,000
<b>Total - Federal Public Service Commission Regional Office, Gilgit</b>	<b>1,583,000</b>	<b>1,583,000</b>	<b>1,837,000</b>
011110 Total - General Commission and Enquiries	1,583,000	1,583,000	1,837,000
0111 Total - Executive and Legislative Organs	1,583,000	1,583,000	1,837,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,583,000	1,583,000	1,837,000
01 Total - General Public Service	1,583,000	1,583,000	1,837,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>1,583,000</b>	<b>1,583,000</b>	<b>1,837,000</b>
<b>TOTAL - DEMAND</b>	<b>295,214,000</b>	<b>295,214,000</b>	<b>357,542,000</b>

## NO. 007.\_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

**Voted      Rs.      982,842,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	700,000,000	52,514,000	
015	General Services	359,219,000	359,219,000	415,882,000
019	General Public Services not elsewhere defined	659,044,000	227,437,000	264,959,000
044	Mining and Manufacturing	23,379,000	23,379,000	28,435,000
081	Recreational and Sporting Services	400,000	400,000	530,000
082	Cultural Services	50,200,000	50,200,000	44,676,000
095	Subsidiary Services to Education	2,783,000	2,783,000	3,176,000
097	Education Affairs, Services not elsewhere defined	126,299,000	126,299,000	137,098,000
107	Administration	68,951,000	68,951,000	88,086,000
	<b>Total</b>	<b>1,990,275,000</b>	<b>911,182,000</b>	<b>982,842,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>591,724,000</b>	<b>241,492,000</b>	<b>299,758,000</b>
A011	Pay	94,405,000	104,007,000	159,563,000
A011-1	Pay of Officers	(41,950,000)	(46,402,000)	(64,970,000)
A011-2	Pay of Other Staff	(52,455,000)	(57,605,000)	(94,593,000)
A012	Allowances	497,319,000	137,485,000	140,195,000
A012-1	Regular Allowances	(478,354,000)	(117,943,000)	(116,861,000)
A012-2	Other Allowances (Excluding TA)	(18,965,000)	(19,542,000)	(23,334,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>95,428,000</b>	<b>66,802,000</b>	<b>70,424,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>790,000</b>	<b>790,000</b>	<b>885,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>805,210,000</b>	<b>105,248,000</b>	<b>66,852,000</b>
<b>A06</b>	<b>Transfers</b>	<b>468,167,000</b>	<b>468,122,000</b>	<b>531,178,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>23,490,000</b>	<b>23,490,000</b>	<b>6,603,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,265,000</b>	<b>5,037,000</b>	<b>6,941,000</b>
	<b>Total</b>	<b>1,990,275,000</b>	<b>911,182,000</b>	<b>982,842,000</b>

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

01	General Public Service	-700,000	-700,000	-500,000
	<b>Total - Recoveries</b>	<b>-700,000</b>	<b>-700,000</b>	<b>-500,000</b>

NO. 007\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>014</b>	<b>TRANSFERS :</b>					
<b>0141</b>	<b>TRANSFERS (INTER GOVERNMENTAL):</b>					
<b>014110</b>	<b>OTHERS :</b>					
<b>ID5997</b>	<b>NATIONAL INTERNSHIP PROGRAMME (NIP):</b>					
<b>014110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>700,000,000</b>	<b>52,514,000</b>	
014110 - A052	Grants - Domestic			700,000,000	52,514,000	
	<b>Total - National Internship Programme (NIP)</b>			<b>700,000,000</b>	<b>52,514,000</b>	
014110	Total - Others			700,000,000	52,514,000	
0141	Total - Transfers ((Inter-Governmental)			700,000,000	52,514,000	
014	Total - Transfers			700,000,000	52,514,000	
<b>015</b>	<b>GENERAL SERVICES :</b>					
<b>0151</b>	<b>PERSONNEL SERVICES :</b>					
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION :</b>					
<b>ID0081</b>	<b>GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS :</b>					
<b>015101 - A06</b>	<b>Transfers</b>			<b>359,219,000</b>	<b>359,219,000</b>	<b>415,882,000</b>
015101 - A064	Other Transfer Payments			359,219,000	359,219,000	415,882,000
	<b>Total - Government Contribution to the Federal Employees Group Insurance Funds</b>			<b>359,219,000</b>	<b>359,219,000</b>	<b>415,882,000</b>
015101	Total - Establishment Services General Administration			359,219,000	359,219,000	415,882,000
0151	Total - Personnel Services			359,219,000	359,219,000	415,882,000
015	Total - General Services			359,219,000	359,219,000	415,882,000
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>019102</b>	<b>ADMINISTRATIVE RESEARCH :</b>					
<b>ID0105</b>	<b>PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE, ISLAMABAD :</b>					
<b>019102 - A01</b>	<b>Employees Related Expenses</b>			<b>25,792,000</b>	<b>33,066,000</b>	<b>39,135,000</b>
019102 - A011	Pay	91	112	12,405,000	16,461,000	21,156,000

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

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
019102 - A011-1	Pay of Officers	(21) (26)	(5,869,000)	(8,194,000)	(9,018,000)
019102 - A011-2	Pay of Other Staff	(70) (86)	(6,536,000)	(8,267,000)	(12,138,000)
019102 - A012	Allowances		13,387,000	16,605,000	17,979,000
019102 - A012-1	Regular Allowances		(11,466,000)	(14,684,000)	(16,078,000)
019102 - A012-2	Other Allowances (Excluding TA)		(1,921,000)	(1,921,000)	(1,901,000)
<b>019102 - A03</b>	<b>Operating Expenses</b>		<b>12,802,000</b>	<b>13,338,000</b>	<b>13,246,000</b>
019102 - A032	Communications		900,000	1,298,000	811,000
019102 - A033	Utilities		476,000	476,000	451,000
019102 - A034	Occupancy Costs		7,600,000	7,736,000	9,300,000
019102 - A036	Motor Vehicles		6,000	6,000	3,000
019102 - A038	Travel & Transportation		900,000	901,000	850,000
019102 - A039	General		2,920,000	2,921,000	1,831,000
<b>019102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
019102 - A041	Pension		150,000	150,000	150,000
<b>019102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
019102 - A052	Grants-Domestic		400,000	400,000	400,000
<b>019102 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
019102 - A063	Entertainment & Gifts		20,000	20,000	20,000
<b>019102 - A09</b>	<b>Physical Assets</b>		<b>1,101,000</b>	<b>1,101,000</b>	<b>571,000</b>
019102 - A092	Computer Equipment		300,000	300,000	150,000
019102 - A094	Other Stores and Stocks		100,000	100,000	120,000
019102 - A095	Purchase of Transport		1,000	1,000	1,000
019102 - A096	Purchase of Plant & Machinery		300,000	300,000	100,000
019102 - A097	Purchase of Furniture and Fixture		400,000	400,000	200,000
<b>019102 - A13</b>	<b>Repairs and Maintenance</b>		<b>420,000</b>	<b>420,000</b>	<b>320,000</b>
019102 - A130	Transport		200,000	200,000	150,000
019102 - A131	Machinery and Equipment		100,000	100,000	50,000
019102 - A132	Furniture and Fixture		60,000	60,000	60,000
019102 - A137	Computer Equipment		60,000	60,000	60,000
<b>Total - Pakistan Public Administration</b>			<b>40,685,000</b>	<b>48,495,000</b>	<b>53,842,000</b>
	<b>Research Centre Islamabad</b>				
019102	Total - Administrative Research		40,685,000	48,495,000	53,842,000



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

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**019120 OTHERS :**

**ID0104 MANAGEMENT SERVICES WING  
ISLAMABAD :**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>428,418,000</b>	<b>68,629,000</b>	<b>85,502,000</b>
019120 - A011	Pay	220 205	27,834,000	32,113,000	41,826,000
019120 - A011-1	Pay of Officers	(52) (43)	(14,090,000)	(15,606,000)	(20,626,000)
019120 - A011-2	Pay of Other Staff	(168) (162)	(13,744,000)	(16,507,000)	(21,200,000)
019120 - A012	Allowances		400,584,000	36,516,000	43,676,000
019120 - A012-1	Regular Allowances		(396,184,000)	(31,656,000)	(38,075,000)
019120 - A012-2	Other Allowances (Excluding TA)		(4,400,000)	(4,860,000)	(5,601,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>49,518,000</b>	<b>20,108,000</b>	<b>17,115,000</b>
019120 - A032	Communications		3,617,000	3,717,000	1,655,000
019120 - A034	Occupancy Costs		6,000,000	7,000,000	7,000,000
019120 - A036	Motor Vehicles		76,000	76,000	10,000
019120 - A038	Travel & Transportation		4,475,000	4,365,000	3,760,000
019120 - A039	General		35,350,000	4,950,000	4,690,000
<b>019120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
019120 - A041	Pension		200,000	200,000	200,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>501,000</b>
019120 - A052	Grants-Domestic		1,000,000	1,000,000	501,000
<b>019120 - A06</b>	<b>Transfers</b>		<b>220,000</b>	<b>176,000</b>	<b>220,000</b>
019120 - A063	Entertainment & Gifts		220,000	176,000	220,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>2,551,000</b>	<b>2,551,000</b>	<b>802,000</b>
019120 - A091	Purchase of Building		1,000	1,000	1,000
019120 - A092	Computer Equipment		500,000	500,000	300,000
019120 - A095	Purchase of Transport		1,100,000	1,100,000	1,000
019120 - A096	Purchase of Plant & Machinery		650,000	650,000	250,000
019120 - A097	Purchase of Furniture and Fixture		300,000	300,000	250,000
<b>019120 - A12</b>	<b>Civil Works</b>		<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
019120 - A124	Building and Structure		101,000	101,000	101,000

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

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,100,000</b>	<b>880,000</b>	<b>1,575,000</b>
019120 - A130	Transport			475,000	380,000	250,000
019120 - A131	Machinery and Equipment			325,000	260,000	325,000
019120 - A132	Furniture and Fixture			125,000	100,000	300,000
019120 - A137	Computer Equipment			175,000	140,000	700,000
<b>Total - Management Services Wing Islamabad</b>				<b>483,108,000</b>	<b>93,645,000</b>	<b>106,016,000</b>
<b>ID5509 NATIONAL VOLUNTEER MOVEMENT (NVM) :</b>						
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>56,476,000</b>	<b>2,000,000</b>	
019120 - A052	Grants - Domestic			56,476,000	2,000,000	
<b>Total - National Volunteer Movement (NVM)</b>				<b>56,476,000</b>	<b>2,000,000</b>	
<b>ID5697 HUMAN RESOURCE MANAGEMENT POLICY REFORM CELL :</b>						
<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>15,145,000</b>	<b>15,145,000</b>	<b>21,300,000</b>
019120 - A011	Pay	33	33	5,869,000	5,869,000	14,100,000
019120 - A011-1	Pay of Officers	(8)	(8)	(3,487,000)	(3,487,000)	(5,100,000)
019120 - A011-2	Pay of Other Staff	(25)	(25)	(2,382,000)	(2,382,000)	(9,000,000)
019120 - A012	Allowances			9,276,000	9,276,000	7,200,000
019120 - A012-1	Regular Allowances			(8,535,000)	(8,535,000)	(6,000,000)
019120 - A012-2	Other Allowances (Excluding TA)			(741,000)	(741,000)	(1,200,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>5,116,000</b>	<b>5,116,000</b>	<b>4,875,000</b>
019120 - A032	Communications			1,471,000	1,471,000	1,120,000
019120 - A034	Occupancy Costs			1,100,000	1,100,000	910,000
019120 - A036	Motor Vehicles			20,000	20,000	20,000
019120 - A038	Travel & Transportation			1,200,000	1,200,000	1,300,000
019120 - A039	General			1,325,000	1,325,000	1,525,000
<b>019120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>225,000</b>	<b>225,000</b>	<b>80,000</b>
019120 - A041	Pension			225,000	225,000	80,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>500,000</b>
019120 - A052	Grants-Domestic			1,000	1,000	500,000

**NO. 007\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

<b>019120 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
019120 - A063	Entertainment & Gifts		150,000	150,000	150,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>151,000</b>
019120 - A092	Computer Equipment		500,000	500,000	50,000
019120 - A095	Purchase of Transport		3,000,000	3,000,000	1,000
019120 - A096	Purchase of Plant & Machinery		300,000	300,000	50,000
019120 - A097	Purchase of Furniture and Fixture		200,000	200,000	50,000
<b>019120 - A12</b>	<b>Civil Works</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
019120 - A124	Building and Structure		100,000	100,000	100,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>263,000</b>	<b>263,000</b>	<b>600,000</b>
019120 - A130	Transport		75,000	75,000	200,000
019120 - A131	Machinery and Equipment		75,000	75,000	150,000
019120 - A132	Furniture and Fixture		25,000	25,000	150,000
019120 - A137	Computer Equipment		88,000	88,000	100,000
<b>Total - Human Resource Management Policy Reform Cell</b>			<b>25,000,000</b>	<b>25,000,000</b>	<b>27,756,000</b>
019120	Total - Others		564,584,000	120,645,000	133,772,000
0191	Total -General Public Services not elsewhere Defined		605,269,000	169,140,000	187,614,000
019	Total-General Public Services not elsewhere Defined		605,269,000	169,140,000	187,614,000
01	Total - General Public Service		1,664,488,000	580,873,000	603,496,000

**04 ECONOMIC AFFAIRS :**

**044 MINING AND MANUFACTURING :**

**0441 MANUFACTURING :**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:**

**ID0089 LADIES INDUSTRIAL HOMES, ISLAMABAD :**

<b>044101 - A01</b>	<b>Employees Related Expenses</b>		<b>7,049,000</b>	<b>7,049,000</b>	<b>8,521,000</b>
044101 - A011	Pay	35 36	2,590,000	2,590,000	4,372,000
044101 - A011-1	Pay of Officers	(2) (2)	(259,000)	(259,000)	(453,000)
044101 - A011-2	Pay of Other Staff	(33) (34)	(2,331,000)	(2,331,000)	(3,919,000)
044101 - A012	Allowances		4,459,000	4,459,000	4,149,000
044101 - A012-1	Regular Allowances		(3,554,000)	(3,554,000)	(3,084,000)
044101 - A012-2	Other Allowances (Excluding TA)		(905,000)	(905,000)	(1,065,000)

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

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>044101 - A03 Operating Expenses</b>	<b>437,000</b>	<b>437,000</b>	<b>622,000</b>
044101 - A032 Communications	25,000	25,000	40,000
044101 - A033 Utilities	245,000	245,000	340,000
044101 - A034 Occupancy Costs			5,000
044101 - A038 Travel & Transportation	40,000	40,000	65,000
044101 - A039 General	127,000	127,000	172,000
<b>044101 - A09 Physical Assets</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
044101 - A092 Computer Equipment	2,000	2,000	2,000
044101 - A096 Purchase of Plant and Machinery	80,000	80,000	80,000
044101 - A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
<b>044101 - A13 Repairs and Maintenance</b>	<b>80,000</b>	<b>80,000</b>	<b>145,000</b>
044101 - A131 Machinery and Equipment	20,000	20,000	50,000
044101 - A132 Furniture and Fixture	20,000	20,000	50,000
044101 - A133 Buildings and Structure	30,000	30,000	30,000
044101 - A137 Computer Equipment	10,000	10,000	15,000
<b>Total - Ladies Industrial Homes, Islamabad</b>	<b>7,698,000</b>	<b>7,698,000</b>	<b>9,420,000</b>
044101 Total - Support for Industrial Development	7,698,000	7,698,000	9,420,000
0441 Total - Manufacturing	7,698,000	7,698,000	9,420,000
044 Total - Mining and Manufacturing	7,698,000	7,698,000	9,420,000
04 Total - Economic Affairs	7,698,000	7,698,000	9,420,000
<b>08 RECREATION, CULTURE AND RELEGION :</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES:</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES:</b>			
<b>081104 GRANTS TO SPORTS ORGANISATIONS:</b>			
<b>ID0077 SPORTS AND CULTURAL ACTIVITIES, ISLAMABAD :</b>			
<b>081104 - A05 Grants, Subsidies and Write off Loans</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
081104	- A052	Grants - Domestic		250,000	250,000	300,000
	<b>Total -</b>	<b>Sports and Cultural Activities,</b>				
		<b>Islamabad</b>		<b>250,000</b>	<b>250,000</b>	<b>300,000</b>
081104	Total -	Grants to Sports Organisations		250,000	250,000	300,000
0811	Total -	Recreational and Sporting Services		250,000	250,000	300,000
081	Total -	Recreational and Sporting Services		250,000	250,000	300,000
<b>082</b>	<b>CULTURAL SERVICES :</b>					
<b>0821</b>	<b>CULTURAL SERVICES :</b>					
<b>082103</b>	<b>COMMUNITY CENTRES :</b>					
<b>ID0088</b>	<b>COMMUNITY CENTRE AABPARA</b>					
	<b>ISLAMABAD :</b>					
<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>1,440,000</b>	<b>1,440,000</b>	<b>1,666,000</b>
082103 - A011	Pay	6	8	381,000	381,000	756,000
082103 - A011-2	Pay of Other Staff	(6)	(8)	(381,000)	(381,000)	(756,000)
082103 - A012	Allowances			1,059,000	1,059,000	910,000
082103 - A012-1	Regular Allowances			(607,000)	(607,000)	(635,000)
082103 - A012-2	Other Allowances (Excluding TA)			(452,000)	(452,000)	(275,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>1,095,000</b>	<b>1,095,000</b>	<b>1,265,000</b>
082103 - A033	Utilities			990,000	990,000	1,140,000
082103 - A038	Travel & Transportation			5,000	5,000	5,000
082103 - A039	General			100,000	100,000	120,000
<b>082103 - A09</b>	<b>Physical Assets</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
082103 - A096	Purchase of Plant & Machinery			40,000	40,000	40,000
082103 - A097	Purchase of Furniture & Fixture			70,000	70,000	70,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>220,000</b>
082103 - A131	Machinery and Equipment			20,000	20,000	50,000
082103 - A132	Furniture and Fixture			50,000	50,000	150,000
082103 - A133	Buildings and Structure			20,000	20,000	20,000
	<b>Total -</b>	<b>Community Centre Aabpara,</b>				
		<b>Islamabad</b>		<b>2,735,000</b>	<b>2,735,000</b>	<b>3,261,000</b>

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

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>082103 - A01</b>	<b>Employees Related Expenses</b>		<b>3,888,000</b>	<b>3,888,000</b>	<b>4,683,000</b>
082103 - A011	Pay	19 20	1,504,000	1,504,000	2,670,000
082103 - A011-1	Pay of Officers	(1) (1)	(183,000)	(183,000)	(318,000)
082103 - A011-2	Pay of Other Staff	(18) (19)	(1,321,000)	(1,321,000)	(2,352,000)
082103 - A012	Allowances		2,384,000	2,384,000	2,013,000
082103 - A012-1	Regular Allowances		(2,159,000)	(2,159,000)	(1,798,000)
082103 - A012-2	Other Allowances (Excluding TA)		(225,000)	(225,000)	(215,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>		<b>953,000</b>	<b>953,000</b>	<b>1,057,000</b>
082103 - A032	Communications		45,000	45,000	31,000
082103 - A033	Utilities		315,000	315,000	330,000
082103 - A036	Motor Vehicles		1,000	1,000	1,000
082103 - A038	Travel & Transportation		460,000	460,000	560,000
082103 - A039	General		132,000	132,000	135,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>		<b>165,000</b>	<b>165,000</b>	<b>180,000</b>
082103 - A130	Transport		130,000	130,000	150,000
082103 - A131	Machinery and Equipment		10,000	10,000	10,000
082103 - A132	Furniture and Fixture		10,000	10,000	10,000
082103 - A133	Buildings and Structure		15,000	15,000	10,000
<b>Total - Ch. Rehmat Ali Community Centre G-7, Islamabad</b>			<b>5,006,000</b>	<b>5,006,000</b>	<b>5,920,000</b>

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

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>082103 - A01</b>	<b>Employees Related Expenses</b>		<b>6,196,000</b>	<b>6,196,000</b>	<b>7,490,000</b>
082103 - A011	Pay	29 29	2,474,000	2,474,000	4,068,000
082103 - A011-1	Pay of Officers	(4) (4)	(895,000)	(895,000)	(1,249,000)
082103 - A011-2	Pay of Other Staff	(25) (25)	(1,579,000)	(1,579,000)	(2,819,000)
082103 - A012	Allowances		3,722,000	3,722,000	3,422,000
082103 - A012-1	Regular Allowances		(3,281,000)	(3,281,000)	(2,799,000)
082103 - A012-2	Other Allowances (Excluding TA)		(441,000)	(441,000)	(623,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>		<b>1,614,000</b>	<b>1,614,000</b>	<b>1,739,000</b>
082103 - A032	Communications		112,000	112,000	121,000
082103 - A033	Utilities		720,000	720,000	770,000
082103 - A036	Motor Vehicles		5,000	5,000	6,000
082103 - A038	Travel & Transportation		412,000	412,000	472,000
082103 - A039	General		365,000	365,000	370,000
<b>082103 - A09</b>	<b>Physical Assets</b>		<b>6,242,000</b>	<b>6,242,000</b>	<b>242,000</b>
082103 - A092	Computer Equipment		61,000	61,000	51,000
082103 - A095	Purchase of Transport		6,001,000	6,001,000	1,000
082103 - A096	Purchase of Plant & Machinery		30,000	30,000	40,000
082103 - A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>		<b>380,000</b>	<b>380,000</b>	<b>355,000</b>
082103 - A130	Transport		50,000	50,000	50,000
082103 - A131	Machinery and Equipment		20,000	20,000	40,000
082103 - A132	Furniture and Fixture		125,000	125,000	150,000
082103 - A133	Buildings and Structure		170,000	170,000	100,000
082103 - A137	Computer Equipment		15,000	15,000	15,000
<b>Total -</b>	<b>Community Centre G - 9 / 2, Islamabad</b>		<b>14,432,000</b>	<b>14,432,000</b>	<b>9,826,000</b>
082103	Total - Community Centres		22,173,000	22,173,000	19,007,000

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

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**082105 PROMOTION OF CULTURAL ACTIVITIES :**

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

<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
082105 - A052 Grants - Domestic	20,000	20,000	40,000
<b>Total - Promotion of Cultural Activities G-9, Islamabad</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>

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

<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
082105 - A052 Grants - Domestic	20,000	20,000	40,000
<b>Total - Promotion of Cultural Activities G-7, Islamabad</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>

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

<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
082105 - A052 Grants - Domestic	30,000	30,000	50,000
<b>Total - Promotion of Cultural Activities Aabpara, Islamabad</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>

082105 Total - Promotion of Cultural Activities	70,000	70,000	130,000
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NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2011-12	2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## 082120 OTHERS :

## ID0095 DAY CARE CENTRE, ISLAMABAD :

<b>082120 - A01</b>	<b>Employees Related Expenses</b>			<b>1,254,000</b>	<b>1,254,000</b>	<b>1,590,000</b>
082120 - A011	Pay	6	7	432,000	432,000	795,000
082120 - A011-1	Pay of Officers	(1)	(1)	(155,000)	(155,000)	(270,000)
082120 - A011-2	Pay of Other Staff	(5)	(6)	(277,000)	(277,000)	(525,000)
082120 - A012	Allowances			822,000	822,000	795,000
082120 - A012-1	Regular Allowances			(573,000)	(573,000)	(595,000)
082120 - A012-2	Other Allowances (Excluding TA)			(249,000)	(249,000)	(200,000)
<b>082120 - A03</b>	<b>Operating Expenses</b>			<b>94,000</b>	<b>94,000</b>	<b>149,000</b>
082120 - A032	Communications			20,000	20,000	30,000
082120 - A038	Travel & Transportation			5,000	5,000	5,000
082120 - A039	General			69,000	69,000	114,000
<b>082120 - A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
082120 - A096	Purchase of Plant & Machinery			30,000	30,000	30,000
082120 - A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
<b>082120 - A13</b>	<b>Repairs and Maintenance</b>			<b>25,000</b>	<b>25,000</b>	<b>40,000</b>
082120 - A131	Machinery and Equipment			8,000	8,000	10,000
082120 - A132	Furniture and Fixture			12,000	12,000	20,000
082120 - A137	Computer Equipment			5,000	5,000	10,000
<b>Total - Day Care Centre, Islamabad</b>				<b>1,423,000</b>	<b>1,423,000</b>	<b>1,829,000</b>
082120	Total - Others			1,423,000	1,423,000	1,829,000
0821	Total - Cultural Services			23,666,000	23,666,000	20,966,000
082	Total - Cultural Services			23,666,000	23,666,000	20,966,000
08	Total - Recreation, Culture and Religion			23,916,000	23,916,000	21,266,000

**NO. 007\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

**ID0093 STAFF WELFARE LIBRARY,  
ISLAMABAD :**

<b>095101 - A01</b>	<b>Employees Related Expenses</b>			<b>600,000</b>	<b>600,000</b>	<b>695,000</b>
095101 - A011	Pay	3	3	237,000	237,000	395,000
095101 - A011-2	Pay of Other Staff	(3)	(3)	(237,000)	(237,000)	(395,000)
095101 - A012	Allowances			363,000	363,000	300,000
095101 - A012-1	Regular Allowances			(333,000)	(333,000)	(255,000)
095101 - A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(45,000)
<b>095101 - A03</b>	<b>Operating Expenses</b>			<b>191,000</b>	<b>191,000</b>	<b>191,000</b>
095101 - A038	Travel & Transportation			6,000	6,000	6,000
095101 - A039	General			185,000	185,000	185,000
<b>095101 - A09</b>	<b>Physical Assets</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
095101 - A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
<b>095101 - A13</b>	<b>Repairs and Maintenance</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
095101 - A131	Machinery and Equipment			5,000	5,000	5,000
095101 - A132	Furniture and Fixture			15,000	15,000	15,000
<b>Total - Staff Welfare Library, Islamabad</b>				<b>831,000</b>	<b>831,000</b>	<b>926,000</b>
095101	Total - Archives, Library and Museums			831,000	831,000	926,000
0951	Total - Subsidiary Services to Education			831,000	831,000	926,000
095	Total - Subsidiary Services to Education			831,000	831,000	926,000

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

097120 - A06	Transfers		40,600,000	40,600,000	41,000,000
097120 - A061	Scholarship		40,600,000	40,600,000	41,000,000
<b>Total - Stipend Awards to the Children of BPS 1-4 of Federal Government Tution Fee Purchase of Text Books</b>			<b>40,600,000</b>	<b>40,600,000</b>	<b>41,000,000</b>

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

097120 - A06	Transfers		67,954,000	67,954,000	73,900,000
097120 - A061	Scholarship		67,954,000	67,954,000	73,900,000
<b>Total - Stipend to the Children of Government Servants of BPS-5 and above</b>			<b>67,954,000</b>	<b>67,954,000</b>	<b>73,900,000</b>

ID0094 TRADE TRAINING CENTRE, ISLAMABAD :

097120 - A01	Employees Related Expenses		5,761,000	5,761,000	8,170,000
097120 - A011	Pay	21 21	2,347,000	2,347,000	4,480,000
097120 - A011-1	Pay of Officers	(8) (8)	(1,448,000)	(1,448,000)	(2,626,000)
097120 - A011-2	Pay of Other Staff	(13) (13)	(899,000)	(899,000)	(1,854,000)
097120 - A012	Allowances		3,414,000	3,414,000	3,690,000
097120 - A012-1	Regular Allowances		(3,120,000)	(3,120,000)	(3,319,000)
097120 - A012-2	Other Allowances (Excluding TA)		(294,000)	(294,000)	(371,000)

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

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>097120 - A03 Operating Expenses</b>	<b>554,000</b>	<b>554,000</b>	<b>725,000</b>
097120 - A032 Communications	103,000	103,000	103,000
097120 - A033 Utilities	204,000	204,000	315,000
097120 - A038 Travel & Transportation	45,000	45,000	55,000
097120 - A039 General	202,000	202,000	252,000
<b>097120 - A09 Physical Assets</b>	<b>110,000</b>	<b>110,000</b>	<b>160,000</b>
097120 - A092 Computer Equipment	70,000	70,000	100,000
097120 - A096 Purchase of Plant & Machinery	10,000	10,000	20,000
097120 - A097 Purchase of Furniture & Fixture	30,000	30,000	40,000
<b>097120 - A13 Repairs and Maintenance</b>	<b>170,000</b>	<b>170,000</b>	<b>230,000</b>
097120 - A131 Machinery and Equipment	70,000	70,000	80,000
097120 - A132 Furniture and Fixture	20,000	20,000	40,000
097120 - A133 Buildings and Structure	20,000	20,000	30,000
097120 - A137 Computer Equipment	60,000	60,000	80,000
<b>Total - Trade Training Centre, Islamabad</b>	<b>6,595,000</b>	<b>6,595,000</b>	<b>9,285,000</b>
097120 Total - Others	115,149,000	115,149,000	124,185,000
0971 Total - Education Affairs, Services not elsewhere Classified	115,149,000	115,149,000	124,185,000
097 Total - Education Affairs, Services not elsewhere Classified	115,149,000	115,149,000	124,185,000
09 Total - Education Affairs and Services	115,980,000	115,980,000	125,111,000
<b>10 SOCIAL PROTECTION :</b>			
<b>107 ADMINISTRATION :</b>			
<b>1071 ADMINISTRATION :</b>			
<b>107104 ADMINISTRATION :</b>			
<b>ID0082 FEDERAL STAFF RELIEF FUND ISLAMABAD :</b>			
<b>107104 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
107104 - A052 Grants - Domestic	1,800,000	1,800,000	1,800,000
<b>Total - Federal Staff Relief Fund Islamabad</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	No of Posts		DEMANDS FOR GRANTS		
	2011-12	2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID0090 HOSTEL FOR WORKING WOMEN ISLAMABAD :

<b>107104 - A01</b>	<b>Employees Related Expenses</b>		<b>765,000</b>	<b>765,000</b>	<b>953,000</b>
107104 - A011	Pay	- 5			288,000
107104 - A011-2	Pay of Other Staff	- (5)			(288,000)
107104 - A012	Allowances		765,000	765,000	665,000
107104 - A012-1	Regular Allowances				(355,000)
107104 - A012-2	Other Allowances (Excluding TA)		(765,000)	(765,000)	(310,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>		<b>2,637,000</b>	<b>2,637,000</b>	<b>2,987,000</b>
107104 - A032	Communications		18,000	18,000	30,000
107104 - A033	Utilities		2,531,000	2,531,000	2,830,000
107104 - A038	Travel & Transportation		3,000	3,000	7,000
107104 - A039	General		85,000	85,000	120,000
<b>107104 - A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
107104 - A096	Purchase of Plant & Machinery		25,000	25,000	25,000
107104 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>	<b>110,000</b>
107104 - A131	Machinery and Equipment		15,000	15,000	15,000
107104 - A132	Furniture and Fixture		40,000	40,000	40,000
107104 - A133	Buildings and Structure		90,000	90,000	50,000
107104 - A137	Computer Equipment		5,000	5,000	5,000
<b>Total - Hostel for Working Women Islamabad</b>			<b>3,627,000</b>	<b>3,627,000</b>	<b>4,125,000</b>

## ID0092 HOLIDAY HOME MURREE :

<b>107104 - A01</b>	<b>Employees Related Expenses</b>		<b>4,051,000</b>	<b>4,051,000</b>	<b>5,602,000</b>
107104 - A011	Pay	28 30	1,561,000	1,561,000	2,798,000
107104 - A011-1	Pay of Officers	(1) (1)	(239,000)	(239,000)	(416,000)
107104 - A011-2	Pay of Other Staff	(27) (29)	(1,322,000)	(1,322,000)	(2,382,000)
107104 - A012	Allowances		2,490,000	2,490,000	2,804,000
107104 - A012-1	Regular Allowances		(2,133,000)	(2,133,000)	(2,412,000)
107104 - A012-2	Other Allowances (Excluding TA)		(357,000)	(357,000)	(392,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>		<b>1,841,000</b>	<b>1,841,000</b>	<b>2,462,000</b>
107104 - A032	Communications		76,000	76,000	76,000

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

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
107104 - A033	Utilities		1,441,000	1,441,000	1,991,000
107104 - A034	Occupancy Costs		3,000	3,000	4,000
107104 - A038	Travel & Transportation		75,000	75,000	90,000
107104 - A039	General		246,000	246,000	301,000
<b>107104 - A09</b>	<b>Physical Assets</b>		<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
107104 - A092	Computer Equipment		1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
107104 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>	<b>195,000</b>	<b>260,000</b>
107104 - A130	Transport		25,000	25,000	25,000
107104 - A131	Machinery and Equipment		30,000	30,000	50,000
107104 - A132	Furniture and Fixture		30,000	30,000	50,000
107104 - A133	Buildings and Structure		100,000	100,000	125,000
107104 - A137	Computer Equipment		10,000	10,000	10,000
<b>Total -</b>	<b>Holiday Home Murree</b>		<b>6,188,000</b>	<b>6,188,000</b>	<b>8,425,000</b>

**ID0097 STAFF WELFARE ORGANIZATION**

**D.G'S OFFICE, ISLAMABAD :**

<b>107104 - A01</b>	<b>Employees Related Expenses</b>		<b>11,315,000</b>	<b>11,315,000</b>	<b>15,008,000</b>
107104 - A011	Pay	32 32	4,875,000	4,875,000	8,506,000
107104 - A011-1	Pay of Officers	(10) (10)	(2,689,000)	(2,689,000)	(4,383,000)
107104 - A011-2	Pay of Other Staff	(22) (22)	(2,186,000)	(2,186,000)	(4,123,000)
107104 - A012	Allowances		6,440,000	6,440,000	6,502,000
107104 - A012-1	Regular Allowances		(5,747,000)	(5,747,000)	(5,358,000)
107104 - A012-2	Other Allowances (Excluding TA)		(693,000)	(693,000)	(1,144,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>		<b>4,185,000</b>	<b>4,185,000</b>	<b>5,954,000</b>
107104 - A032	Communications		275,000	275,000	325,000
107104 - A033	Utilities		440,000	440,000	640,000
107104 - A034	Occupancy Costs		2,400,000	2,400,000	3,500,000
107104 - A036	Motor Vehicles		15,000	15,000	15,000
107104 - A038	Travel & Transportation		560,000	560,000	845,000

## NO. 007\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

## DEMANDS FOR GRANTS

DIVISION	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
107104 - A039	General		495,000	495,000	629,000
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
107104 - A041	Pension		100,000	100,000	100,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>500,000</b>
107104 - A052	Grants-Domestic		300,000	300,000	500,000
<b>107104 - A09</b>	<b>Physical Assets</b>		<b>705,000</b>	<b>705,000</b>	<b>1,285,000</b>
107104 - A092	Computer Equipment		95,000	95,000	135,000
107104 - A095	Purchase of Transport		500,000	500,000	800,000
107104 - A096	Purchase of Plant & Machinery		60,000	60,000	250,000
107104 - A097	Purchase of Furniture and Fixture		50,000	50,000	100,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>	<b>195,000</b>	<b>300,000</b>
107104 - A130	Transport		50,000	50,000	100,000
107104 - A131	Machinery and Equipment		50,000	50,000	60,000
107104 - A132	Furniture and Fixture		25,000	25,000	50,000
107104 - A133	Buildings and Structure		20,000	20,000	40,000
107104 - A137	Computer Equipment		50,000	50,000	50,000
<b>Total -</b>	<b>Staff Welfare Organization D.G's</b>				
	<b>Office, Islamabad</b>		<b>16,800,000</b>	<b>16,800,000</b>	<b>23,147,000</b>

## ID0098 STAFF WELFARE ORGANISATION

## AABPARA, ISLAMABAD :

<b>107104 - A01</b>	<b>Employees Related Expenses</b>		<b>4,524,000</b>	<b>4,524,000</b>	<b>5,891,000</b>
107104 - A011	Pay	17 17	1,922,000	1,922,000	3,431,000
107104 - A011-1	Pay of Officers	(5) (5)	(1,031,000)	(1,031,000)	(2,002,000)
107104 - A011-2	Pay of Other Staff	(12) (12)	(891,000)	(891,000)	(1,429,000)
107104 - A012	Allowances		2,602,000	2,602,000	2,460,000
107104 - A012-1	Regular Allowances		(2,357,000)	(2,357,000)	(2,035,000)
107104 - A012-2	Other Allowances (Excluding TA)		(245,000)	(245,000)	(425,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>		<b>500,000</b>	<b>500,000</b>	<b>480,000</b>

**NO. 007\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
107104 - A032			140,000	140,000	135,000
107104 - A036			3,000	3,000	3,000
107104 - A038			186,000	186,000	106,000
107104 - A039			171,000	171,000	236,000
<b>107104 - A09</b>			<b>111,000</b>	<b>111,000</b>	<b>941,000</b>
107104 - A092			51,000	51,000	51,000
107104 - A095					800,000
107104 - A096			30,000	30,000	40,000
107104 - A097			30,000	30,000	50,000
<b>107104 - A13</b>			<b>145,000</b>	<b>145,000</b>	<b>110,000</b>
107104 - A130			60,000	60,000	10,000
107104 - A131			50,000	50,000	50,000
107104 - A132			20,000	20,000	30,000
107104 - A137			15,000	15,000	20,000
<b>Total - Staff Welfare Organisation</b>			<b>5,280,000</b>	<b>5,280,000</b>	<b>7,422,000</b>
<b>Aabpara, Islamabad</b>					

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

<b>107104 - A01</b>	<b>Employees Related Expenses</b>			<b>3,176,000</b>	<b>3,176,000</b>	<b>4,384,000</b>
107104 - A011	Pay	10	10	1,360,000	1,360,000	2,470,000
107104 - A011-1	Pay of Officers	(4)	(4)	(977,000)	(977,000)	(1,464,000)
107104 - A011-2	Pay of Other Staff	(6)	(6)	(383,000)	(383,000)	(1,006,000)
107104 - A012	Allowances			1,816,000	1,816,000	1,914,000
107104 - A012-1	Regular Allowances			(1,685,000)	(1,685,000)	(1,688,000)
107104 - A012-2	Other Allowances (Excluding TA)			(131,000)	(131,000)	(226,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>825,000</b>	<b>825,000</b>	<b>1,146,000</b>
107104 - A032	Communications			130,000	130,000	126,000
107104 - A038	Travel & Transportation			60,000	60,000	60,000
107104 - A039	General			635,000	635,000	960,000
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>49,000</b>	<b>49,000</b>	<b>62,000</b>
107104 - A092	Computer Equipment			2,000	2,000	2,000
107104 - A096	Purchase of Plant & Machinery			46,000	46,000	40,000
107104 - A097	Purchase of Furniture & Fixture			1,000	1,000	20,000



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

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>107104 - A13 Repairs and Maintenance</b>	<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
107104 - A131 Machinery and Equipment	10,000	10,000	20,000
107104 - A132 Furniture and Fixture	15,000	15,000	20,000
107104 - A137 Computer Equipment	15,000	15,000	20,000
<b>Total - Staff Welfare Organization G-7, Islamabad</b>	<b>4,090,000</b>	<b>4,090,000</b>	<b>5,652,000</b>
<b>ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD :</b>			
<b>107104 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
107104 - A052 Grants-Domestic	2,500,000	2,500,000	3,000,000
<b>Total - Provision for Rehabilitation Aid, Islamabad</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
107104 Total - Administration	40,285,000	40,285,000	53,571,000
1071 Total - Administration	40,285,000	40,285,000	53,571,000
107 Total - Administration	40,285,000	40,285,000	53,571,000
10 Total - Social Protection	40,285,000	40,285,000	53,571,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>1,852,367,000</b>	<b>768,752,000</b>	<b>812,864,000</b>

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>					
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>019120</b>	<b>OTHERS :</b>					
<b>LO0019</b>	<b>MANAGEMENT SERVICES WING LAHORE :</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>6,412,000</b>	<b>6,412,000</b>	<b>7,686,000</b>
019120 - A011	Pay	24	25	2,721,000	2,721,000	3,914,000
019120 - A011-1	Pay of Officers	(3)	(4)	(779,000)	(779,000)	(1,627,000)
019120 - A011-2	Pay of Other Staff	(21)	(21)	(1,942,000)	(1,942,000)	(2,287,000)
019120 - A012	Allowances			3,691,000	3,691,000	3,772,000
019120 - A012-1	Regular Allowances			(3,238,000)	(3,238,000)	(3,205,000)
019120 - A012-2	Other Allowances (Excluding TA)			(453,000)	(453,000)	(567,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>1,989,000</b>	<b>1,943,000</b>	<b>2,296,000</b>
019120 - A032	Communications			170,000	170,000	173,000
019120 - A033	Utilities			130,000	104,000	140,000
019120 - A034	Occupancy Costs			1,097,000	1,097,000	1,197,000
019120 - A036	Motor Vehicles			5,000	5,000	7,000
019120 - A038	Travel & Transportation			265,000	257,000	286,000
019120 - A039	General			322,000	310,000	493,000
<b>019120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>60,000</b>	<b>60,000</b>	<b>300,000</b>
019120 - A041	Pension			60,000	60,000	300,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052	Grants-Domestic			1,000	1,000	1,000
<b>019120 - A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>2,000</b>	<b>5,000</b>
019120 - A063	Entertainment & Gifts			3,000	2,000	5,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>489,000</b>	<b>489,000</b>	<b>489,000</b>
019120 - A092	Computer Equipment			50,000	50,000	50,000
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery			388,000	388,000	388,000
019120 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000

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

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>78,000</b>	<b>150,000</b>
019120 - A130	Transport		50,000	40,000	80,000
019120 - A131	Machinery and Equipment		20,000	16,000	20,000
019120 - A132	Furniture and Fixture		7,000	6,000	30,000
019120 - A137	Computer Equipment		20,000	16,000	20,000
<b>Total - Management Services Wing Lahore</b>			<b>9,051,000</b>	<b>8,985,000</b>	<b>10,927,000</b>
019120	Total - Others		9,051,000	8,985,000	10,927,000
0191	Total - General Public Service not elsewhere Defined		9,051,000	8,985,000	10,927,000
019	Total - General Public Service not elsewhere Defined		9,051,000	8,985,000	10,927,000
01	Total - General Public Service		9,051,000	8,985,000	10,927,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>044</b>	<b>MINING AND MANUFACTURING :</b>				
<b>0441</b>	<b>MANUFACTURING :</b>				
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>				
<b>LO0016</b>	<b>LADIES INDUSTRIAL HOMES LAHORE :</b>				
<b>044101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,327,000</b>	<b>3,327,000</b>	<b>3,943,000</b>
044101 - A011	Pay	15 17	1,140,000	1,140,000	1,880,000
044101 - A011-2	Pay of Other Staff	(15) (17)	(1,140,000)	(1,140,000)	(1,880,000)
044101 - A012	Allowances		2,187,000	2,187,000	2,063,000
044101 - A012-1	Regular Allowances		(1,646,000)	(1,646,000)	(1,388,000)
044101 - A012-2	Other Allowances (Excluding TA)		(541,000)	(541,000)	(675,000)
<b>044101 - A03</b>	<b>Operating Expenses</b>		<b>277,000</b>	<b>277,000</b>	<b>305,000</b>
044101 - A032	Communications		30,000	30,000	30,000

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS		
DIVISION		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>				
044101 - A033	Utilities	145,000	145,000	145,000
044101 - A038	Travel & Transportation	22,000	22,000	25,000
044101 - A039	General	80,000	80,000	105,000
<b>044101 - A09</b>	<b>Physical Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
044101 - A096	Purchase of Plant & Machinery	30,000	30,000	30,000
044101 - A097	Purchase of Furniture & Fixture	20,000	20,000	20,000
<b>044101 - A13</b>	<b>Repairs and Maintenance</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>
044101 - A131	Machinery and Equipment	25,000	25,000	40,000
044101 - A132	Furniture and Fixture	25,000	25,000	40,000
044101 - A133	Buildings and Structure	10,000	10,000	20,000
<b>Total - Ladies Industrial Homes</b>	<b>Lahore</b>	<b>3,714,000</b>	<b>3,714,000</b>	<b>4,398,000</b>
044101	Total - Support for Industrial Development	3,714,000	3,714,000	4,398,000
0441	Total - Manufacturing	3,714,000	3,714,000	4,398,000
044	Total - Mining and Manufacturing	3,714,000	3,714,000	4,398,000
04	Total - Economic Affairs	3,714,000	3,714,000	4,398,000
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION :</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES:</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES:</b>			
<b>081104</b>	<b>GRANTS TO SPORTS ORGANISATIONS:</b>			
<b>LO0013</b>	<b>SPORTS AND CULTURAL ACTIVITIES</b>			
	<b>LAHORE :</b>			
<b>081104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>50,000</b>	<b>50,000</b>	<b>80,000</b>
081104 - A052	Grants - Domestic	50,000	50,000	80,000
<b>Total - Sports and Cultural Activities</b>	<b>Lahore</b>	<b>50,000</b>	<b>50,000</b>	<b>80,000</b>

<b>NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT</b>				<b>DEMANDS FOR GRANTS</b>		
<b>DIVISION</b>						
		<b>No of Posts</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12</b>	<b>2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>						
081104	Total - Grants to Sports Organisations			50,000	50,000	80,000
0811	Total - Recreational and Sporting Services			50,000	50,000	80,000
081	Total - Recreational and Sporting Services			50,000	50,000	80,000
<b>082</b>	<b>CULTURAL SERVICES :</b>					
<b>0821</b>	<b>CULTURAL SERVICES :</b>					
<b>082103</b>	<b>COMMUNITY CENTRES :</b>					
<b>LO0009</b>	<b>COMMUNITY CENTRE LAHORE :</b>					
<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>1,849,000</b>	<b>1,849,000</b>	<b>2,163,000</b>
082103 - A011	Pay	7	7	583,000	583,000	987,000
082103 - A011-1	Pay of Officers	(1)	(1)	(206,000)	(206,000)	(356,000)
082103 - A011-2	Pay of Other Staff	(6)	(6)	(377,000)	(377,000)	(631,000)
082103 - A012	Allowances			1,266,000	1,266,000	1,176,000
082103 - A012-1	Regular Allowances			(801,000)	(801,000)	(631,000)
082103 - A012-2	Other Allowances (Excluding TA)			(465,000)	(465,000)	(545,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>817,000</b>	<b>817,000</b>	<b>933,000</b>
082103 - A032	Communications			45,000	45,000	45,000
082103 - A033	Utilities			600,000	600,000	675,000
082103 - A038	Travel & Transportation			123,000	123,000	153,000
082103 - A039	General			49,000	49,000	60,000
<b>082103 - A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
082103 - A096	Purchase of Plant & Machinery					20,000
082103 - A097	Purchase of Furniture and Fixture			40,000	40,000	20,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>140,000</b>
082103 - A130	Transport			60,000	60,000	80,000
082103 - A131	Machinery and Equipment			10,000	10,000	10,000
082103 - A132	Furniture and Fixture			20,000	20,000	20,000
082103 - A133	Buildings and Structure			20,000	20,000	30,000
<b>Total -</b>	<b>Community Centre Lahore</b>			<b>2,816,000</b>	<b>2,816,000</b>	<b>3,276,000</b>

**NO. 007\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

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

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

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

<b>082103 - A01</b>	<b>Employees Related Expenses</b>		<b>3,556,000</b>	<b>3,556,000</b>	<b>4,286,000</b>
082103 - A011	Pay	17 18	1,287,000	1,287,000	2,278,000
082103 - A011-1	Pay of Officers	(2) (2)	(259,000)	(259,000)	(431,000)
082103 - A011-2	Pay of Other Staff	(15) (16)	(1,028,000)	(1,028,000)	(1,847,000)
082103 - A012	Allowances		2,269,000	2,269,000	2,008,000
082103 - A012-1	Regular Allowances		(1,941,000)	(1,941,000)	(1,693,000)
082103 - A012-2	Other Allowances (Excluding TA)		(328,000)	(328,000)	(315,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>		<b>795,000</b>	<b>795,000</b>	<b>949,000</b>
082103 - A032	Communications		29,000	29,000	31,000
082103 - A033	Utilities		455,000	455,000	525,000
082103 - A038	Travel & Transportation		211,000	211,000	262,000
082103 - A039	General		100,000	100,000	131,000
<b>082103 - A09</b>	<b>Physical Assets</b>		<b>6,080,000</b>	<b>6,080,000</b>	<b>91,000</b>
082103 - A095	Purchase of Transport		6,000,000	6,000,000	1,000
082103 - A096	Purchase of Plant & Machinery				10,000
082103 - A097	Purchase of Furniture and Fixture		80,000	80,000	80,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>160,000</b>
082103 - A130	Transport		60,000	60,000	80,000
082103 - A131	Machinery and Equipment		10,000	10,000	10,000
082103 - A132	Furniture and Fixture		20,000	20,000	20,000
082103 - A133	Buildings and Structure		10,000	10,000	50,000
<b>Total - Community Centre Dhana Singh Wala, Lahore</b>			<b>10,531,000</b>	<b>10,531,000</b>	<b>5,486,000</b>
082103 Total - Community Centres			13,347,000	13,347,000	8,762,000

**NO. 007\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

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

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

**082105 PROMOTION OF CULTURAL ACTIVITIES :**

**LO0017 PROMOTION OF CULTURAL ACTIVITIES  
LAHORE :**

<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
082105 - A052	Grants - Domestic		50,000	50,000	60,000
<b>Total - Promotion of Cultural Activities Lahore</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
082105	Total - Promotion of Cultural Activities		50,000	50,000	60,000
0821	Total - Cultural Services		13,397,000	13,397,000	8,822,000
082	Total - Cultural Services		13,397,000	13,397,000	8,822,000
08	Total - Recreation, Culture and Religion		13,447,000	13,447,000	8,902,000

**09 EDUCATION AFFAIRS AND SERVICES :**

**095 SUBSIDIARY SERVICES TO EDUCATION:**

**0951 SUBSIDIARY SERVICES TO EDUCATION:**

**095101 ARCHIVES, LIBRARY AND MUSEUMS :**

**LO0010 STAFF WELFARE LIBRARY,  
LAHORE :**

<b>095101 - A01</b>	<b>Employees Related Expenses</b>		<b>487,000</b>	<b>487,000</b>	<b>568,000</b>
095101 - A011	Pay	2 2	199,000	199,000	338,000
095101 - A011-2	Pay of Other Staff	(2) (2)	(199,000)	(199,000)	(338,000)

**NO. 007.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
095101 - A012	Allowances		288,000	288,000	230,000
095101 - A012-1	Regular Allowances		(268,000)	(268,000)	(205,000)
095101 - A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(25,000)
<b>095101 - A03</b>	<b>Operating Expenses</b>		<b>65,000</b>	<b>65,000</b>	<b>85,000</b>
095101 - A038	Travel & Transportation		2,000	2,000	2,000
095101 - A039	General		63,000	63,000	83,000
<b>095101 - A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
095101 - A132	Furniture and Fixture		10,000	10,000	10,000
<b>Total - Staff Welfare Library, Lahore</b>			<b>562,000</b>	<b>562,000</b>	<b>663,000</b>
095101	Total - Archives, Library and Museums		562,000	562,000	663,000
0951	Total - Subsidiary Services to Education		562,000	562,000	663,000
095	Total - Subsidiary Services to Education		562,000	562,000	663,000

**097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:**

**0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:**

**097120 OTHERS :**

**LO0011 VOCATIONAL TRAINING CENTRE LAHORE :**

<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>3,536,000</b>	<b>3,536,000</b>	<b>4,032,000</b>
097120 - A011	Pay	10 11	1,371,000	1,371,000	2,190,000
097120 - A011-1	Pay of Officers	(5) (5)	(996,000)	(996,000)	(1,497,000)
097120 - A011-2	Pay of Other Staff	(5) (6)	(375,000)	(375,000)	(693,000)
097120 - A012	Allowances		2,165,000	2,165,000	1,842,000
097120 - A012-1	Regular Allowances		(1,854,000)	(1,854,000)	(1,481,000)



NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS		
DIVISION		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>				
097120 - A012-2	Other Allowances (Excluding TA)	(311,000)	(311,000)	(361,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>	<b>187,000</b>	<b>187,000</b>	<b>202,000</b>
097120 - A032	Communications	42,000	42,000	42,000
097120 - A033	Utilities	67,000	67,000	77,000
097120 - A038	Travel & Transportation	5,000	5,000	5,000
097120 - A039	General	73,000	73,000	78,000
<b>097120 - A09</b>	<b>Physical Assets</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
097120 - A092	Computer Equipment	105,000	105,000	105,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>	<b>75,000</b>	<b>75,000</b>	<b>105,000</b>
097120 - A131	Machinery and Equipment	30,000	30,000	30,000
097120 - A132	Furniture and Fixture	20,000	20,000	50,000
097120 - A137	Computer Equipment	25,000	25,000	25,000
<b>Total - Vocational Training Centre Lahore</b>		<b>3,903,000</b>	<b>3,903,000</b>	<b>4,444,000</b>
097120	Total - Others	3,903,000	3,903,000	4,444,000
0971	Total - Education Affairs, Services not elsewhere classified	3,903,000	3,903,000	4,444,000
097	Total - Education Affairs, Services not elsewhere classified	3,903,000	3,903,000	4,444,000
09	Total - Education Affairs and Services	4,465,000	4,465,000	5,107,000
<b>10</b>	<b>SOCIAL PROTECTION :</b>			
<b>107</b>	<b>ADMINISTRATION :</b>			
<b>1071</b>	<b>ADMINISTRATION :</b>			
<b>107104</b>	<b>ADMINISTRATION :</b>			
<b>LO0014</b>	<b>STAFF WELFARE ORGANISATION</b>			
	<b>LAHORE :</b>			
<b>107104 - A01</b>	<b>Employees Related Expenses</b>	<b>5,571,000</b>	<b>5,571,000</b>	<b>6,622,000</b>

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>						
107104 - A011	Pay	16	18	2,053,000	2,053,000	3,614,000
107104 - A011-1	Pay of Officers	(5)	(5)	(1,056,000)	(1,056,000)	(1,805,000)
107104 - A011-2	Pay of Other Staff	(11)	(13)	(997,000)	(997,000)	(1,809,000)
107104 - A012	Allowances			3,518,000	3,518,000	3,008,000
107104 - A012-1	Regular Allowances			(2,790,000)	(2,790,000)	(2,263,000)
107104 - A012-2	Other Allowances (Excluding TA)			(728,000)	(728,000)	(745,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>1,527,000</b>
107104 - A032	Communications			122,000	122,000	127,000
107104 - A034	Occupancy Costss			550,000	550,000	1,000,000
107104 - A036	Motor Vehicles			7,000	7,000	7,000
107104 - A038	Travel & Transportation			238,000	238,000	278,000
107104 - A039	General			85,000	85,000	115,000
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
107104 - A041	Pension			10,000	10,000	10,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>200,000</b>	<b>500,000</b>
107104 - A052	Grants-Domestic			200,000	200,000	500,000
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
107104 - A092	Computer Equipment			5,000	5,000	5,000
107104 - A096	Purchase of Plant & Machinery			10,000	10,000	10,000
107104 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>			<b>92,000</b>	<b>92,000</b>	<b>102,000</b>
107104 - A130	Transport			70,000	70,000	80,000
107104 - A131	Machinery and Equipment			2,000	2,000	2,000
107104 - A132	Furniture and Fixture			10,000	10,000	10,000
107104 - A137	Computer Equipment			10,000	10,000	10,000
<b>Total - Staff Welfare Organisation</b>						
<b>Lahore</b>				<b>6,915,000</b>	<b>6,915,000</b>	<b>8,801,000</b>

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS		
DIVISION		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.</b>				
<b>LO0015 FEDERAL STAFF RELIEF FUND LAHORE :</b>				
107104 - A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,600,000
107104 - A052	Grants - Domestic	1,500,000	1,500,000	1,600,000
<b>Total - Federal Staff Relief Fund Lahore</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,600,000</b>
107104	Total - Administration	8,415,000	8,415,000	10,401,000
1071	Total - Administration	8,415,000	8,415,000	10,401,000
107	Total - Administration	8,415,000	8,415,000	10,401,000
10	Total - Social Protection	8,415,000	8,415,000	10,401,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>39,092,000</b>	<b>39,026,000</b>	<b>39,735,000</b>

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS				
DIVISION		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>019101</b>	<b>ADMINISTRATIVE TRAINING :</b>					
<b>PR0331</b>	<b>PAKISTAN ACADEMY FOR RURAL DEVELOPMENT, PESHAWAR :</b>					
<b>019101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>36,221,000</b>	<b>38,221,000</b>	<b>51,899,000</b>
019101 - A052	Grants - Domestic			36,221,000	38,221,000	51,899,000
<b>Total - Pakistan Academy for Rural Development, Peshawar</b>				<b>36,221,000</b>	<b>38,221,000</b>	<b>51,899,000</b>
019101	Total - Administrative Training			36,221,000	38,221,000	51,899,000
0191	Total - General Public Services not elsewhere Defined			36,221,000	38,221,000	51,899,000
019	Total - General Public Services not elsewhere Defined			36,221,000	38,221,000	51,899,000
01	Total - General Public Service			36,221,000	38,221,000	51,899,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>044</b>	<b>MINING AND MANUFACTURING :</b>					
<b>0441</b>	<b>MANUFACTURING :</b>					
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>					
<b>PR0201</b>	<b>LADIES INDUSTRIAL HOMES PESHAWAR :</b>					
<b>044101 - A01</b>	<b>Employees Related Expenses</b>			<b>3,474,000</b>	<b>3,474,000</b>	<b>4,107,000</b>
044101 - A011	Pay	16	16	1,294,000	1,294,000	2,179,000

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

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>						
044101 - A011-2	Pay of Other Staff	(16)	(16)	(1,294,000)	(1,294,000)	(2,179,000)
044101 - A012	Allowances			2,180,000	2,180,000	1,928,000
044101 - A012-1	Regular Allowances			(1,861,000)	(1,861,000)	(1,492,000)
044101 - A012-2	Other Allowances (Excluding TA)			(319,000)	(319,000)	(436,000)
<b>044101 - A03</b>	<b>Operating Expenses</b>			<b>331,000</b>	<b>331,000</b>	<b>397,000</b>
044101 - A032	Communications			5,000	5,000	5,000
044101 - A033	Utilities			155,000	155,000	195,000
044101 - A034	Occupancy Costs			100,000	100,000	100,000
044101 - A038	Travel & Transportation			7,000	7,000	10,000
044101 - A039	General			64,000	64,000	87,000
<b>044101 - A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
044101 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
044101 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>044101 - A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>100,000</b>
044101 - A131	Machinery and Equipment			20,000	20,000	40,000
044101 - A132	Furniture and Fixture			15,000	15,000	40,000
044101 - A133	Buildings and Structure			20,000	20,000	20,000
<b>Total - Ladies Industrial Homes</b>	<b>Peshawar</b>			<b>4,010,000</b>	<b>4,010,000</b>	<b>4,754,000</b>
044101	Total - Support for Industrial Development			4,010,000	4,010,000	4,754,000
0441	Total - Manufacturing			4,010,000	4,010,000	4,754,000
044	Total - Mining and Manufacturing			4,010,000	4,010,000	4,754,000
04	Total - Economic Affairs			4,010,000	4,010,000	4,754,000

**NO. 007.\_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

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

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

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

**PR0203 SPORTS AND CULTURAL ACTIVITIES**  
**PESHAWAR :**

<b>081104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
081104 - A052	Grants - Domestic			60,000	60,000	80,000
	<b>Total - Sports and Cultural Activities</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
	<b>Peshawar</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
081104	Total - Grants to Sports Organisations			60,000	60,000	80,000
0811	Total - Recreational and Sporting Services			60,000	60,000	80,000
081	Total - Recreational and Sporting Services			60,000	60,000	80,000

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

**PR0196 COMMUNITY CENTRE, PESHAWAR :**

<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>1,673,000</b>	<b>1,673,000</b>	<b>1,834,000</b>
082103 - A011	Pay	7	7	544,000	544,000	916,000
082103 - A011-1	Pay of Officers	(1)	(1)	(132,000)	(132,000)	(231,000)
082103 - A011-2	Pay of Other Staff	(6)	(6)	(412,000)	(412,000)	(685,000)
082103 - A012	Allowances			1,129,000	1,129,000	918,000
082103 - A012-1	Regular Allowances			(844,000)	(844,000)	(623,000)

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>						
082103 - A012-2	Other Allowances (Excluding TA)			(285,000)	(285,000)	(295,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>359,000</b>	<b>359,000</b>	<b>437,000</b>
082103 - A032	Communications			38,000	38,000	38,000
082103 - A033	Utilities			154,000	154,000	194,000
082103 - A036	Motor Vehicles			3,000	3,000	3,000
082103 - A038	Travel & Transportation			130,000	130,000	150,000
082103 - A039	General			34,000	34,000	52,000
<b>082103 - A09</b>	<b>Physical Assets</b>			<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
082103 - A096	Purchase of Plant & Machinery			25,000	25,000	25,000
082103 - A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>			<b>204,000</b>	<b>204,000</b>	<b>218,000</b>
082103 - A130	Transport			70,000	70,000	80,000
082103 - A131	Machinery and Equipment			3,000	3,000	5,000
082103 - A132	Furniture and Fixture			6,000	6,000	8,000
082103 - A133	Buildings and Structure			125,000	125,000	125,000
<b>Total - Community Centre, Peshawar</b>				<b>2,281,000</b>	<b>2,281,000</b>	<b>2,534,000</b>
<b>PR0197 COMMUNITY CENTRE HASAN GARHI PESHAWAR :</b>						
<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>4,763,000</b>	<b>4,763,000</b>	<b>5,120,000</b>
082103 - A011	Pay	21	21	1,815,000	1,815,000	2,776,000
082103 - A011-1	Pay of Officers	(3)	(3)	(711,000)	(711,000)	(927,000)
082103 - A011-2	Pay of Other Staff	(18)	(18)	(1,104,000)	(1,104,000)	(1,849,000)
082103 - A012	Allowances			2,948,000	2,948,000	2,344,000
082103 - A012-1	Regular Allowances			(2,774,000)	(2,774,000)	(2,118,000)
082103 - A012-2	Other Allowances (Excluding TA)			(174,000)	(174,000)	(226,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>897,000</b>	<b>897,000</b>	<b>1,077,000</b>
082103 - A032	Communications			88,000	88,000	88,000
082103 - A033	Utilities			650,000	650,000	800,000
082103 - A038	Travel & Transportation			71,000	71,000	71,000
082103 - A039	General			88,000	88,000	118,000

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

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>			
<b>082103 - A09 Physical Assets</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
082103 - A096 Purchase of Plant and Machinery	100,000	100,000	100,000
082103 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
<b>082103 - A13 Repairs and Maintenance</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
082103 - A131 Machinery and Equipment	15,000	15,000	20,000
082103 - A132 Furniture and Fixture	55,000	55,000	70,000
082103 - A133 Buildings and Structure	30,000	30,000	30,000
<b>Total - Community Centre Hasan Garhi Peshawar</b>	<b>5,960,000</b>	<b>5,960,000</b>	<b>6,517,000</b>
082103 Total - Community Centres	8,241,000	8,241,000	9,051,000
<b>082105 PROMOTION OF CULTURAL ACTIVITIES :</b>			
<b>PR0204 PROMOTION OF CULTURAL ACTIVITIES PESHAWAR :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
082105 - A052 Grants - Domestic	40,000	40,000	60,000
<b>Total - Promotion of Cultural Activities Peshawar</b>	<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
082105 Total - Promotion of Cultural Activities	40,000	40,000	60,000
0821 Total - Cultural Services	8,281,000	8,281,000	9,111,000
082 Total - Cultural Services	8,281,000	8,281,000	9,111,000
08 Total - Recreation, Culture and Religion	8,341,000	8,341,000	9,191,000



NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>						
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>					
<b>095101</b>	<b>ARCHIVES, LIBRARY AND MUSEUMS :</b>					
<b>PR0198</b>	<b>STAFF WELFARE LIBRARY, PESHAWAR :</b>					
<b>095101 - A01</b>	<b>Employees Related Expenses</b>			<b>314,000</b>	<b>314,000</b>	<b>392,000</b>
095101 - A011	Pay	2	2	138,000	138,000	234,000
095101 - A011-2	Pay of Other Staff	(2)	(2)	(138,000)	(138,000)	(234,000)
095101 - A012	Allowances			176,000	176,000	158,000
095101 - A012-1	Regular Allowances			(158,000)	(158,000)	(140,000)
095101 - A012-2	Other Allowances (Excluding TA)			(18,000)	(18,000)	(18,000)
<b>095101 - A03</b>	<b>Operating Expenses</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
095101 - A032	Communications			2,000	2,000	2,000
095101 - A038	Travel & Transportation			3,000	3,000	3,000
095101 - A039	General			65,000	65,000	65,000
<b>095101 - A13</b>	<b>Repairs and Maintenance</b>			<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
095101 - A131	Machinery and Equipment			1,000	1,000	1,000
095101 - A132	Furniture and Fixture			15,000	15,000	15,000
	<b>Total - Staff Welfare Library, Peshawar</b>			<b>400,000</b>	<b>400,000</b>	<b>478,000</b>
095101	Total - Archives, Library and Museums			400,000	400,000	478,000
0951	Total - Subsidiary Services to Education			400,000	400,000	478,000
095	Total - Subsidiary Services to Education			400,000	400,000	478,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
				2011-2012		2012-2013
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>						
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:</b>					
<b>097120</b>	<b>OTHERS :</b>					
<b>PR0199</b>	<b>VOCATIONAL TRAINING CENTRE PESHAWAR :</b>					
<b>097120 - A01</b>	<b>Employees Related Expenses</b>			<b>2,509,000</b>	<b>2,509,000</b>	<b>2,643,000</b>
097120 - A011	Pay	9	9	914,000	914,000	1,406,000
097120 - A011-1	Pay of Officers	(4)	(4)	(684,000)	(684,000)	(1,029,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(230,000)	(230,000)	(377,000)
097120 - A012	Allowances			1,595,000	1,595,000	1,237,000
097120 - A012-1	Regular Allowances			(1,479,000)	(1,479,000)	(1,103,000)
097120 - A012-2	Other Allowances (Excluding TA)			(116,000)	(116,000)	(134,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
097120 - A032	Communications			4,000	4,000	4,000
097120 - A033	Utilities			11,000	11,000	11,000
097120 - A038	Travel & Transportation			7,000	7,000	7,000
097120 - A039	General			28,000	28,000	28,000
<b>097120 - A09</b>	<b>Physical Assets</b>			<b>73,000</b>	<b>73,000</b>	<b>73,000</b>
097120 - A092	Computer Equipment			3,000	3,000	3,000
097120 - A096	Purchase of Plant & Machinery			30,000	30,000	30,000
097120 - A097	Purchase of Furniture and Fixture			40,000	40,000	40,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
097120 - A131	Machinery and Equipment			10,000	10,000	10,000
097120 - A132	Furniture and Fixture			10,000	10,000	10,000
097120 - A137	Computer Equipment			20,000	20,000	20,000
<b>Total - Vocational Training Centre Peshawar</b>				<b>2,672,000</b>	<b>2,672,000</b>	<b>2,806,000</b>
097120	Total - Others			2,672,000	2,672,000	2,806,000
0971	Total - Education Affairs, Services not elsewhere Classified			2,672,000	2,672,000	2,806,000
097	Total - Education Affairs, Services not elsewhere Classified			2,672,000	2,672,000	2,806,000
09	Total - Education Affairs and Services			3,072,000	3,072,000	3,284,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS				
DIVISION								
				No of Posts		2011-2012	2011-2012	2012-2013
				2011-12	2012-13	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>								
<b>10</b>	<b>SOCIAL PROTECTION :</b>							
<b>107</b>	<b>ADMINISTRATION :</b>							
<b>1071</b>	<b>ADMINISTRATION :</b>							
<b>107104</b>	<b>ADMINISTRATION :</b>							
<b>PR0200</b>	<b>STAFF WELFARE ORGANISATION</b>							
	<b>PESHAWAR :</b>							
<b>107104 - A01</b>	<b>Employees Related Expenses</b>				<b>3,156,000</b>	<b>3,156,000</b>	<b>3,618,000</b>	
107104 - A011	Pay		11	11	1,245,000	1,245,000	1,922,000	
107104 - A011-1	Pay of Officers		(4)	(4)	(599,000)	(599,000)	(824,000)	
107104 - A011-2	Pay of Other Staff		(7)	(7)	(646,000)	(646,000)	(1,098,000)	
107104 - A012	Allowances				1,911,000	1,911,000	1,696,000	
107104 - A012-1	Regular Allowances				(1,607,000)	(1,607,000)	(1,319,000)	
107104 - A012-2	Other Allowances (Excluding TA)				(304,000)	(304,000)	(377,000)	
<b>107104 - A03</b>	<b>Operating Expenses</b>				<b>1,145,000</b>	<b>1,145,000</b>	<b>1,355,000</b>	
107104 - A032	Communications				84,000	84,000	84,000	
107104 - A034	Occupancy Costs				850,000	850,000	1,000,000	
107104 - A036	Motor Vehicles				2,000	2,000	2,000	
107104 - A038	Travel & Transportation				130,000	130,000	160,000	
107104 - A039	General				79,000	79,000	109,000	
<b>107104 - A04</b>	<b>Employees' Retirement Benefits</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
107104 - A041	Pension				10,000	10,000	10,000	
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>200,000</b>	<b>200,000</b>	<b>500,000</b>	
107104 - A052	Grants-Domestic				200,000	200,000	500,000	
<b>107104 - A09</b>	<b>Physical Assets</b>				<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	
107104 - A092	Computer Equipment				1,000	1,000	1,000	
107104 - A096	Purchase of Plant & Machinery				20,000	20,000	20,000	
107104 - A097	Purchase of Furniture & Fixture				40,000	40,000	40,000	
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>				<b>65,000</b>	<b>65,000</b>	<b>115,000</b>	
107104 - A130	Transport				40,000	40,000	60,000	
107104 - A131	Machinery and Equipment				10,000	10,000	25,000	

## NO. 007.\_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

## DEMANDS FOR GRANTS

## DIVISION

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

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

107104 - A132	Furniture and Fixture		5,000	5,000	15,000
107104 - A137	Computer Equipment		10,000	10,000	15,000
<b>Total - Staff Welfare Organisation Peshawar</b>			<b>4,637,000</b>	<b>4,637,000</b>	<b>5,659,000</b>

PR0202 FEDERAL STAFF RELIEF FUND  
PESHAWAR REGION :

107104 - A05	Grants, Subsidies and Write off Loans		1,700,000	1,700,000	1,800,000
107104 - A052	Grants - Domestic		1,700,000	1,700,000	1,800,000
<b>Total - Federal Staff Relief Fund Peshawar Region.</b>			<b>1,700,000</b>	<b>1,700,000</b>	<b>1,800,000</b>
107104	Total - Administration		6,337,000	6,337,000	7,459,000
1071	Total - Administration		6,337,000	6,337,000	7,459,000
107	Total - Administration		6,337,000	6,337,000	7,459,000
10	Total - Social Protection		6,337,000	6,337,000	7,459,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>57,981,000</b>	<b>59,981,000</b>	<b>76,587,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

## KA0017 MANAGEMENT SERVICES WING KARACHI :

019120 - A01	Employees Related Expenses		6,285,000	8,568,000	11,857,000
019120 - A011	Pay	23 27	3,534,000	4,801,000	6,819,000
019120 - A011-1	Pay of Officers	(5) (6)	(1,734,000)	(2,345,000)	(2,721,000)
019120 - A011-2	Pay of Other Staff	(18) (21)	(1,800,000)	(2,456,000)	(4,098,000)

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS		
DIVISION		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>				
019120 - A012	Allowances	2,751,000	3,767,000	5,038,000
019120 - A012-1	Regular Allowances	(2,397,000)	(3,296,000)	(3,893,000)
019120 - A012-2	Other Allowances (Excluding TA)	(354,000)	(471,000)	(1,145,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>	<b>1,842,000</b>	<b>2,136,000</b>	<b>2,496,000</b>
019120 - A032	Communications	202,000	232,000	182,000
019120 - A033	Utilities			1,000
019120 - A034	Occupancy Costs	1,050,000	1,286,000	1,462,000
019120 - A036	Motor Vehicles	1,000	1,000	1,000
019120 - A038	Travel & Transportation	157,000	175,000	331,000
019120 - A039	General	432,000	442,000	519,000
<b>019120 - A04</b>	<b>Employees' Retirement Benefits</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
019120 - A041	Pension	15,000	15,000	15,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052	Grants-Domestic	1,000	1,000	1,000
<b>019120 - A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A063	Entertainment & Gifts	1,000	1,000	1,000
<b>019120 - A09</b>	<b>Physical Assets</b>	<b>266,000</b>	<b>266,000</b>	<b>4,000</b>
019120 - A092	Computer Equipment	75,000	75,000	1,000
019120 - A095	Purchase of Transport	1,000	1,000	1,000
019120 - A096	Purchase of Plant and Machinery	190,000	190,000	1,000
019120 - A097	Purchase of Furniture & Fixture			1,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>	<b>93,000</b>	<b>104,000</b>	<b>145,000</b>
019120 - A130	Transport	40,000	62,000	80,000
019120 - A131	Machinery and Equipment	18,000	14,000	15,000
019120 - A132	Furniture and Fixture	10,000	8,000	25,000
019120 - A137	Computer Equipment	25,000	20,000	25,000
<b>Total - Management Services Wing Karachi</b>		<b>8,503,000</b>	<b>11,091,000</b>	<b>14,519,000</b>
019120	Total - Others	8,503,000	11,091,000	14,519,000
0191	Total -General Public Services not elsewhere Defined	8,503,000	11,091,000	14,519,000
019	Total-General Public Services not elsewhere Defined	8,503,000	11,091,000	14,519,000
01	Total - General Public Service	8,503,000	11,091,000	14,519,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS				
DIVISION								
				No of Posts		2011-2012	2011-2012	2012-2013
				2011-12	2012-13	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>								
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>							
<b>044</b>	<b>MINING AND MANUFACTURING :</b>							
<b>0441</b>	<b>MANUFACTURING :</b>							
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>							
<b>KA0007</b>	<b>LADIES INDUSTRIAL HOMES</b>							
	<b>KARACHI :</b>							
<b>044101 - A01</b>	<b>Employees Related Expenses</b>					<b>4,333,000</b>	<b>4,333,000</b>	<b>5,095,000</b>
044101 - A011	Pay	19	20	1,537,000		1,537,000	1,537,000	2,526,000
044101 - A011-2	Pay of Other Staff	(19)	(20)	(1,537,000)		(1,537,000)	(1,537,000)	(2,526,000)
044101 - A012	Allowances			2,796,000		2,796,000	2,796,000	2,569,000
044101 - A012-1	Regular Allowances			(2,079,000)		(2,079,000)	(2,079,000)	(1,688,000)
044101 - A012-2	Other Allowances (Excluding TA)			(717,000)		(717,000)	(717,000)	(881,000)
<b>044101 - A03</b>	<b>Operating Expenses</b>					<b>236,000</b>	<b>236,000</b>	<b>371,000</b>
044101 - A032	Communications			10,000		10,000	10,000	6,000
044101 - A033	Utilities			162,000		162,000	162,000	271,000
044101 - A038	Travel & Transportation			9,000		9,000	9,000	14,000
044101 - A039	General			55,000		55,000	55,000	80,000
<b>044101 - A09</b>	<b>Physical Assets</b>					<b>81,000</b>	<b>81,000</b>	<b>81,000</b>
044101 - A096	Purchase of Plant & Machinery			80,000		80,000	80,000	80,000
044101 - A097	Purchase of Furniture & Fixture			1,000		1,000	1,000	1,000
<b>044101 - A13</b>	<b>Repairs and Maintenance</b>					<b>80,000</b>	<b>80,000</b>	<b>110,000</b>
044101 - A131	Machinery and Equipment			30,000		30,000	30,000	40,000
044101 - A132	Furniture and Fixture			20,000		20,000	20,000	40,000
044101 - A133	Buildings and Structure			30,000		30,000	30,000	30,000
	<b>Total - Ladies Industrial Homes</b>					<b>4,730,000</b>	<b>4,730,000</b>	<b>5,657,000</b>
	<b>Karachi</b>					<b>4,730,000</b>	<b>4,730,000</b>	<b>5,657,000</b>
044101	Total - Support for Industrial Development					4,730,000	4,730,000	5,657,000
0441	Total - Manufacturing					4,730,000	4,730,000	5,657,000
044	Total - Mining and Manufacturing					4,730,000	4,730,000	5,657,000
04	Total - Economic Affairs					4,730,000	4,730,000	5,657,000

**NO. 007.\_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

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

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

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

**KA0011 SPORTS AND CULTURAL ACTIVITIES**  
**KARACHI :**

<b>081104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
081104 - A052	Grants - Domestic		30,000	30,000	50,000
<b>Total - Sports and Cultural Activities Karachi</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
081104	Total - Grants to Sports Organisations		30,000	30,000	50,000
0811	Total - Recreational and Sporting Services		30,000	30,000	50,000
081	Total - Recreational and Sporting Services		30,000	30,000	50,000

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

**KA0008 COMMUNITY CENTRE, KARACHI :**

<b>082103 - A01</b>	<b>Employees Related Expenses</b>		<b>1,183,000</b>	<b>1,183,000</b>	<b>1,377,000</b>
082103 - A011	Pay	4 4	371,000	371,000	626,000
082103 - A011-1	Pay of Officers	(1) (1)	(149,000)	(149,000)	(250,000)
082103 - A011-2	Pay of Other Staff	(3) (3)	(222,000)	(222,000)	(376,000)
082103 - A012	Allowances		812,000	812,000	751,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
082103 - A012-1	Regular Allowances			(498,000)	(498,000)	(394,000)
082103 - A012-2	Other Allowances (Excluding TA)			(314,000)	(314,000)	(357,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>163,000</b>	<b>163,000</b>	<b>224,000</b>
082103 - A033	Utilities			115,000	115,000	161,000
082103 - A038	Travel & Transportation			8,000	8,000	6,000
082103 - A039	General			40,000	40,000	57,000
<b>082103 - A09</b>	<b>Physical Assets</b>			<b>60,000</b>	<b>60,000</b>	<b>70,000</b>
082103 - A096	Purchase of Plant & Machinery			20,000	20,000	20,000
082103 - A097	Purchase of Furniture & Fixture			40,000	40,000	50,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>50,000</b>
082103 - A131	Machinery and equipment			5,000	5,000	10,000
082103 - A132	Furniture and Fixture			20,000	20,000	30,000
082103 - A133	Buildings and Structure			20,000	20,000	10,000
<b>Total - Community Centre, Karachi</b>				<b>1,451,000</b>	<b>1,451,000</b>	<b>1,721,000</b>
<b>KA0016 COMMUNITY CENTRE F.C. AREA</b>						
<b>KARACHI :</b>						
<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>750,000</b>	<b>750,000</b>	<b>842,000</b>
082103 - A011	Pay	3	3	291,000	291,000	489,000
082103 - A011-1	Pay of Officers	(2)	(2)	(247,000)	(247,000)	(422,000)
082103 - A011-2	Pay of Other Staff	(1)	(1)	(44,000)	(44,000)	(67,000)
082103 - A012	Allowances			459,000	459,000	353,000
082103 - A012-1	Regular Allowances			(459,000)	(459,000)	(353,000)
<b>Total - Community Centre F.C. Area Karachi</b>				<b>750,000</b>	<b>750,000</b>	<b>842,000</b>
082103 Total - Community Centres				2,201,000	2,201,000	2,563,000



**NO. 007.\_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

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

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

**082105 PROMOTION OF CULTURAL ACTIVITIES :**

**KA0015 PROMOTION OF CULTURAL ACTIVITIES  
KARACHI :**

<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>25,000</b>	<b>25,000</b>	<b>40,000</b>
082105 - A052	Grants - Domestic		25,000	25,000	40,000

**Total - Promotion of Cultural Activities  
Karachi**

			<b>25,000</b>	<b>25,000</b>	<b>40,000</b>
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082105	Total - Promotion of Cultural Activities		25,000	25,000	40,000
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0821	Total - Cultural Services		2,226,000	2,226,000	2,603,000
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082	Total - Cultural Services		2,226,000	2,226,000	2,603,000
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08	Total - Recreation, Culture and Religion		2,256,000	2,256,000	2,653,000
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**09 EDUCATION AFFAIRS AND SERVICES :**

**095 SUBSIDIARY SERVICES TO EDUCATION:**

**0951 SUBSIDIARY SERVICES TO EDUCATION:**

**095101 ARCHIVES LIBRARY AND MUSEUMS :**

**KA0009 STAFF WELFARE LIBRARY,  
KARACHI :**

<b>095101 - A01</b>	<b>Employees Related Expenses</b>		<b>604,000</b>	<b>604,000</b>	<b>677,000</b>
095101 - A011	Pay	2	2	224,000	386,000
095101 - A011-1	Pay of Officers	(1)	(1)	(155,000)	(269,000)
095101 - A011-2	Pay of Other Staff	(1)	(1)	(69,000)	(117,000)
095101 - A012	Allowances			380,000	291,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT					DEMANDS FOR GRANTS				
DIVISION									
					No of Posts		2011-2012	2011-2012	2012-2013
					2011-12	2012-13	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>									
095101	-	A012-1	Regular Allowances				(355,000)	(355,000)	(271,000)
095101	-	A012-2	Other Allowances (Excluding TA)				(25,000)	(25,000)	(20,000)
<b>095101</b>	<b>-</b>	<b>A03</b>	<b>Operating Expenses</b>				<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
095101	-	A039	General				28,000	28,000	28,000
<b>095101</b>	<b>-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
095101	-	A132	Furniture and Fixture				10,000	10,000	10,000
		<b>Total -</b>	<b>Staff Welfare Library,</b>						
			<b>Karachi</b>				<b>642,000</b>	<b>642,000</b>	<b>715,000</b>
095101	Total -	Archives Library and Museums					642,000	642,000	715,000
0951	Total -	Subsidiary Services to Education					642,000	642,000	715,000
095	Total -	Subsidiary Services to Education					642,000	642,000	715,000
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>								
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>								
<b>097120</b>	<b>OTHERS :</b>								
<b>KA0010</b>	<b>VOCATIONAL TRAINING CENTRE</b>								
	<b>KARACHI :</b>								
<b>097120</b>	<b>-</b>	<b>A01</b>	<b>Employees Related Expenses</b>				<b>3,183,000</b>	<b>3,183,000</b>	<b>3,656,000</b>
097120	-	A011	Pay	12	12		1,182,000	1,182,000	1,982,000
097120	-	A011-1	Pay of Officers	(5)	(5)		(716,000)	(716,000)	(1,193,000)
097120	-	A011-2	Pay of Other Staff	(7)	(7)		(466,000)	(466,000)	(789,000)
097120	-	A012	Allowances				2,001,000	2,001,000	1,674,000
097120	-	A012-1	Regular Allowances				(1,623,000)	(1,623,000)	(1,254,000)
097120	-	A012-2	Other Allowances (Excluding TA)				(378,000)	(378,000)	(420,000)
<b>097120</b>	<b>-</b>	<b>A03</b>	<b>Operating Expenses</b>				<b>88,000</b>	<b>88,000</b>	<b>135,000</b>
097120	-	A032	Communications				12,000	12,000	8,000
097120	-	A033	Utilities				17,000	17,000	63,000
097120	-	A038	Travel & Transportation				12,000	12,000	16,000

**NO. 007.\_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
097120 - A039	General		47,000	47,000	48,000
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
097120 - A092	Computer Equipment		52,000	52,000	52,000
097120 - A096	Purchase of Plant & Machinery		25,000	25,000	25,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>95,000</b>
097120 - A131	Machinery and Equipment		20,000	20,000	30,000
097120 - A132	Furniture and Fixture		10,000	10,000	15,000
097120 - A133	Buildings and Structure		20,000	20,000	10,000
097120 - A137	Computer Equipment		20,000	20,000	40,000
<b>Total - Vocational Training Centre</b>	<b>Karachi</b>		<b>3,418,000</b>	<b>3,418,000</b>	<b>3,963,000</b>
097120	Total - Others		3,418,000	3,418,000	3,963,000
0971	Total - Education Affairs and Services not elsewhere Classified		3,418,000	3,418,000	3,963,000
097	Total - Education Affairs and Services not elsewhere Classified		3,418,000	3,418,000	3,963,000
09	Total - Education Affairs and Services		4,060,000	4,060,000	4,678,000

**10 SOCIAL PROTECTION :****107 ADMINISTRATION :****1071 ADMINISTRATION :****107104 ADMINISTRATION :****KA0012 STAFF WELFARE ORGANISATION****KARACHI :**

<b>107104 - A01</b>	<b>Employees Related Expenses</b>		<b>6,162,000</b>	<b>6,162,000</b>	<b>6,846,000</b>
107104 - A011	Pay	20 20	2,548,000	2,548,000	3,995,000
107104 - A011-1	Pay of Officers	(6) (6)	(1,280,000)	(1,280,000)	(1,909,000)
107104 - A011-2	Pay of Other Staff	(14) (14)	(1,268,000)	(1,268,000)	(2,086,000)
107104 - A012	Allowances		3,614,000	3,614,000	2,851,000

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

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
107104 - A012-1 Regular Allowances	(3,305,000)	(3,305,000)	(2,316,000)
107104 - A012-2 Other Allowances (Excluding TA)	(309,000)	(309,000)	(535,000)
<b>107104 - A03 Operating Expenses</b>	<b>1,165,000</b>	<b>1,165,000</b>	<b>1,651,000</b>
107104 - A032 Communications	84,000	84,000	86,000
107104 - A033 Utilities			200,000
107104 - A034 Occupancy Costs	750,000	750,000	900,000
107104 - A036 Motor Vehicles	1,000	1,000	8,000
107104 - A038 Travel & Transportation	180,000	180,000	250,000
107104 - A039 General	150,000	150,000	207,000
<b>107104 - A04 Employees' Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
107104 - A041 Pension	10,000	10,000	10,000
<b>107104 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>
107104 - A052 Grants-Domestic	200,000	200,000	500,000
<b>107104 - A09 Physical Assets</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
107104 - A092 Computer Equipment	52,000	52,000	52,000
107104 - A096 Purchase of Plant & Machinery	40,000	40,000	40,000
107104 - A097 Purchase of Furniture & Fixture	20,000	20,000	20,000
<b>107104 - A13 Repairs and Maintenance</b>	<b>115,000</b>	<b>115,000</b>	<b>135,000</b>
107104 - A130 Transport	40,000	40,000	60,000
107104 - A131 Machinery and Equipment	20,000	20,000	20,000
107104 - A132 Furniture and Fixture	10,000	10,000	20,000
107104 - A133 Buildings and Structure	20,000	20,000	10,000
107104 - A137 Computer Equipment	25,000	25,000	25,000
<b>Total - Staff Welfare Organisation Karachi</b>	<b>7,764,000</b>	<b>7,764,000</b>	<b>9,254,000</b>

KA0013 HOLIDAY HOME KARACHI :

<b>107104 - A01 Employees Related Expenses</b>	<b>103,000</b>	<b>103,000</b>	<b>118,000</b>
107104 - A012 Allowances	103,000	103,000	118,000
107104 - A012-2 Other Allowances (Excluding TA)	(103,000)	(103,000)	(118,000)
<b>107104 - A03 Operating Expenses</b>	<b>113,000</b>	<b>113,000</b>	<b>108,000</b>
107104 - A033 Utilities	62,000	62,000	7,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS		
DIVISION		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>				
107104 - A034	Occupancy Costs	10,000	10,000	10,000
107104 - A038	Travel & Transportation	6,000	6,000	6,000
107104 - A039	General	35,000	35,000	85,000
<b>107104 - A09</b>	<b>Physical Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
107104 - A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
107104 - A131	Machinery and Equipment	5,000	5,000	5,000
107104 - A132	Furniture and Fixture	10,000	10,000	10,000
107104 - A133	Buildings and Structure	30,000	30,000	30,000
<b>Total - Holiday Home Karachi</b>		<b>311,000</b>	<b>311,000</b>	<b>321,000</b>
<b>KA0014 FEDERAL STAFF RELIEF FUND</b>				
<b>KARACHI REGION :</b>				
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
107104 - A052	Grants - Domestic	1,400,000	1,400,000	1,500,000
<b>Total - Federal Staff Relief Fund Karachi Region</b>		<b>1,400,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
107104	Total - Administration	9,475,000	9,475,000	11,075,000
1071	Total - Administration	9,475,000	9,475,000	11,075,000
107	Total - Administration	9,475,000	9,475,000	11,075,000
10	Total - Social Protection	9,475,000	9,475,000	11,075,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>29,024,000</b>	<b>31,612,000</b>	<b>38,582,000</b>

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
				2011-2012		2012-2013
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>044</b>	<b>MINING AND MANUFACTURING :</b>					
<b>0441</b>	<b>MANUFACTURING :</b>					
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>					
<b>QA0009</b>	<b>LADIES INDUSTRIAL HOMES</b>					
	<b>QUETTA :</b>					
<b>044101 - A01</b>	<b>Employees Related Expenses</b>			<b>2,769,000</b>	<b>2,769,000</b>	<b>3,703,000</b>
044101 - A011	Pay	16	16	1,125,000	1,125,000	1,848,000
044101 - A011-2	Pay of Other Staff	(16)	(16)	(1,125,000)	(1,125,000)	(1,848,000)
044101 - A012	Allowances			1,644,000	1,644,000	1,855,000
044101 - A012-1	Regular Allowances			(1,539,000)	(1,539,000)	(1,581,000)
044101 - A012-2	Other Allowances (Excluding TA)			(105,000)	(105,000)	(274,000)
<b>044101 - A03</b>	<b>Operating Expenses</b>			<b>303,000</b>	<b>303,000</b>	<b>308,000</b>
044101 - A033	Utilities			70,000	70,000	60,000
044101 - A034	Occupancy Costs			173,000	173,000	173,000
044101 - A038	Travel & Transportation			13,000	13,000	15,000
044101 - A039	General			47,000	47,000	60,000
<b>044101 - A09</b>	<b>Physical Assets</b>			<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
044101 - A096	Purchase of Plant & Machinery			75,000	75,000	75,000
044101 - A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
<b>044101 - A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>90,000</b>
044101 - A131	Machinery and Equipment			30,000	30,000	50,000
044101 - A132	Furniture and Fixture			20,000	20,000	40,000
	<b>Total - Ladies Industrial Homes</b>			<b>3,227,000</b>	<b>3,227,000</b>	<b>4,206,000</b>
	<b>Quetta</b>					
044101	Total - Support for Industrial Development			3,227,000	3,227,000	4,206,000
0441	Total - Manufacturing			3,227,000	3,227,000	4,206,000
044	Total - Mining and Manufacturing			3,227,000	3,227,000	4,206,000
04	Total - Economic Affairs			3,227,000	3,227,000	4,206,000

**NO. 007.\_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

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

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

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

**QA0006 SPORTS AND CULTURAL ACTIVITIES**  
**QUETTA :**

<b>081104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
081104 - A052	Grants - Domestic		10,000	10,000	20,000
<b>Total - Sports and Cultural Activities</b>					
<b>Quetta</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
081104	Total - Grants to Sports Organisations		10,000	10,000	20,000
0811	Total - Recreational and Sporting Services		10,000	10,000	20,000
081	Total - Recreational and Sporting Services		10,000	10,000	20,000

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

**QA0003 COMMUNITY CENTRE, QUETTA :**

<b>082103 - A01</b>	<b>Employees Related Expenses</b>		<b>2,289,000</b>	<b>2,289,000</b>	<b>2,734,000</b>
082103 - A011	Pay	11 11	918,000	918,000	1,565,000
082103 - A011-1	Pay of Officers	(1) (1)	(183,000)	(183,000)	(318,000)
082103 - A011-2	Pay of Other Staff	(10) (10)	(735,000)	(735,000)	(1,247,000)
082103 - A012	Allowances		1,371,000	1,371,000	1,169,000
082103 - A012-1	Regular Allowances		(1,236,000)	(1,236,000)	(1,025,000)
082103 - A012-2	Other Allowances (Excluding TA)		(135,000)	(135,000)	(144,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>		<b>206,000</b>	<b>206,000</b>	<b>260,000</b>

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS		
DIVISION		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>				
082103 - A032	Communications	7,000	7,000	7,000
082103 - A033	Utilities	126,000	126,000	145,000
082103 - A038	Travel & Transportation	40,000	40,000	60,000
082103 - A039	General	33,000	33,000	48,000
<b>082103 - A09</b>	<b>Physical Assets</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
082103 - A097	Purchase of Furniture & Fixture	10,000	10,000	10,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>	<b>100,000</b>	<b>100,000</b>	<b>140,000</b>
082103 - A130	Transport	20,000	20,000	40,000
082103 - A131	Machinery and Equipment	10,000	10,000	20,000
082103 - A132	Furniture and Fixture	10,000	10,000	20,000
082103 - A133	Buildings and Structure	60,000	60,000	60,000
<b>Total - Community Centre, Quetta</b>		<b>2,605,000</b>	<b>2,605,000</b>	<b>3,144,000</b>
082103 Total - Community Centres		2,605,000	2,605,000	3,144,000
<b>082105 PROMOTION OF CULTURAL ACTIVITIES :</b>				
<b>QA0010 PROMOTION OF CULTURAL ACTIVITIES</b>				
<b>QUETTA :</b>				
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>
082105 - A052	Grants - Domestic	25,000	25,000	30,000
<b>Total - Promotion of Cultural Activities</b>		<b>25,000</b>	<b>25,000</b>	<b>30,000</b>
<b>Quetta</b>		<b>25,000</b>	<b>25,000</b>	<b>30,000</b>
082105 Total - Promotion of Cultural Activities		25,000	25,000	30,000
0821 Total - Cultural Services		2,630,000	2,630,000	3,174,000
082 Total - Cultural Services		2,630,000	2,630,000	3,174,000
08 Total - Recreation, Culture and Religion		2,640,000	2,640,000	3,194,000



NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT			DEMANDS FOR GRANTS				
DIVISION							
			No of Posts	2011-2012	2011-2012	2012-2013	
			2011-12	2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>							
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>						
<b>095101</b>	<b>ARCHIVES, LIBRARY AND MUSEUMS :</b>						
<b>QA0004</b>	<b>STAFF WELFARE LIBRARY, QUETTA :</b>						
<b>095101 - A01</b>	<b>Employees Related Expenses</b>				<b>243,000</b>	<b>243,000</b>	<b>289,000</b>
095101 - A011	Pay	1	1		101,000	101,000	172,000
095101 - A011-2	Pay of Other Staff	(1)	(1)		(101,000)	(101,000)	(172,000)
095101 - A012	Allowances				142,000	142,000	117,000
095101 - A012-1	Regular Allowances				(122,000)	(122,000)	(94,000)
095101 - A012-2	Other Allowances (Excluding TA)				(20,000)	(20,000)	(23,000)
<b>095101 - A03</b>	<b>Operating Expenses</b>				<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
095101 - A039	General				65,000	65,000	65,000
<b>095101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
095101 - A131	Machinery and Equipment				10,000	10,000	10,000
095101 - A132	Furniture and Fixture				30,000	30,000	30,000
<b>Total - Staff Welfare Library, Quetta</b>					<b>348,000</b>	<b>348,000</b>	<b>394,000</b>
095101	Total - Archives, Library and Museums				348,000	348,000	394,000
0951	Total - Subsidiary Services to Education				348,000	348,000	394,000
095	Total - Subsidiary Services to Education				348,000	348,000	394,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>						
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>					
<b>097120</b>	<b>OTHERS :</b>					
<b>QA0005</b>	<b>VOCATIONAL TRAINING CENTRE</b>					
	<b>QUETTA :</b>					
<b>097120 - A01</b>	<b>Employees Related Expenses</b>			<b>1,091,000</b>	<b>1,091,000</b>	<b>1,625,000</b>
097120 - A011	Pay	7	7	522,000	522,000	782,000
097120 - A011-1	Pay of Officers	(2)	(2)	(214,000)	(214,000)	(326,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(308,000)	(308,000)	(456,000)
097120 - A012	Allowances			569,000	569,000	843,000
097120 - A012-1	Regular Allowances			(515,000)	(515,000)	(783,000)
097120 - A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(60,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
097120 - A039	General			10,000	10,000	10,000
<b>097120 - A09</b>	<b>Physical Assets</b>			<b>21,000</b>	<b>21,000</b>	<b>30,000</b>
097120 - A092	Computer Equipment			15,000	15,000	15,000
097120 - A096	Purchase of Plant & Machinery			5,000	5,000	5,000
097120 - A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
097120 - A131	Machinery and Equipment			10,000	10,000	10,000
097120 - A132	Furniture and Fixture			10,000	10,000	10,000
097120 - A137	Computer Equipment			15,000	15,000	15,000
	<b>Total - Vocational Training Centre</b>			<b>1,157,000</b>	<b>1,157,000</b>	<b>1,700,000</b>
	<b>Quetta</b>					
097120	Total - Others			1,157,000	1,157,000	1,700,000
0971	Total - Education Affairs and Services not elsewhere Classified			1,157,000	1,157,000	1,700,000
097	Total - Education Affairs and Services not elsewhere Classified			1,157,000	1,157,000	1,700,000
09	Total - Education Affairs and Services			1,505,000	1,505,000	2,094,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>						
<b>10</b>	<b>SOCIAL PROTECTION :</b>					
<b>107</b>	<b>ADMINISTRATION :</b>					
<b>1071</b>	<b>ADMINISTRATION :</b>					
<b>107104</b>	<b>ADMINISTRATION :</b>					
<b>QA0007</b>	<b>STAFF WELFARE ORGANISATION QUETTA :</b>					
<b>107104 - A01</b>	<b>Employees Related Expenses</b>			<b>2,398,000</b>	<b>2,398,000</b>	<b>2,955,000</b>
107104 - A011	Pay	9	9	957,000	957,000	1,628,000
107104 - A011-1	Pay of Officers	(3)	(3)	(528,000)	(528,000)	(910,000)
107104 - A011-2	Pay of Other Staff	(6)	(6)	(429,000)	(429,000)	(718,000)
107104 - A012	Allowances			1,441,000	1,441,000	1,327,000
107104 - A012-1	Regular Allowances			(1,231,000)	(1,231,000)	(1,062,000)
107104 - A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(265,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>583,000</b>	<b>583,000</b>	<b>797,000</b>
107104 - A032	Communications			46,000	46,000	46,000
107104 - A033	Utilities			105,000	105,000	145,000
107104 - A034	Occupancy Costs			285,000	285,000	400,000
107104 - A038	Travel & Transportation			96,000	96,000	130,000
107104 - A039	General			51,000	51,000	76,000
<b>107104 - A04</b>	<b>Employees' Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
107104 - A041	Pension			10,000	10,000	10,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>200,000</b>	<b>500,000</b>
107104 - A052	Grants-Domestic			200,000	200,000	500,000
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
107104 - A092	Computer Equipment			10,000	10,000	10,000
107104 - A095	Purchase of Transport			1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
107104 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>105,000</b>
107104 - A130	Transport			50,000	50,000	60,000
107104 - A131	Machinery and Equipment			10,000	10,000	15,000
107104 - A132	Furniture and Fixture			10,000	10,000	15,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS		
DIVISION		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.</b>				
107104 - A137	Computer Equipment	10,000	10,000	15,000
<b>Total -</b>	<b>Staff Welfare Organisation</b>			
	<b>Quetta</b>	<b>3,284,000</b>	<b>3,284,000</b>	<b>4,380,000</b>
<b>QA0008 FEDERAL STAFF RELIEF FUND QUETTA :</b>				
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
107104 - A052	Grants - Domestic	500,000	500,000	500,000
<b>Total -</b>	<b>Federal Staff Relief Fund Quetta</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>QA0011 HOLIDAY HOME ZIARAT :</b>				
<b>107104 - A01</b>	<b>Employees Related Expenses</b>	<b>330,000</b>	<b>330,000</b>	<b>380,000</b>
107104 - A012	Allowances	330,000	330,000	380,000
107104 - A012-2	Other Allowances (Excluding TA)	(330,000)	(330,000)	(380,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>	<b>280,000</b>	<b>280,000</b>	<b>275,000</b>
107104 - A032	Communications	10,000	10,000	10,000
107104 - A033	Utilities	225,000	225,000	220,000
107104 - A038	Travel & Transportation	15,000	15,000	15,000
107104 - A039	General	30,000	30,000	30,000
<b>107104 - A09</b>	<b>Physical Assets</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
107104 - A097	Purchase of Furniture & Fixture	5,000	5,000	5,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
107104 - A131	Machinery and Equipment	10,000	10,000	10,000
107104 - A132	Furniture and Fixture	10,000	10,000	10,000
107104 - A133	Buildings and Structure	20,000	20,000	20,000
<b>Total -</b>	<b>Holiday Home Ziarat</b>	<b>655,000</b>	<b>655,000</b>	<b>700,000</b>
107104	Total - Administration	4,439,000	4,439,000	5,580,000
1071	Total - Administration	4,439,000	4,439,000	5,580,000
107	Total - Administration	4,439,000	4,439,000	5,580,000
10	Total - Social Protection	4,439,000	4,439,000	5,580,000
<b>Total-Accountant General Pakistan Revenues,</b>				
	<b>Sub-Office, Quetta</b>	<b>11,811,000</b>	<b>11,811,000</b>	<b>15,074,000</b>
<b>TOTAL - DEMAND</b>		<b>1,990,275,000</b>	<b>911,182,000</b>	<b>982,842,000</b>

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

DEMANDS FOR GRANTS

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019102	ADMINISTRATIVE RESEARCH :			
90001	Recoveries Sale of Publication Establishment Division	-700,000	-700,000	-500,000
019102	Total-Administrative Research	<b>-700,000</b>	<b>-700,000</b>	<b>-500,000</b>
	<b>Total - Accountant General Pakistan Revenues,</b>	<b>-700,000</b>	<b>-700,000</b>	<b>-500,000</b>
	<b>Total - Recoveries</b>	<b>-700,000</b>	<b>-700,000</b>	<b>-500,000</b>

## NO.\_ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. \_\_\_\_

(FC21C47)

## CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

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

Voted Rs. -

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

ID5601 CAPITAL ADMINISTRATION & DEVELOPMENT  
DIVISION (MAIN) :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID5695 DEPARTMENT OF ARCHAEOLOGY &  
MUSEUMS, ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID5696 ISLAMABAD MUSEUM, ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

0413 GENERAL LABOUR AFFAIRS :

041350 OTHERS :

ID6117 DIRECTORATE OF WORKERS EDUCATION,  
ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>041350 - A09</b>	<b>Physical Assets</b>			<b>2,367,000</b>	
041350 - A092	Computer Equipment			183,000	
041350 - A095	Purchase of Transport			703,000	
041350 - A096	Purchase of Plant and Machinery			1,112,000	
041350 - A097	Purchase of Furniture and Fixture			369,000	
<b>041350 - A13</b>	<b>Repairs and Maintenance</b>			<b>739,000</b>	
041350 - A130	Transport			482,000	
041350 - A131	Machinery and Equipment			184,000	
041350 - A132	Furniture and Fixture			72,000	
041350 - A133	Buildings and Structure			1,000	
<b>Total - Directorate of Workers Education, Islamabad</b>				<b>28,841,000</b>	
041350	Total - Others			28,841,000	
0413	Total - General Labour Affairs			28,841,000	
041	Total - General Economic, Commercial and Labour affairs		32,981,000	61,439,000	

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

ID5699 DEPARTMENT OF TOURIST SERVICES,  
ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

**07 HEALTH :**

**073 HOSPITAL SERVICES:**

**0731 GENERAL HOSPITAL SERVICES:**

**073101 GENERAL HOSPITAL SERVICES:**

**ID6097 FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD:**

**073101 - A01 Employees Related Expenses 492,471,000**

073101 - A011 Pay 198,406,000

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6098 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL  
DISPENSARIES, ISLAMABAD :

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

ID6099 PAKISTAN INSTITUTE OF MEDICAL  
SCIENCES, ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

**ID6100 CHILDREN HOSPITAL (PIMS), ISLAMABAD :**

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A012-1	Regular Allowances	(12,912,000)
073101 - A012-2	Other Allowances (Excluding T.A.)	(650,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>	<b>15,042,000</b>
073101 - A032	Communications	280,000
073101 - A033	Utilities	11,000,000
073101 - A034	Occupancy Costs	2,200,000
073101 - A038	Travel and Transportation	592,000
073101 - A039	General	970,000
<b>073101 - A06</b>	<b>Transfers</b>	<b>40,000</b>
073101 - A063	Entertainment & Gifts	40,000
<b>073101 - A09</b>	<b>Physical Assets</b>	<b>250,000</b>
073101 - A092	Computer Equipment	50,000
073101 - A096	Purchase of Plant & Machinery	100,000
073101 - A097	Purchase of Furniture & Fixture	100,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,370,000</b>
073101 - A130	Transport	300,000
073101 - A131	Machinery and Equipment	600,000
073101 - A132	Furniture and Fixture	80,000
073101 - A133	Buildings and Structure	350,000
073101 - A137	Computer Equipment	10,000
073101 - A138	General	30,000
<b>Total -</b>	<b>College of Nursing and Medical Technology (PIMS) Islamabad</b>	<b>40,208,000</b>
<b>ID6108</b>	<b>NATIONAL INSTITUTE OF REHABILITATION MEDICINES ISLAMABAD :</b>	
<b>073101 - A01</b>	<b>Employees Related Expenses</b>	<b>73,226,000</b>
073101 - A011	Pay	35,959,000
073101 - A011-1	Pay of Officers	(25,847,000)
073101 - A011-2	Pay of Other Staff	(10,112,000)
073101 - A012	Allowances	37,267,000

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A012-1	Regular Allowances	(35,875,000)	
073101 - A012-2	Other Allowances (Excluding T.A.)	(1,392,000)	
<b>073101 - A03</b>	<b>Operating Expenses</b>	<b>38,436,000</b>	
073101 - A032	Communications	731,000	
073101 - A033	Utilities	12,020,000	
073101 - A034	Occupancy Costs	9,930,000	
073101 - A038	Travel and Transportation	1,525,000	
073101 - A039	General	14,230,000	
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	
073101 - A041	Pension	1,000	
<b>073101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,000,000</b>	
073101 - A052	Grants-Domestic	1,000,000	
<b>073101 - A06</b>	<b>Transfers</b>	<b>30,000</b>	
073101 - A063	Entertainment & Gifts	30,000	
<b>073101 - A09</b>	<b>Physical Assets</b>	<b>1,480,000</b>	
073101 - A092	Computer Equipment	50,000	
073101 - A095	Purchase of Transport	80,000	
073101 - A096	Purchase of Plant & Machinery	1,300,000	
073101 - A097	Purchase of Furniture & Fixture	50,000	
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>	<b>9,145,000</b>	
073101 - A130	Transport	300,000	
073101 - A131	Machinery and Equipment	8,100,000	
073101 - A132	Furniture and Fixture	120,000	
073101 - A133	Buildings and Structure	600,000	
073101 - A137	Computer Equipment	25,000	
<b>Total - National Institute of Rehabilitation Medicines Islamabad</b>		<b>123,318,000</b>	
<b>ID6130</b>	<b>GRANT-IN-AID MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS AND TISSUES, ISLAMABAD :</b>		
<b>073101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>7,302,000</b>	
073101 - A052	Grants-Domestic	7,302,000	
<b>Total - Grant-in-Aid Monitoring Authority for Transplantation of Human organs and Tissues, Islamabad</b>		<b>7,302,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION. DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

**08 RECREATION, CULTURE AND RELIGION :**

**083 BROADCASTING AND PUBLISHING :**

**0831 BROADCASTING AND PUBLISHING :**

**083102 FILMS, CENSORSHIP & PUBLICATIONS :**

**ID5648 FILM CENSORSHIP AND PUBLICATIONS:**

<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>9,514,000</b>	<b>9,514,000</b>	
083102 - A011	Pay	32	4,018,000	4,018,000	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

091102 PRIMARY :

ID5687 PRIMARY EDUCATION :

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



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

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

**092 SECONDARY EDUCATION AFFAIRS AND SERVICES ;**

**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES ;**

**092101 SECONDARY EDUCATION :**

**ID5682 SECONDARY EDUCATION (HIGH SCHOOLS):**

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
092101 - A094			1,191,000	1,191,000	
092101 - A096			991,000	991,000	
092101 - A097			3,431,000	3,431,000	
<b>092101 - A13</b>			<b>6,722,000</b>	<b>6,722,000</b>	
092101 - A130			2,200,000	2,200,000	
092101 - A131			952,000	952,000	
092101 - A132			2,380,000	2,380,000	
092101 - A137			1,190,000	1,190,000	
<b>Total - Secondary Education (High Schools)</b>			<b>857,359,000</b>	<b>857,359,000</b>	

**ID5683 SECONDARY EDUCATION (MIDDLE SCHOOLS):**

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

**87,380,000      87,380,000**

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>45,196,000</b>	<b>45,196,000</b>	
093101 - A011	Pay	214	25,300,000	25,300,000	
093101 - A011-1	Pay of Officers	(104)	(20,500,000)	(20,500,000)	
093101 - A011-2	Pay of Other Staff	(110)	(4,800,000)	(4,800,000)	
093101 - A012	Allowances		19,896,000	19,896,000	
093101 - A012-1	Regular Allowances		(18,734,000)	(18,734,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(1,162,000)	(1,162,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>4,262,000</b>	<b>4,262,000</b>	
093101 - A032	Communications		155,000	155,000	
093101 - A033	Utilities		1,020,000	1,020,000	
093101 - A038	Travel & Transportation		2,542,000	2,542,000	
093101 - A039	General		545,000	545,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
093101 - A041	Pension		1,000	1,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>60,000</b>	
093101 - A061	Scholarship		60,000	60,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>330,000</b>	<b>330,000</b>	
093101 - A094	Other Stores and Stocks		120,000	120,000	
093101 - A096	Purchase of Plant and Machinery		60,000	60,000	
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>905,000</b>	<b>905,000</b>	
093101 - A130	Transport		600,000	600,000	
093101 - A131	Machinery and Equipment		100,000	100,000	
093101 - A132	Furniture and Fixture		75,000	75,000	
093101 - A133	Buildings and Structure		80,000	80,000	
093101 - A137	Computer Equipment		50,000	50,000	
<b>Total - Islamabad Model College for Girls, (Post Graduate), G - 10/4, Islamabad</b>			<b>50,754,000</b>	<b>50,754,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

**49,402,000**

**49,402,000**

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>49,485,000</b>	<b>49,485,000</b>	
093101 - A011	Pay	174	29,419,000	29,419,000	
093101 - A011-1	Pay of Officers	(93)	(23,915,000)	(23,915,000)	
093101 - A011-2	Pay of Other Staff	(81)	(5,504,000)	(5,504,000)	
093101 - A012	Allowances		20,066,000	20,066,000	
093101 - A012-1	Regular Allowances		(19,080,000)	(19,080,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(986,000)	(986,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,967,000</b>	<b>2,967,000</b>	
093101 - A032	Communications		185,000	185,000	
093101 - A033	Utilities		1,270,000	1,270,000	
093101 - A038	Travel & Transportation		1,160,000	1,160,000	
093101 - A039	General		352,000	352,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
093101 - A041	Pension		1,000	1,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>70,000</b>	
093101 - A061	Scholarship		70,000	70,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>550,000</b>	<b>550,000</b>	
093101 - A092	Computer Equipment		100,000	100,000	
093101 - A094	Other Stores and Stocks		200,000	200,000	
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>810,000</b>	<b>810,000</b>	
093101 - A130	Transport		500,000	500,000	
093101 - A131	Machinery and Equipment		80,000	80,000	
093101 - A132	Furniture and Fixture		130,000	130,000	
093101 - A137	Computer Equipment		100,000	100,000	
<b>Total - Islamabad Model College for Boys, (Post Graduate), H-8, Islamabad</b>			<b>53,883,000</b>	<b>53,883,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>54,100,000</b>	<b>54,100,000</b>	
093101 - A011	Pay	205	32,114,000	32,114,000	
093101 - A011-1	Pay of Officer	(119)	(27,546,000)	(27,546,000)	
093101 - A011-2	Pay of Other Staff	(86)	(4,568,000)	(4,568,000)	
093101 - A012	Allowances		21,986,000	21,986,000	
093101 - A012-1	Regular Allowances		(20,792,000)	(20,792,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(1,194,000)	(1,194,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>4,888,000</b>	<b>4,888,000</b>	
093101 - A032	Communications		114,000	114,000	
093101 - A033	Utilities		1,650,000	1,650,000	
093101 - A038	Travel & Transportation		2,644,000	2,644,000	
093101 - A039	General		480,000	480,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
093101 - A041	Pension		1,000	1,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>420,000</b>	<b>420,000</b>	
093101 - A061	Scholarships		70,000	70,000	
093101 - A063	Entertainment & Gifts		350,000	350,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>350,000</b>	<b>350,000</b>	
093101 - A094	Other Stores and Stocks		200,000	200,000	
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>980,000</b>	<b>980,000</b>	
093101 - A130	Transport		700,000	700,000	
093101 - A131	Machinery and Equipment		100,000	100,000	
093101 - A132	Furniture and Fixture		100,000	100,000	
093101 - A137	Computer Equipment		80,000	80,000	
<b>Total - Islamabad Model College for Girls, (Post Graduate), F - 7/4, Islamabad</b>			<b>60,739,000</b>	<b>60,739,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>28,124,000</b>	<b>28,124,000</b>	
093101 - A011	Pay	109	15,922,000	15,922,000	
093101 - A011-1	Pay of Officers	(59)	(12,532,000)	(12,532,000)	
093101 - A011-2	Pay of Other Staff	(50)	(3,390,000)	(3,390,000)	
093101 - A012	Allowances		12,202,000	12,202,000	
093101 - A012-1	Regular Allowances		(11,286,000)	(11,286,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(916,000)	(916,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,282,000</b>	<b>1,282,000</b>	
093101 - A032	Communications		102,000	102,000	
093101 - A033	Utilities		505,000	505,000	
093101 - A034	Occupancy Costs				
093101 - A038	Travel & Transportation		525,000	525,000	
093101 - A039	General		150,000	150,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>20,000</b>	
093101 - A041	Pension		20,000	20,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>26,000</b>	<b>26,000</b>	
093101 - A061	Scholarships		20,000	20,000	
093101 - A063	Entertainment and Gifts		6,000	6,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>130,000</b>	<b>130,000</b>	
093101 - A094	Other Stores and Stocks		10,000	10,000	
093101 - A097	Purchase of Furniture and Fixture		120,000	120,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>330,000</b>	<b>330,000</b>	
093101 - A130	Transport		100,000	100,000	
093101 - A131	Machinery and Equipment		80,000	80,000	
093101 - A132	Furniture and Fixture		100,000	100,000	
093101 - A137	Computer Equipment		50,000	50,000	
<b>Total - Islamabad Model College for Boys F - 10/4, Islamabad</b>			<b>29,912,000</b>	<b>29,912,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>10,711,000</b>	<b>10,711,000</b>	
093101 - A011	Pay	68	5,730,000	5,730,000	
093101 - A011-1	Pay of Officers	(56)	(5,090,000)	(5,090,000)	
093101 - A011-2	Pay of Other Staff	(12)	(640,000)	(640,000)	
093101 - A012	Allowances		4,981,000	4,981,000	
093101 - A012-1	Regular Allowances		(4,831,000)	(4,831,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,009,000</b>	<b>2,009,000</b>	
093101 - A032	Communications		131,000	131,000	
093101 - A033	Utilities		620,000	620,000	
093101 - A038	Travel & Transportation		470,000	470,000	
093101 - A039	General		788,000	788,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>120,000</b>	<b>120,000</b>	
093101 - A061	Scholarships		120,000	120,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>395,000</b>	<b>395,000</b>	
093101 - A092	Computer Equipment		70,000	70,000	
093101 - A094	Other Stores and stocks		150,000	150,000	
093101 - A096	Purchase of Plant and Machinery		75,000	75,000	
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>541,000</b>	<b>541,000</b>	
093101 - A130	Transport		200,000	200,000	
093101 - A131	Machinery and Equipment		50,000	50,000	
093101 - A132	Furniture and Fixture		150,000	150,000	
093101 - A133	Buildings and Structure		1,000	1,000	
093101 - A137	Computer Equipment		70,000	70,000	
093101 - A138	General		70,000	70,000	
<b>Total - Islamabad Model College for Boys, I - 8/3, Islamabad</b>			<b>13,776,000</b>	<b>13,776,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101	Total -General Universities/Colleges/ Institutes		986,925,000	986,140,000	
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :</b>				
<b>ID5651</b>	<b>NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION (NISTE) H-8/1, ISLAMABAD :</b>				
<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>33,363,000</b>	<b>33,363,000</b>	
093102 - A011	Pay	202	17,062,000	17,062,000	
093102 - A011-1	Pay of Officers	(80)	(8,400,000)	(8,400,000)	
093102 - A011-2	Pay of Other Staff	(122)	(8,662,000)	(8,662,000)	
093102 - A012	Allowances		16,301,000	16,301,000	
093102 - A012-1	Regular Allowances		(15,100,000)	(15,100,000)	
093102 - A012-2	Other Allowances (Excluding T. A)		(1,201,000)	(1,201,000)	
<b>093102 - A03</b>	<b>Operating Expenses</b>		<b>13,317,000</b>	<b>13,317,000</b>	
093102 - A032	Communications		755,000	755,000	
093102 - A033	Utilities		5,350,000	5,350,000	
093102 - A034	Occupancy Costs		6,000,000	6,000,000	
093102 - A038	Travel & Transportation		542,000	542,000	
093102 - A039	General		670,000	670,000	
<b>093102 - A09</b>	<b>Physical Assets</b>		<b>160,000</b>	<b>160,000</b>	
093102 - A092	Computer Equipment		50,000	50,000	
093102 - A096	Purchase of Plant and Machinery		100,000	100,000	
093102 - A097	Purchase of Furniture and Fixture		10,000	10,000	
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>	<b>240,000</b>	
093102 - A130	Transport		100,000	100,000	
093102 - A131	Machinery and Equipment		130,000	130,000	
093102 - A132	Furniture and Fixture		10,000	10,000	
<b>Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad</b>			<b>47,080,000</b>	<b>47,080,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5685 FEDERAL COLLEGE OF EDUCATION  
ISLAMABAD :

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

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

**37,501,000      37,501,000**



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>18,585,000</b>	<b>18,585,000</b>	
093102 - A011	Pay	110	11,800,000	11,800,000	
093102 - A011-1	Pay of Officers	(52)	(9,010,000)	(9,010,000)	
093102 - A011-2	Pay of Other Staff	(58)	(2,790,000)	(2,790,000)	
093102 - A012	Allowances		6,785,000	6,785,000	
093102 - A012-1	Regular Allowances		(5,970,000)	(5,970,000)	
093102 - A012-2	Other Allowances (Excluding TA)		(815,000)	(815,000)	
<b>093102 - A03</b>	<b>Operating Expenses</b>		<b>2,705,000</b>	<b>2,705,000</b>	
093102 - A032	Communications		120,000	120,000	
093102 - A033	Utilities		620,000	620,000	
093102 - A038	Travel & Transportation		1,570,000	1,570,000	
093102 - A039	General		395,000	395,000	
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
093102 - A041	Pension		1,000	1,000	
<b>093102 - A06</b>	<b>Transfers</b>		<b>90,000</b>	<b>90,000</b>	
093102 - A061	Scholarships		90,000	90,000	
<b>093102 - A09</b>	<b>Physical Assets</b>		<b>250,000</b>	<b>250,000</b>	
093102 - A094	Other Stores and Stocks		30,000	30,000	
093102 - A096	Purchase of Plant and Machinery		70,000	70,000	
093102 - A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>		<b>630,000</b>	<b>630,000</b>	
093102 - A130	Transport		500,000	500,000	
093102 - A131	Machinery and Equipment		50,000	50,000	
093102 - A132	Furniture and Fixture		50,000	50,000	
093102 - A137	Computer Equipment		30,000	30,000	
<b>Total - Islamabad Model College of Commerce for Boys, (Post Graduate), H - 8/4, Islamabad</b>			<b>22,261,000</b>	<b>22,261,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5691 POLYTECHNIC INSTITUTE FOR  
WOMEN, H-8/1, ISLAMABAD :

<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>15,985,000</b>	<b>15,985,000</b>	
093102 - A011	Pay	59	8,647,000	8,647,000	
093102 - A011-1	Pay of Officers	(25)	(5,922,000)	(5,922,000)	
093102 - A011-2	Pay of Other Staff	(34)	(2,725,000)	(2,725,000)	
093102 - A012	Allowances		7,338,000	7,338,000	
093102 - A012-1	Regular Allowances		(7,208,000)	(7,208,000)	
093102 - A012-2	Other Allowances (Excluding T. A)		(130,000)	(130,000)	
<b>093102 - A03</b>	<b>Operating Expenses</b>		<b>5,385,000</b>	<b>5,385,000</b>	
093102 - A032	Communications		190,000	190,000	
093102 - A033	Utilities		2,750,000	2,750,000	
093102 - A034	Occupancy Costs		800,000	800,000	
093102 - A038	Travel & Transportation		1,345,000	1,345,000	
093102 - A039	General		300,000	300,000	
<b>093102 - A09</b>	<b>Physical Assets</b>		<b>460,000</b>	<b>460,000</b>	
093102 - A096	Purchase of Plant and Machinery		450,000	450,000	
093102 - A097	Purchase of Furniture and Fixture		10,000	10,000	
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>		<b>670,000</b>	<b>670,000</b>	
093102 - A130	Transport		350,000	350,000	
093102 - A131	Machinery and Equipment		100,000	100,000	
093102 - A132	Furniture and Fixture		20,000	20,000	
093102 - A133	Buildings and Structure		50,000	50,000	
093102 - A137	Computer Equipment		150,000	150,000	
	<b>Total - Polytechnic Institute for Women, H - 8/1, Islamabad</b>		<b>22,500,000</b>	<b>22,500,000</b>	
093102	Total - Professional/Technical Universities/ Colleges/Institutes		145,433,000	145,433,000	
0931	Total - Tertiary Education Affairs and Services		1,132,358,000	1,131,573,000	
093	Total - Tertiary Education Affairs and Services		1,132,358,000	1,131,573,000	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID5599 SIR SYED ACADEMY SPECIAL EDUCATION,  
RAWALPINDI :

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

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

ID5647 DOLI PROVISION FOR ISLAMABAD COMMUNITY/  
QUAID PUBLIC LIBRARIES :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

096 ADMINISTRATION :

0961 ADMINISTRATION :

096101 SECRETARIAT/POLICY/CURRICULUM :

ID5652 FEDERAL DIRECTORATE OF EDUCATION,  
ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID5653 DEPARTMENT OF LIBRARIES, ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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**1,847,000      1,847,000**

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NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5690 AREA EDUCATION OFFICE (RURAL  
AREA TURNAUL SECTOR), ISLAMABAD :

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,083,000</b>	<b>1,083,000</b>	
096101 - A011	Pay	5	640,000	640,000	
096101 - A011-1	Pay of Officers	(1)	(357,000)	(357,000)	
096101 - A011-2	Pay of Other Staff	(4)	(283,000)	(283,000)	
096101 - A012	Allowances		443,000	443,000	
096101 - A012-1	Regular Allowances		(388,000)	(388,000)	
096101 - A012-2	Other Allowances (Excluding TA)		(55,000)	(55,000)	
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>331,000</b>	<b>331,000</b>	
096101 - A032	Communications		70,000	70,000	
096101 - A033	Utilities		70,000	70,000	
096101 - A036	Motor Vehicles		1,000	1,000	
096101 - A038	Travel & Transportation		105,000	105,000	
096101 - A039	General		85,000	85,000	
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
096101 - A041	Pension		1,000	1,000	
<b>096101 - A09</b>	<b>Physical Assets</b>		<b>95,000</b>	<b>95,000</b>	
096101 - A096	Purchase of Plant & Machinery		95,000	95,000	
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	
096101 - A130	Transport		40,000	40,000	
096101 - A131	Machinery and Equipment		5,000	5,000	
096101 - A132	Furniture and Fixture		5,000	5,000	
096101 - A137	Computer Equipment		5,000	5,000	
<b>Total - Area Education Office (Rural Area Turnaul Sector), Islamabad</b>			<b>1,565,000</b>	<b>1,565,000</b>	
096101	Total - Secretariat/Policy/Curriculum		367,897,000	367,897,000	
0961	Total - Administration		367,897,000	367,897,000	
096	Total - Administration		367,897,000	367,897,000	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
	<b>NOT ELSEWHERE CLASSIFIED :</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
	<b>NOT ELSEWHERE CLASSIFIED :</b>				
<b>097120</b>	<b>OTHERS :</b>				
<b>ID5649</b>	<b>TECHNICAL PANEL ON TEACHER</b>				
	<b>EDUCATION, ISLAMABAD :</b>				
<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>1,260,000</b>	<b>1,260,000</b>	
097120 - A011	Pay	13	450,000	450,000	
097120 - A011-1	Pay of Officers	(5)	(100,000)	(100,000)	
097120 - A011-2	Pay of Other Staff	(8)	(350,000)	(350,000)	
097120 - A012	Allowances		810,000	810,000	
097120 - A012-1	Regular Allowances		(720,000)	(720,000)	
097120 - A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>635,000</b>	<b>635,000</b>	
097120 - A032	Communications		81,000	81,000	
097120 - A033	Utilities		5,000	5,000	
097120 - A034	Occupancy Costs		380,000	380,000	
097120 - A038	Travel & Transportation		64,000	64,000	
097120 - A039	General		105,000	105,000	
<b>097120 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	
097120 - A063	Entertainment & Gifts		10,000	10,000	
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>80,000</b>	<b>80,000</b>	
097120 - A092	Computer Equipment		70,000	70,000	
097120 - A097	Purchase of Furniture & Fixture		10,000	10,000	
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>115,000</b>	
097120 - A130	Transport		40,000	40,000	
097120 - A131	Machinery and Equipment		65,000	65,000	
097120 - A137	Computer Equipment		10,000	10,000	
	<b>Total - Technical Panel on Teacher</b>				
	<b>Education , Islamabad</b>		<b>2,100,000</b>	<b>2,100,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5650 NATIONAL EDUCATION ASSESSMENT  
SYSTEM (NEAS) :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5692 ACADEMY OF EDUCATIONAL PLANNING AND  
MANAGEMENT, ISLAMABAD :

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

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

**DEMANDS FOR GRANTS**

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

**10 SOCIAL PROTECTION:**

**107 ADMINISTRATION:**

**1071 ADMINISTRATION:**

**107104 ADMINISTRATION:**

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>107104 - A05</b>	<b>Grants, Subsidies and Write of Loans</b>		<b>1,000</b>		
107104 - A052	Grants-Domestic		1,000		
<b>107104 - A06</b>	<b>Transfers</b>		<b>12,000</b>		
107104 - A063	Entertainment & Gifts		12,000		
<b>107104 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>		
107104 - A095	Purchase of Transport		1,000		
107104 - A096	Purchase of Plant & Machinery		1,000		
107104 - A097	Purchase of Furniture & Fixture		1,000		
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>84,000</b>	
107104 - A130	Transport		100,000	21,000	
107104 - A131	Machinery and Equipment		25,000	18,000	
107104 - A132	Furniture and Fixture		15,000	7,000	
107104 - A137	Computer Equipment		60,000	38,000	
<b>Total-</b>	<b>National Commission for Child Welfare and Development (NCCWD).</b>		<b>6,953,000</b>	<b>4,317,000</b>	<b>-</b>

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>107104 - A05</b>	<b>Grants, Subsidies and Write of Loans</b>		<b>2,000</b>		
107104 - A052	Grants-Domestic		2,000		
<b>107104 - A06</b>	<b>Transfers</b>		<b>2,000</b>		
107104 - A063	Entertainment & Gifts		2,000		
<b>107104 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>		
107104 - A095	Purchase of Transport		1,000		
107104 - A096	Purchase of Plant & Machinery		1,000		
107104 - A097	Purchase of Furniture & Fixture		1,000		
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>36,000</b>	<b>3,000</b>	
107104 - A130	Transport		1,000		
107104 - A131	Machinery and Equipment		34,000	3,000	
107104 - A132	Furniture and Fixture		1,000		
<b>Total- Implementation of National Plan of Action for the Children, Islamabad.</b>			<b>2,813,000</b>	<b>2,171,000</b>	
107104	Total- Administration		35,650,000	32,372,000	
1071	Total- Administration		35,650,000	32,372,000	
107	Total- Administration		35,650,000	32,372,000	

**108 OTHERS**

**1081 OTHERS**

**108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES)**

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

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5573 PILOT COMPREHENSIVE COMMUNITY  
DEVELOPMENT CENTRE, SOHAN ISLAMABAD:

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5574 RURAL COMMUNITY DEVELOPMENT  
CENTRE, PUNJGRAN, ISLAMABAD:

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5575 COMMUNITY DEVELOPMENT CENTRE,  
NOON ISLAMABAD:

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5576 MODEL CHILD WELFARE CENTRE,  
HUMMAK ISLAMABAD:

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>3,839,000</b>	<b>3,839,000</b>	
108120 - A011	Pay	19	1,695,000	1,695,000	
108120 - A011-1	Pay of Officers	(2)	(285,000)	(285,000)	
108120 - A011-2	Pay of Other Staff	(17)	(1,410,000)	(1,410,000)	
108120 - A012	Allowances		2,144,000	2,144,000	
108120 - A012-1	Regular Allowances		(2,080,000)	(2,080,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(64,000)	(64,000)	
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>957,000</b>	<b>957,000</b>	
108120 - A032	Communications		41,000	41,000	
108120 - A033	Utilities		40,000	40,000	
108120 - A034	Occupancy Costs		732,000	732,000	
108120 - A038	Travel & Transportation		57,000	57,000	
108120 - A039	General		87,000	87,000	
<b>108120 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
108120 - A063	Entertainment & Gifts		1,000	1,000	
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	
108120 - A130	Transport		40,000	40,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture		5,000	5,000	
<b>Total-</b>	<b>Model Child Welfare Centre, Hummak Islamabad</b>		<b>4,850,000</b>	<b>4,850,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5577 SOCIAL SERVICES MEDICAL CENTRE,  
FGSH ISLAMABAD:

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5580 NATIONAL MOBILITY & INDEPENDENCE  
TRAINING CENTRE, ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5581 REHABILITATION UNIT, VOCATIONAL  
REHABILITATION & EMPLOYMENT OF  
DISABLED PERSONS, ISLAMABAD:

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>3,396,000</b>	<b>3,396,000</b>	
108120 - A011	Pay	10	1,541,000	1,541,000	
108120 - A011-1	Pay of Officers	(4)	(950,000)	(950,000)	
108120 - A011-2	Pay of Other Staff	(6)	(591,000)	(591,000)	
108120 - A012	Allowances		1,855,000	1,855,000	
108120 - A012-1	Regular Allowances		(1,800,000)	(1,800,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(55,000)	(55,000)	
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>623,000</b>	<b>623,000</b>	
108120 - A032	Communications		82,000	82,000	
108120 - A034	Occupancy Costs		302,000	302,000	
108120 - A038	Travel & Transportation		126,000	126,000	
108120 - A039	General		113,000	113,000	
<b>108120 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
108120 - A063	Entertainment & Gifts		1,000	1,000	
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	
108120 - A092	Computer Equipment		3,000	3,000	
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>60,000</b>	
108120 - A130	Transport		50,000	50,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture				
108120 - A137	Computer Equipment		5,000	5,000	
<b>Total-</b>	<b>Rehabilitation Unit, Vocational Rehabilitation &amp; Employment of Disabled Persons, Islamabad.</b>		<b>4,083,000</b>	<b>4,083,000</b>	

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5586 NATIONAL BRAILLE PRESS ISLAMABAD:

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

Total- National Braille Press Islamabad.

**4,212,000**      **4,212,000**

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5588 SOCIAL WELFARE TRAINING INSTITUTE,  
ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

108120 - A063	Entertainment & Gifts		1,000		
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		1,000		
108120 - A097	Purchase of Furniture & Fixture		1,000		
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>50,000</b>	
108120 - A130	Transport		100,000	29,000	
108120 - A131	Machinery and Equipment		25,000	15,000	
108120 - A132	Furniture and Fixture		25,000	6,000	
<b>Total- National Child Protection Centre, Islamabad (NCPC)</b>			<b>6,389,000</b>	<b>4,274,000</b>	

ID5595 NATIONAL SPECIAL EDUCATION CENTRE, FOR  
PHC, ISLAMABAD :

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A041			10,000	10,000	
<b>108120 - A05</b>			<b>1,000</b>	<b>1,000</b>	
108120 - A052			1,000	1,000	
<b>108120 - A06</b>			<b>1,000</b>	<b>1,000</b>	
108120 - A063			1,000	1,000	
<b>108120 - A09</b>			<b>3,000</b>	<b>3,000</b>	
108120 - A095			1,000	1,000	
108120 - A096			1,000	1,000	
108120 - A097			1,000	1,000	
<b>108120 - A13</b>			<b>600,000</b>	<b>600,000</b>	
108120 - A130			310,000	310,000	
108120 - A131			155,000	155,000	
108120 - A132			135,000	135,000	
108120 - A137					
<b>Total-</b>					
<b>National Special Education Centre, for PHC, Islamabad</b>			<b>20,542,000</b>	<b>20,542,000</b>	

ID5596 NATIONAL INSTITUTE OF SPECIAL  
EDUCATION, ISLAMABAD.

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A036					
108120 - A038			250,000	250,000	
108120 - A039			1,724,000	1,724,000	
<b>108120 - A05</b>			<b>1,000</b>	<b>1,000</b>	
108120 - A052			1,000	1,000	
<b>108120 - A06</b>			<b>1,000</b>	<b>1,000</b>	
108120 - A063			1,000	1,000	
<b>108120 - A09</b>			<b>3,000</b>	<b>3,000</b>	
108120 - A095			1,000	1,000	
108120 - A096			1,000	1,000	
108120 - A097			1,000	1,000	
<b>108120 - A13</b>			<b>90,000</b>	<b>90,000</b>	
108120 - A130			70,000	70,000	
108120 - A131			10,000	10,000	
108120 - A132			10,000	10,000	
<b>Total- National Institute of Special Education, Islamabad</b>			<b>15,693,000</b>	<b>15,693,000</b>	

ID5597 NATIONAL LIBRARY & RESOURCE  
CENTRE, ISLAMABAD :

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



NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

NO.\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

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

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.**

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

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA**

**10 SOCIAL PROTECTION:**  
**108 OTHERS:**  
**1081 OTHERS:**  
**108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES):**

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>1,721,000</b>	<b>1,721,000</b>
108120 - A011	Pay	15	805,000	805,000

NO\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>095101</b>	<b>ARCHIVES, LIBRARY AND MUSEUMS :</b>			
<b>HQ3433</b>	<b>INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS, THE HAGUE :</b>			
<b>095101 - A03</b>	<b>Operating Expenses</b>	<b>72,000</b>	<b>72,000</b>	
095101 - A039	General	72,000	72,000	
<b>Total - International Federation of Library Associations, The Hague</b>		<b>72,000</b>	<b>72,000</b>	
<b>HQ3434</b>	<b>CONTRIBUTION &amp; SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY, LONDON, UK :</b>			
<b>095101 - A03</b>	<b>Operating Expenses</b>	<b>40,000</b>	<b>40,000</b>	
095101 - A039	General	40,000	40,000	
<b>Total - Contribution &amp; Subscription to International ISBN Agency, London, UK</b>		<b>40,000</b>	<b>40,000</b>	
095101	Total - Archives, Library and Museums	112,000	112,000	
0951	Total - Subsidiary Services to Education	112,000	112,000	
095	Total - Subsidiary Services to Education	112,000	112,000	
09	Total - Education Affairs and Services	112,000	112,000	
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>112,000</b>	<b>112,000</b>	
<b>TOTAL-DEMAND</b>		<b>3,770,603,000</b>	<b>7,136,288,000</b>	

## NO. 008\_ PRIME MINISTER'S SECRETARIAT

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

**Voted                      Rs.                      702,833,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	546,579,000	741,029,000	702,833,000
	<b>Total</b>	<b>546,579,000</b>	<b>741,029,000</b>	<b>702,833,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>336,425,000</b>	<b>342,389,000</b>	<b>479,403,000</b>
A011	Pay	122,087,000	124,587,000	182,792,000
A011-1	Pay of Officers	(50,284,000)	(52,784,000)	(74,590,000)
A011-2	Pay of Other Staff	(71,803,000)	(71,803,000)	(108,202,000)
A012	Allowances	214,338,000	217,802,000	296,611,000
A012-1	Regular Allowances	(190,126,000)	(192,424,000)	(264,881,000)
A012-2	Other Allowances (Excluding TA)	(24,212,000)	(25,378,000)	(31,730,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>102,828,000</b>	<b>104,794,000</b>	<b>115,054,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>700,000</b>	<b>700,000</b>	<b>900,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>63,000,000</b>	<b>250,000,000</b>	<b>63,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>20,400,000</b>	<b>20,410,000</b>	<b>20,800,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,776,000</b>	<b>10,776,000</b>	<b>5,776,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>12,450,000</b>	<b>11,960,000</b>	<b>17,900,000</b>
	<b>Total</b>	<b>546,579,000</b>	<b>741,029,000</b>	<b>702,833,000</b>



## III. - DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS,</b>				
	<b>FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011102</b>	<b>FEDERAL EXECUTIVE :</b>				
<b>ID0020</b>	<b>PRIME MINISTER'S SECRETARIAT (PUBLIC) :</b>				
<b>011102 - A01</b>	<b>Employees Related Expenses</b>		<b>197,400,000</b>	<b>203,364,000</b>	<b>302,027,000</b>
011102 - A011	Pay	484 486	73,000,000	75,500,000	107,650,000
011102 - A011-1	Pay of Officers	(110) (110)	(38,500,000)	(41,000,000)	(55,800,000)
011102 - A011-2	Pay of Other Staff	(374) (376)	(34,500,000)	(34,500,000)	(51,850,000)
011102 - A012	Allowances		124,400,000	127,864,000	194,377,000
011102 - A012-1	Regular Allowances		(108,000,000)	(110,298,000)	(172,977,000)
011102 - A012-2	Other Allowances (Excluding TA)		(16,400,000)	(17,566,000)	(21,400,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>		<b>51,152,000</b>	<b>53,118,000</b>	<b>53,880,000</b>
011102 - A032	Communication		11,249,000	11,800,000	11,380,000
011102 - A034	Occupancy Costs		10,100,000	10,100,000	11,899,000
011102 - A036	Motor Vehicles		202,000	202,000	90,000
011102 - A038	Travel & Transportation		22,700,000	23,905,000	20,700,000
011102 - A039	General		6,901,000	7,111,000	9,811,000
<b>011102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>400,000</b>
011102 - A041	Pension		200,000	200,000	400,000
<b>011102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011102 - A052	Grants Domestic		1,000,000	1,000,000	1,000,000
<b>011102 - A06</b>	<b>Transfers</b>		<b>700,000</b>	<b>710,000</b>	<b>1,100,000</b>
011102 - A063	Entertainment & Gifts		700,000	710,000	1,100,000
<b>011102 - A09</b>	<b>Physical Assets</b>		<b>6,050,000</b>	<b>6,050,000</b>	<b>1,050,000</b>
011102 - A092	Computer Equipment		200,000	200,000	200,000
011102 - A095	Purchase of Transport		5,000,000	5,000,000	
011102 - A096	Purchase of Plant and Machinery		800,000	800,000	800,000

## NO. 008\_ FC21P12 PRIME MINISTER'S SECRETARIAT

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
011102 - A097 Purchase of Furniture and Fixture	50,000	50,000	50,000
<b>011102 - A13 Repairs and Maintenance</b>	<b>5,650,000</b>	<b>5,160,000</b>	<b>6,000,000</b>
011102 - A130 Transport	4,600,000	4,170,000	4,400,000
011102 - A131 Machinery and Equipment	1,000,000	900,000	1,440,000
011102 - A137 Computer Equipment	50,000	90,000	160,000
<b>Total - Prime Minister's Secretariat (Public)</b>	<b>262,152,000</b>	<b>269,602,000</b>	<b>365,457,000</b>
<b>ID0022 CONTINGENT GRANT :</b>			
<b>011102 - A05 Grants, Subsidies and Write off Loans</b>	<b>60,000,000</b>	<b>247,000,000</b>	<b>60,000,000</b>
011102 - A052 Grants-Domestic	60,000,000	247,000,000	60,000,000
<b>Total - Contingent Grant</b>	<b>60,000,000</b>	<b>247,000,000</b>	<b>60,000,000</b>
Total - Prime Minister's Secretariat (Public)	322,152,000	516,602,000	425,457,000
<b>PRIME MINISTER'S SECRETARIAT (INTERNAL) :</b>			
<b>ID0025 TOUR EXPENSES :</b>			
<b>011102 - A03 Operating Expenses</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,700,000</b>
011102 - A038 Travel & Transportation	1,600,000	1,600,000	1,700,000
<b>011102 - A06 Transfers</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
011102 - A063 Entertainment & Gifts	1,200,000	1,200,000	1,200,000
<b>Total - Tour Expenses</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,900,000</b>

## NO. 008\_ FC21P12 PRIME MINISTER'S SECRETARIAT

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID0026 SUMPTUARY ALLOWANCE:</b>			
<b>011102 - A01 Employees Related Expenses</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011102 - A012 Allowances	600,000	600,000	600,000
011102 - A012-1 Regular Allowances	(600,000)	(600,000)	(600,000)
<b>Total - Sumptuary Allowance</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID0027 SALARY :</b>			
<b>011102 - A01 Employees Related Expenses</b>	<b>1,082,000</b>	<b>1,082,000</b>	<b>1,636,000</b>
011102 - A011 Pay	1,077,000	1,077,000	1,485,000
011102 - A011-1 Pay of Officers	(1,077,000)	(1,077,000)	(1,485,000)
011102 A012 Allowances	5,000	5,000	151,000
011102 A012-1 Regular Allowances	(5,000)	(5,000)	(151,000)
<b>Total - Salary</b>	<b>1,082,000</b>	<b>1,082,000</b>	<b>1,636,000</b>
<b>ID0028 PRESENTS AND CHARITIES :</b>			
<b>011102 - A06 Transfers</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
011102 - A063 Entertainment & Gifts	3,000,000	3,000,000	3,000,000
<b>Total - Presents and Charities</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>ID0031 MISCELLANEOUS :</b>			
<b>011102 - A03 Operating Expenses</b>	<b>1,440,000</b>	<b>1,440,000</b>	<b>1,440,000</b>
011102 - A039 General	1,440,000	1,440,000	1,440,000
<b>011102 - A06 Transfers</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>
011102 - A063 Entertainment & Gifts	15,500,000	15,500,000	15,500,000
<b>011102 - A09 Physical Assets</b>	<b>636,000</b>	<b>636,000</b>	<b>636,000</b>
011102 - A098 Purchase of Other Assets	636,000	636,000	636,000
<b>Total - Miscellaneous</b>	<b>17,576,000</b>	<b>17,576,000</b>	<b>17,576,000</b>

## NO. 008\_ FC21P12 PRIME MINISTER'S SECRETARIAT

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID0032 EQUIPMENT ALLOWANCE :

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

## ID0033 DISCRETIONARY GRANT :

<b>011102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011102 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>Total - Discretionary Grant</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

## ID0034 STAFF AND HOUSEHOLD :

<b>011102 - A01</b>	<b>Employees Related Expenses</b>		<b>83,171,000</b>	<b>83,171,000</b>	<b>101,563,000</b>
011102 - A011	Pay	265 274	28,900,000	28,900,000	43,849,000
011102 - A011-1	Pay of Officers	(40) (40)	(10,707,000)	(10,707,000)	(17,305,000)
011102 - A011-2	Pay of Other Staff	(225) (234)	(18,193,000)	(18,193,000)	(26,544,000)
011102 - A012	Allowances		54,271,000	54,271,000	57,714,000
011102 - A012-1	Regular Allowances		(49,501,000)	(49,501,000)	(51,225,000)
011102 - A012-2	Other Allowances (Excluding TA)		(4,770,000)	(4,770,000)	(6,489,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>		<b>17,211,000</b>	<b>17,211,000</b>	<b>19,309,000</b>
011102 - A032	Communications		7,060,000	7,060,000	7,560,000
011102 - A034	Occupancy Costs		3,500,000	3,500,000	4,000,000
011102 - A038	Travel & Transportation		3,200,000	3,200,000	4,200,000
011102 - A039	General		3,451,000	3,451,000	3,549,000
<b>011102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011102 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>011102 - A09</b>	<b>Physical Assets</b>		<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>
011102 - A096	Purchase of Plant & Machinery		1,740,000	1,740,000	1,740,000

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>011102 - A13 Repairs and Maintenance</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011102 - A131 Machinery and Equipment			600,000	600,000	600,000
<b>Total - Staff and Household</b>			<b>103,722,000</b>	<b>103,722,000</b>	<b>124,212,000</b>

**ID0035 WAGES OF HOUSEHOLD SERVANTS:**

<b>011102 - A01 Employees Related Expenses</b>			<b>36,514,000</b>	<b>36,514,000</b>	<b>48,500,000</b>
011102 - A011 Pay	180	180	13,385,000	13,385,000	20,200,000
011102 - A011-2 Pay of Other Staff	(180)	(180)	(13,385,000)	(13,385,000)	(20,200,000)
011102 - A012 Allowances			23,129,000	23,129,000	28,300,000
011102 - A012-1 Regular Allowances			(21,829,000)	(21,829,000)	(26,400,000)
011102 - A012-2 Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,900,000)
<b>011102 - A03 Operating Expenses</b>			<b>8,900,000</b>	<b>8,900,000</b>	<b>9,100,000</b>
011102 - A038 Travel & Transportation			1,000,000	1,000,000	1,000,000
011102 - A039 General			7,900,000	7,900,000	8,100,000
<b>Total - Wages of Household Servants</b>			<b>45,414,000</b>	<b>45,414,000</b>	<b>57,600,000</b>

**ID0036 STATE CONVEYANCES AND MOTOR CARS :**

<b>011102 - A01 Employees Related Expenses</b>			<b>1,666,000</b>	<b>1,666,000</b>	<b>2,395,000</b>
011102 - A011 Pay	10	10	591,000	591,000	1,000,000
011102 - A011-2 Pay of Other Staff	(10)	(10)	(591,000)	(591,000)	(1,000,000)
011102 - A012 Allowances			1,075,000	1,075,000	1,395,000
011102 - A012-1 Regular Allowances			(1,015,000)	(1,015,000)	(1,310,000)
011102 - A012-2 Other Allowances (Excluding TA)			(60,000)	(60,000)	(85,000)
<b>011102 - A03 Operating Expenses</b>			<b>14,970,000</b>	<b>14,970,000</b>	<b>21,970,000</b>
011102 - A036 Motor Vehicles			1,400,000	1,400,000	1,400,000

## NO. 008\_ FC21P12 PRIME MINISTER'S SECRETARIAT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
011102 - A038			13,510,000	13,510,000	20,510,000
011102 - A039			60,000	60,000	60,000
<b>011102 - A09</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
011102 - A095			2,000,000	2,000,000	2,000,000
<b>011102 - A13</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>11,000,000</b>
011102 - A130			6,000,000	6,000,000	11,000,000
<b>Total - State Conveyances and Motor Cars</b>			<b>24,636,000</b>	<b>24,636,000</b>	<b>37,365,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID0037 DISPENSARY :

<b>011102 - A01</b>	<b>Employees Related Expenses</b>			<b>2,658,000</b>	<b>2,658,000</b>	<b>3,975,000</b>
011102 - A011	Pay	8	8	522,000	522,000	865,000
011102 - A011-2	Pay of Other Staff	(8)	(8)	(522,000)	(522,000)	(865,000)
011102 - A012	Allowances			2,136,000	2,136,000	3,110,000
011102 - A012-1	Regular Allowances			(875,000)	(875,000)	(1,834,000)
011102 - A012-2	Other Allowances (Excluding TA)			(1,261,000)	(1,261,000)	(1,276,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>			<b>6,730,000</b>	<b>6,730,000</b>	<b>6,730,000</b>
011102 - A038	Travel & Transportation			20,000	20,000	20,000
011102 - A039	General			6,710,000	6,710,000	6,710,000
<b>011102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011102 - A041	Pension			500,000	500,000	500,000
<b>011102 - A09</b>	<b>Physical Assets</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
011102 - A096	Purchase of Plant & Machinery			250,000	250,000	250,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011102 - A131	Machinery and Equipment			100,000	100,000	100,000
<b>Total - Dispensary</b>				<b>10,238,000</b>	<b>10,238,000</b>	<b>11,555,000</b>

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

## ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT:

<b>011102 - A01</b>	<b>Employees Related Expenses</b>			<b>13,314,000</b>	<b>13,314,000</b>	<b>18,687,000</b>
011102 - A011	Pay	73	73	4,612,000	4,612,000	7,743,000
011102 - A011-2	Pay of Other Staff	(73)	(73)	(4,612,000)	(4,612,000)	(7,743,000)
011102 - A012	Allowances			8,702,000	8,702,000	10,944,000
011102 - A012-1	Regular Allowances			(8,301,000)	(8,301,000)	(10,384,000)
011102 - A012-2	Other Allowances (Excluding TA)			(401,000)	(401,000)	(560,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>			<b>825,000</b>	<b>825,000</b>	<b>925,000</b>
011102 - A038	Travel & Transportation			25,000	25,000	25,000
011102 - A039	General			800,000	800,000	900,000
<b>011102 - A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011102 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
011102 - A131	Machinery and Equipment			100,000	100,000	200,000
<b>Total - Prime Minister's Estate Garden Establishment</b>				<b>14,339,000</b>	<b>14,339,000</b>	<b>19,912,000</b>
Total - Prime Minister's Secretariat (Public)				322,152,000	516,602,000	425,457,000
Total - Prime Minister's Secretariat (Internal)				224,427,000	224,427,000	277,376,000
011102 Total - Federal Executive				546,579,000	741,029,000	702,833,000
0111 Total - Executive Legislative Organs				546,579,000	741,029,000	702,833,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				546,579,000	741,029,000	702,833,000
01 Total - General Public Service				546,579,000	741,029,000	702,833,000
<b>Total-Accountant General Pakistan Revenues</b>				<b>546,579,000</b>	<b>741,029,000</b>	<b>702,833,000</b>
<b>TOTAL - DEMAND</b>				<b>546,579,000</b>	<b>741,029,000</b>	<b>702,833,000</b>

## NO. 009.- BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 009**  
**(FC21P23)**  
**BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

**Voted Rs. 189,252,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
044	Mining and Manufacturing	156,574,000	156,575,000	189,252,000
	<b>Total</b>	<b>156,574,000</b>	<b>156,575,000</b>	<b>189,252,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>89,840,000</b>	<b>89,840,000</b>	<b>102,722,000</b>
A011	Pay	37,196,000	37,196,000	57,186,000
A011-1	Pay of Officers	(20,514,000)	(20,514,000)	(29,606,000)
A011-2	Pay of Other Staff	(16,682,000)	(16,682,000)	(27,580,000)
A012	Allowances	52,644,000	52,644,000	45,536,000
A012-1	Regular Allowances	(48,801,000)	(48,801,000)	(41,176,000)
A012-2	Other Allowances (Excluding TA)	(3,843,000)	(3,843,000)	(4,360,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>58,550,000</b>	<b>58,551,000</b>	<b>80,563,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>401,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>4,330,000</b>	<b>4,330,000</b>	<b>3,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>942,000</b>	<b>942,000</b>	<b>30,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,911,000</b>	<b>1,911,000</b>	<b>1,436,000</b>
	<b>Total</b>	<b>156,574,000</b>	<b>156,575,000</b>	<b>189,252,000</b>



**NO. 009.- FC21P23 BOARD OF INVESTMENT****DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12 - 2012-13		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>044</b>	<b>MINING AND MANUFACTURING:</b>					
<b>0443</b>	<b>ADMINISTRATION:</b>					
<b>044301</b>	<b>ADMINISTRATION:</b>					
<b>ID5247</b>	<b>BOARD OF INVESTMENT, ISLAMABAD:</b>					
<b>044301 - A01</b>	<b>Employees Related Expenses</b>			<b>61,124,000</b>	<b>61,124,000</b>	<b>66,280,000</b>
044301 - A011	Pay	196	196	26,156,000	26,156,000	36,045,000
044301 - A011-1	Pay of Officers	(49)	(54)	(15,834,000)	(15,834,000)	(20,680,000)
044301 - A011-2	Pay of Other Staff	(147)	(142)	(10,322,000)	(10,322,000)	(15,365,000)
044301 - A012	Allowances			34,968,000	34,968,000	30,235,000
044301 - A012-1	Regular Allowances			(32,363,000)	(32,363,000)	(27,430,000)
044301 - A012-2	Other Allowance (Excluding T.A)			(2,605,000)	(2,605,000)	(2,805,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>			<b>37,099,000</b>	<b>37,099,000</b>	<b>38,669,000</b>
044301 - A032	Communications			3,851,000	3,851,000	3,601,000
044301 - A033	Utilities			1,160,000	1,160,000	9,070,000
044301 - A034	Occupancy Costs			4,602,000	4,602,000	7,102,000
044301 - A036	Motor Vehicles			1,000	1,000	1,000
044301 - A038	Travel & Transportation			9,381,000	9,381,000	8,271,000
044301 - A039	General			18,104,000	18,104,000	10,624,000
<b>044301 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
044301 - A041	Pension			1,000	1,000	1,000
<b>044301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
044301 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
<b>044301 - A06</b>	<b>Transfers</b>			<b>4,200,000</b>	<b>4,200,000</b>	<b>3,000,000</b>
044301 - A063	Entertainment and Gifts			4,200,000	4,200,000	3,000,000
<b>044301 - A09</b>	<b>Physical Assets</b>			<b>501,000</b>	<b>501,000</b>	<b>6,000</b>
044301 - A092	Computer Equipment			300,000	300,000	3,000
044301 - A095	Purchase of Transport			1,000	1,000	1,000
044301 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
044301 - A097	Purchase of Furniture & Fixture			100,000	100,000	1,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,432,000</b>	<b>1,432,000</b>	<b>952,000</b>
044301 - A130	Transport			700,000	700,000	400,000
044301 - A131	Machinery and Equipment			230,000	230,000	200,000

## NO. 009.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

		No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>					
044301	- A132		200,000	200,000	200,000
044301	- A133		1,000	1,000	1,000
044301	- A137		300,000	300,000	150,000
044301	A138		1,000	1,000	1,000
<b>Total-Board of Investment, Islamabad</b>			<b>105,357,000</b>	<b>105,357,000</b>	<b>109,908,000</b>
044301	Total-Administration		105,357,000	105,357,000	109,908,000
0443	Total-Administration		105,357,000	105,357,000	109,908,000
044	Total-Mining and Manufacturing		105,357,000	105,357,000	109,908,000
04	Total-Economic Affairs		105,357,000	105,357,000	109,908,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>105,357,000</b>	<b>105,357,000</b>	<b>109,908,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

## 04 ECONOMIC AFFAIRS:

## 044 MINING AND MANUFACTURING:

## 0443 ADMINISTRATION:

## 044301 ADMINISTRATION:

LO0844 BOI'S INVESTMENT FACILITATION  
CENTRE, LAHORE:

<b>044301</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>3,747,000</b>	<b>3,747,000</b>	<b>4,925,000</b>
044301	- A011	Pay	16 14	1,250,000	1,250,000	2,975,000
044301	- A011-1	Pay of Officers	(5) (3)	(600,000)	(600,000)	(1,488,000)
044301	- A011-2	Pay of Other Staff	(11) (11)	(650,000)	(650,000)	(1,487,000)

## NO. 009.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE --Concl.</b>			
044301 - A012 Allowances	2,497,000	2,497,000	1,950,000
044301 - A012-1 Regular Allowances	(2,326,000)	(2,326,000)	(1,729,000)
044301 - A012-2 Other Allowance (Excluding T.A)	(171,000)	(171,000)	(221,000)
<b>044301 - A03 Operating Expenses</b>	<b>1,851,000</b>	<b>1,852,000</b>	<b>7,123,000</b>
044301 - A032 Communications	215,000	216,000	331,000
044301 - A033 Utilities	315,000	315,000	305,000
044301 - A034 Occupancy Costs	961,000	961,000	6,121,000
044301 - A038 Travel & Transportation	271,000	271,000	280,000
044301 - A039 General	89,000	89,000	86,000
<b>044301 - A06 Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
044301 - A063 Entertainment and Gifts	10,000	10,000	5,000
<b>044301 - A09 Physical Assets</b>	<b>47,000</b>	<b>47,000</b>	<b>6,000</b>
044301 - A092 Computer Equipment	45,000	45,000	3,000
044301 - A095 Purchase of Transport			1,000
044301 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
044301 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>044301 - A13 Repairs and Maintenance</b>	<b>65,000</b>	<b>65,000</b>	<b>90,000</b>
044301 - A130 Transport	30,000	30,000	50,000
044301 - A131 Machinery and Equipment	25,000	25,000	25,000
044301 - A132 Furniture and Fixture	10,000	10,000	15,000
<b>Total-BOI's Investment Facilitation Centre, Lahore</b>	<b>5,720,000</b>	<b>5,721,000</b>	<b>12,149,000</b>
044301 Total-Administration	5,720,000	5,721,000	12,149,000
0443 Total-Administration	5,720,000	5,721,000	12,149,000
044 Total-Mining and Manufacturing	5,720,000	5,721,000	12,149,000
04 Total-Economic Affairs	5,720,000	5,721,000	12,149,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Lahore</b>	<b>5,720,000</b>	<b>5,721,000</b>	<b>12,149,000</b>

## NO. 009.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12 - 2012-13		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>044</b>	<b>MINING AND MANUFACTURING:</b>					
<b>0443</b>	<b>ADMINISTRATION:</b>					
<b>044301</b>	<b>ADMINISTRATION:</b>					
<b>PR0753</b>	<b>BOI'S INVESTMENT FACILITATION</b>					
	<b>CENTRE PESHAWAR:</b>					
<b>044301 - A01</b>	<b>Employees Related Expenses</b>			<b>2,989,000</b>	<b>2,989,000</b>	<b>4,066,000</b>
044301 - A011	Pay	13	12	1,060,000	1,060,000	2,080,000
044301 - A011-1	Pay of Officers	(5)	(5)	(550,000)	(550,000)	(1,040,000)
044301 - A011-2	Pay of Other Staff	(8)	(7)	(510,000)	(510,000)	(1,040,000)
044301 - A012	Allowances			1,929,000	1,929,000	1,986,000
044301 - A012-1	Regular Allowances			(1,758,000)	(1,758,000)	(1,785,000)
044301 - A012-2	Other Allowance (Excluding T.A)			(171,000)	(171,000)	(201,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>			<b>1,887,000</b>	<b>1,887,000</b>	<b>1,969,000</b>
044301 - A032	Communications			166,000	166,000	236,000
044301 - A033	Utilities			285,000	285,000	385,000
044301 - A034	Occupancy Costs			994,000	994,000	978,000
044301 - A038	Travel & Transportation			351,000	351,000	291,000
044301 - A039	General			91,000	91,000	79,000
<b>044301 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
044301 - A063	Entertainment and Gifts			10,000	10,000	5,000
<b>044301 - A09</b>	<b>Physical Assets</b>			<b>47,000</b>	<b>47,000</b>	<b>6,000</b>
044301 - A092	Computer Equipment			45,000	45,000	3,000
044301 - A095	Purchase of Transport					1,000
044301 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
044301 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>	<b>65,000</b>	<b>60,000</b>
044301 - A130	Transport			30,000	30,000	30,000
044301 - A131	Machinery and Equipment			25,000	25,000	20,000
044301 - A132	Furniture and Fixture			10,000	10,000	10,000
	<b>Total-BOI's Investment Facilitation</b>			<b>4,998,000</b>	<b>4,998,000</b>	<b>6,106,000</b>
	<b>Centre, Peshawar</b>			<b>4,998,000</b>	<b>4,998,000</b>	<b>6,106,000</b>

## NO. 009.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

	No. of Posts 2011-12 - 2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>				
044301	Total-Administration	4,998,000	4,998,000	6,106,000
0443	Total-Administration	4,998,000	4,998,000	6,106,000
044	Total-Mining and Manufacturing	4,998,000	4,998,000	6,106,000
04	Total-Economic Affairs	4,998,000	4,998,000	6,106,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Peshawar</b>		<b>4,998,000</b>	<b>4,998,000</b>	<b>6,106,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

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

## KA0978 BOARD OF INVESTMENT, KARACHI:

<b>044301 - A01</b>	<b>Employees Related Expenses</b>			<b>19,296,000</b>	<b>19,296,000</b>	<b>24,099,000</b>
044301 - A011	Pay	64	59	7,800,000	7,800,000	14,370,000
044301 - A011-1	Pay of Officers	(12)	(11)	(3,000,000)	(3,000,000)	(5,435,000)
044301 - A011-2	Pay of Other Staff	(52)	(48)	(4,800,000)	(4,800,000)	(8,935,000)
044301 - A012	Allowances			11,496,000	11,496,000	9,729,000
044301 - A012-1	Regular Allowances			(10,751,000)	(10,751,000)	(8,847,000)
044301 - A012-2	Other Allowance (Excluding T.A)			(745,000)	(745,000)	(882,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>			<b>15,351,000</b>	<b>15,351,000</b>	<b>27,086,000</b>
044301 - A032	Communications			726,000	726,000	726,000
044301 - A033	Utilities			1,180,000	1,180,000	1,080,000
044301 - A034	Occupancy Costs			10,105,000	10,105,000	21,920,000
044301 - A036	Motor Vehicles			1,000	1,000	5,000
044301 - A038	Travel & Transportation			1,425,000	1,425,000	1,325,000
044301 - A039	General			1,914,000	1,914,000	2,030,000
<b>044301 - A04</b>	<b>Employees Retirement Benefits</b>					<b>400,000</b>
044301 - A041	Pension					400,000

## NO. 009.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

		No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
<b>044301 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>80,000</b>
044301 - A063	Entertainment and Gifts		100,000	100,000	80,000
<b>044301 - A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>300,000</b>	<b>6,000</b>
044301 - A092	Computer Equipment		100,000	100,000	3,000
044301 - A095	Purchase of Transport				1,000
044301 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
044301 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>		<b>284,000</b>	<b>284,000</b>	<b>261,000</b>
044301 - A130	Transport		150,000	150,000	120,000
044301 - A131	Machinery and Equipment		100,000	100,000	80,000
044301 - A132	Furniture and Fixture		30,000	30,000	30,000
044301 - A133	Buildings and Structure		1,000	1,000	1,000
044301 - A137	Computer Equipment		3,000	3,000	30,000
<b>Total-Board of Investment, Karachi</b>			<b>35,331,000</b>	<b>35,331,000</b>	<b>51,932,000</b>
044301	Total-Administration		35,331,000	35,331,000	51,932,000
0443	Total-Administration		35,331,000	35,331,000	51,932,000
044	Total-Mining and Manufacturing		35,331,000	35,331,000	51,932,000
04	Total-Economic Affairs		35,331,000	35,331,000	51,932,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Karachi</b>			<b>35,331,000</b>	<b>35,331,000</b>	<b>51,932,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

## 04 ECONOMIC AFFAIRS:

## 044 MINING AND MANUFACTURING:

## 0443 ADMINISTRATION:

## 044301 ADMINISTRATION:

## QA0471 BOI's INVESTMENT FACILITATION CENTRE, QUETTA:

<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,684,000</b>	<b>2,684,000</b>	<b>3,352,000</b>
044301 - A011	Pay	13 10	930,000	930,000	1,716,000
044301 - A011-1	Pay of Officers	(5) (2)	(530,000)	(530,000)	(963,000)

## NO. 009.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

	No. of Posts 2011-12 - 2012-13		2011-2012	2011-2012	2012-2013
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA --Concl'd.</b>					
044301 - A011-2	Pay of Other Staff	(8) (8)	(400,000)	(400,000)	(753,000)
044301 - A012	Allowances		1,754,000	1,754,000	1,636,000
044301 - A012-1	Regular Allowances		(1,603,000)	(1,603,000)	(1,385,000)
044301 - A012-2	Other Allowance (Excluding T.A)		(151,000)	(151,000)	(251,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>		<b>2,362,000</b>	<b>2,362,000</b>	<b>5,716,000</b>
044301 - A032	Communications		163,000	163,000	168,000
044301 - A033	Utilities		240,000	240,000	165,000
044301 - A034	Occupancy Costs		1,581,000	1,581,000	5,060,000
044301 - A038	Travel & Transportation		291,000	291,000	241,000
044301 - A039	General		87,000	87,000	82,000
<b>044301 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
044301 - A063	Entertainment and Gifts		10,000	10,000	10,000
<b>044301 - A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>	<b>6,000</b>
044301 - A092	Computer Equipment		45,000	45,000	3,000
044301 - A095	Purchase of Transport				1,000
044301 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
044301 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>	<b>73,000</b>
044301 - A130	Transport		30,000	30,000	25,000
044301 - A131	Machinery and Equipment		25,000	25,000	25,000
044301 - A132	Furniture and Fixture		10,000	10,000	20,000
044301 - A137	Computer Equipment				3,000
<b>Total-BOI's Investment Facilitation Centre, Quetta</b>			<b>5,168,000</b>	<b>5,168,000</b>	<b>9,157,000</b>
044301	Total-Administration		5,168,000	5,168,000	9,157,000
0443	Total-Administration		5,168,000	5,168,000	9,157,000
044	Total-Mining and Manufacturing		5,168,000	5,168,000	9,157,000
04	Total-Economic Affairs		5,168,000	5,168,000	9,157,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Quetta</b>			<b>5,168,000</b>	<b>5,168,000</b>	<b>9,157,000</b>
<b>TOTAL-DEMAND</b>			<b>156,574,000</b>	<b>156,575,000</b>	<b>189,252,000</b>

## NO. 010.\_ NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

**DEMAND NO. 010**  
**(FC21N05)**  
**NATIONAL ACCOUNTABILITY BUREAU**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

**Voted      Rs.      1,764,639,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	629,974,000	732,974,000	1,764,639,000
<b>Total</b>		<b>629,974,000</b>	<b>732,974,000</b>	<b>1,764,639,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>370,304,000</b>	<b>370,304,000</b>	<b>744,656,000</b>
A011	Pay	132,313,000	132,313,000	347,605,000
A011-1	Pay of Officers	(64,754,000)	(64,754,000)	(216,593,000)
A011-2	Pay of Other Staff	(67,559,000)	(67,559,000)	(131,012,000)
A012	Allowances	237,991,000	237,991,000	397,051,000
A012-1	Regular Allowances	(208,131,000)	(208,131,000)	(335,472,000)
A012-2	Other Allowances (Excluding TA)	(29,860,000)	(29,860,000)	(61,579,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>239,767,000</b>	<b>291,968,000</b>	<b>986,600,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,000</b>	<b>805,000</b>	<b>206,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>2,350,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,396,000</b>	<b>6,396,000</b>	<b>6,396,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>12,143,000</b>	<b>62,143,000</b>	<b>24,373,000</b>
<b>Total</b>		<b>629,974,000</b>	<b>732,974,000</b>	<b>1,764,639,000</b>



## NO. 010.\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011120</b>	<b>OTHERS :</b>				
<b>ID0038</b>	<b>NATIONAL ACCOUNTABILITY BUREAU , ISLAMABAD :</b>				
<b>011120 - A01</b>	<b>Employees Related Expenses</b>		<b>114,561,000</b>	<b>114,561,000</b>	<b>229,600,000</b>
011120 - A011	Pay	416 416	42,977,000	42,977,000	109,916,000
011120 - A011-1	Pay of Officers	(98) (98)	(22,820,000)	(22,820,000)	(65,814,000)
011120 - A011-2	Pay of Other Staff	(318) (318)	(20,157,000)	(20,157,000)	(44,102,000)
011120 - A012	Allowances		71,584,000	71,584,000	119,684,000
011120 - A012-1	Regular Allowances		(61,557,000)	(61,557,000)	(95,520,000)
011120 - A012-2	Other Allowances (Excluding TA)		(10,027,000)	(10,027,000)	(24,164,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>		<b>88,912,000</b>	<b>96,113,000</b>	<b>695,971,000</b>
011120 - A031	Fees		6,500,000	5,451,000	70,000,000
011120 - A032	Communications		6,683,000	6,933,000	8,782,000
011120 - A033	Utilities		4,000	4,000	4,602,000
011120 - A034	Occupancy Costs		7,261,000	7,261,000	13,261,000
011120 - A038	Travel & Transportation		18,885,000	18,885,000	308,440,000
011120 - A039	General		49,579,000	57,579,000	290,886,000
<b>011120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
011120 - A041	Pension		25,000	25,000	25,000
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>201,000</b>	<b>201,000</b>
011120 - A052	Grants-Domestic		1,000	201,000	201,000
<b>011120 - A06</b>	<b>Transfers</b>		<b>400,000</b>	<b>400,000</b>	<b>1,100,000</b>
011120 - A063	Entertainment & Gifts		400,000	400,000	1,100,000
<b>011120 - A09</b>	<b>Physical Assets</b>		<b>2,201,000</b>	<b>2,201,000</b>	<b>2,201,000</b>
011120 - A092	Computer Equipment		1,300,000	1,300,000	1,300,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery		800,000	800,000	800,000
011120 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000

## NO. 010\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>011120 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,112,000</b>	<b>4,112,000</b>	<b>5,351,000</b>
011120 - A130	Transport		3,000,000	3,000,000	3,000,000
011120 - A131	Machinery and Equipment		750,000	750,000	1,000,000
011120 - A132	Furniture and Fixture		90,000	90,000	300,000
011120 - A133	Buildings and Structure		2,000	2,000	601,000
011120 - A137	Computer Equipment		270,000	270,000	450,000
	<b>Total - National Accountability Bureau, Islamabad</b>		<b>210,212,000</b>	<b>217,613,000</b>	<b>934,449,000</b>

ID0039 NATIONAL ACCOUNTABILITY BUREAU  
RAWALPINDI :

<b>011120 - A01</b>	<b>Employees Related Expenses</b>		<b>47,993,000</b>	<b>47,993,000</b>	<b>101,471,000</b>
011120 - A011	Pay	265 265	17,317,000	17,317,000	47,202,000
011120 - A011-1	Pay of Officers	(118) (118)	(8,561,000)	(8,561,000)	(31,729,000)
011120 - A011-2	Pay of Other Staff	(147) (147)	(8,756,000)	(8,756,000)	(15,473,000)
011120 - A012	Allowances		30,676,000	30,676,000	54,269,000
011120 - A012-1	Regular Allowances		(27,874,000)	(27,874,000)	(47,992,000)
011120 - A012-2	Other Allowances (Excluding TA)		(2,802,000)	(2,802,000)	(6,277,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>		<b>30,746,000</b>	<b>30,746,000</b>	<b>57,576,000</b>
011120 - A031	Fees		4,759,000	4,759,000	1,000,000
011120 - A032	Communications		1,618,000	1,618,000	2,123,000
011120 - A033	Utilities		2,311,000	2,311,000	2,511,000
011120 - A034	Occupancy Costs		6,054,000	6,054,000	13,655,000
011120 - A038	Travel & Transportation		4,572,000	4,572,000	7,681,000
011120 - A039	General		11,432,000	11,432,000	30,606,000
<b>011120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011120 - A041	Pension		20,000	20,000	20,000
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011120 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>150,000</b>
011120 - A063	Entertainment & Gifts		100,000	100,000	150,000
<b>011120 - A09</b>	<b>Physical Assets</b>		<b>404,000</b>	<b>404,000</b>	<b>404,000</b>
011120 - A092	Computer Equipment		203,000	203,000	203,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000

## NO. 010.\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>			
011120 - A096 Purchase of Plant and Machinery	100,000	100,000	100,000
011120 - A097 Purchase of Furniture and Fixture	100,000	100,000	100,000
<b>011120 - A13 Repairs and Maintenance</b>	<b>971,000</b>	<b>971,000</b>	<b>1,763,000</b>
011120 - A130 Transport	700,000	700,000	1,000,000
011120 - A131 Machinery and Equipment	100,000	100,000	205,000
011120 - A132 Furniture and Fixture	50,000	50,000	55,000
011120 - A133 Buildings and Structure	2,000	2,000	201,000
011120 - A137 Computer Equipment	119,000	119,000	302,000
<b>Total - National Accountability Bureau Rawalpindi</b>	<b>80,235,000</b>	<b>80,235,000</b>	<b>161,385,000</b>
011120 Total - Others	290,447,000	297,848,000	1,095,834,000
0111 Total - Executive and Legislative Organs	290,447,000	297,848,000	1,095,834,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	290,447,000	297,848,000	1,095,834,000
01 Total - General Public Service	290,447,000	297,848,000	1,095,834,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>290,447,000</b>	<b>297,848,000</b>	<b>1,095,834,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111	EXECUTIVE AND LEGISLATIVE ORGANS :			
011120	OTHERS :			
LO0020	NATIONAL ACCOUNTABILITY BUREAU PUNJAB, LAHORE :			
011120 - A01	Employees Related Expenses	70,418,000	70,418,000	119,649,000

## NO. 010.\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>						
011120 - A011	Pay	325	325	25,039,000	25,039,000	58,532,000
011120 - A011-1	Pay of Officers	(123)	(123)	(13,099,000)	(13,099,000)	(36,568,000)
011120 - A011-2	Pay of Other Staff	(202)	(202)	(11,940,000)	(11,940,000)	(21,964,000)
011120 - A012	Allowances			45,379,000	45,379,000	61,117,000
011120 - A012-1	Regular Allowances			(42,054,000)	(42,054,000)	(53,505,000)
011120 - A012-2	Other Allowances (Excluding TA)			(3,325,000)	(3,325,000)	(7,612,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>			<b>33,136,000</b>	<b>78,136,000</b>	<b>65,195,000</b>
011120 - A031	Fees			1,000	1,000	1,000
011120 - A032	Communications			2,358,000	2,358,000	3,877,000
011120 - A033	Utilities			3,202,000	3,202,000	5,102,000
011120 - A034	Occupancy Costs			7,603,000	52,603,000	11,909,000
011120 - A038	Travel & Transportation			5,453,000	5,453,000	9,398,000
011120 - A039	General			14,519,000	14,519,000	34,908,000
<b>011120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A041	Pension			1,000	1,000	1,000
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011120 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
011120 - A063	Entertainment & Gifts			100,000	100,000	200,000
<b>011120 - A09</b>	<b>Physical Assets</b>			<b>402,000</b>	<b>402,000</b>	<b>402,000</b>
011120 - A092	Computer Equipment			201,000	201,000	201,000
011120 - A095	Purchase of Transport			1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011120 - A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>011120 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,478,000</b>	<b>51,478,000</b>	<b>3,203,000</b>
011120 - A130	Transport			1,000,000	1,000,000	1,500,000
011120 - A131	Machinery and Equipment			300,000	300,000	950,000
011120 - A132	Furniture and Fixture			50,000	50,000	100,000
011120 - A133	Buildings and Structure			2,000	50,002,000	2,000
011120 - A137	Computer Equipment			126,000	126,000	651,000
<b>Total -</b>	<b>National Accountability Bureau Punjab, Lahore</b>			<b>105,536,000</b>	<b>200,536,000</b>	<b>188,651,000</b>

## NO. 010.\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.</b>					
011120	Total - Others		105,536,000	200,536,000	188,651,000
0111	Total - Executive and Legislative Organs		105,536,000	200,536,000	188,651,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		105,536,000	200,536,000	188,651,000
01	Total - General Public Service		105,536,000	200,536,000	188,651,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>105,536,000</b>	<b>200,536,000</b>	<b>188,651,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

PR0011 NATIONAL ACCOUNTABILITY BUREAU  
KHYBER PAKTUNKHWA, PESHAWAR :

<b>011120 - A01</b>	<b>Employees Related Expenses</b>			<b>47,351,000</b>	<b>47,351,000</b>	<b>94,736,000</b>
011120 - A011	Pay	256	256	16,705,000	16,705,000	44,734,000
011120 - A011-1	Pay of Officers	(106)	(106)	(7,473,000)	(7,473,000)	(27,988,000)
011120 - A011-2	Pay of Other Staff	(150)	(150)	(9,232,000)	(9,232,000)	(16,746,000)
011120 - A012	Allowances			30,646,000	30,646,000	50,002,000
011120 - A012-1	Regular Allowances			(26,394,000)	(26,394,000)	(42,330,000)

## NO. 010.\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.</b>			
011120 - A012-2 Other Allowances (Excluding TA)	(4,252,000)	(4,252,000)	(7,672,000)
<b>011120 - A03 Operating Expenses</b>	<b>22,727,000</b>	<b>22,727,000</b>	<b>43,867,000</b>
011120 - A031 Fees	300,000	300,000	300,000
011120 - A032 Communications	1,353,000	1,353,000	2,553,000
011120 - A033 Utilities	1,561,000	1,561,000	4,001,000
011120 - A034 Occupancy Costs	1,053,000	1,053,000	3,753,000
011120 - A038 Travel & Transportation	5,303,000	5,303,000	7,603,000
011120 - A039 General	13,157,000	13,157,000	25,657,000
<b>011120 - A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A041 Pension	1,000	1,000	1,000
<b>011120 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>600,000</b>	<b>1,000</b>
011120 - A052 Grants-Domestic	1,000	600,000	1,000
<b>011120 - A06 Transfers</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011120 - A063 Entertainment & Gifts	200,000	200,000	200,000
<b>011120 - A09 Physical Assets</b>	<b>1,211,000</b>	<b>1,211,000</b>	<b>1,211,000</b>
011120 - A092 Computer Equipment	610,000	610,000	610,000
011120 - A095 Purchase of Transport	1,000	1,000	1,000
011120 - A096 Purchase of Plant and Machinery	400,000	400,000	400,000
011120 - A097 Purchase of Furniture and Fixture	200,000	200,000	200,000
<b>011120 - A13 Repairs and Maintenance</b>	<b>1,952,000</b>	<b>1,952,000</b>	<b>4,503,000</b>
011120 - A130 Transport	1,000,000	1,000,000	2,000,000
011120 - A131 Machinery and Equipment	249,000	249,000	700,000
011120 - A132 Furniture and Fixture	100,000	100,000	200,000
011120 - A133 Buildings and Structure	501,000	501,000	1,501,000
011120 - A137 Computer Equipment	102,000	102,000	102,000
<b>Total - National Accountability Bureau Khyber Pakhtunkhwa, Peshawar</b>	<b>73,443,000</b>	<b>74,042,000</b>	<b>144,519,000</b>
011120 Total - Others	73,443,000	74,042,000	144,519,000
0111 Total - Executive and Legislative Organs	73,443,000	74,042,000	144,519,000

## NO. 010.\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		73,443,000	74,042,000	144,519,000
01	Total - General Public Service		73,443,000	74,042,000	144,519,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>73,443,000</b>	<b>74,042,000</b>	<b>144,519,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0018 NATIONAL ACCOUNTABILITY BUREAU  
SINDH, KARACHI

<b>011120 - A01</b>	<b>Employees Related Expenses</b>		<b>58,275,000</b>	<b>58,275,000</b>	<b>121,289,000</b>
011120 - A011	Pay	310 310	19,619,000	19,619,000	53,382,000
011120 - A011-1	Pay of Officers	(132) (132)	(8,299,000)	(8,299,000)	(31,881,000)
011120 - A011-2	Pay of Other Staff	(178) (178)	(11,320,000)	(11,320,000)	(21,501,000)
011120 - A012	Allowances		38,656,000	38,656,000	67,907,000
011120 - A012-1	Regular Allowances		(32,404,000)	(32,404,000)	(56,825,000)
011120 - A012-2	Other Allowances (Excluding TA)		(6,252,000)	(6,252,000)	(11,082,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>		<b>44,789,000</b>	<b>44,789,000</b>	<b>83,887,000</b>
011120 - A031	Fees		4,717,000	4,717,000	1,000,000
011120 - A032	Communications		2,428,000	2,428,000	5,002,000
011120 - A033	Utilities		2,578,000	2,578,000	5,089,000

## NO. 010.\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.</b>				
011120 - A034	Occupancy Costs	13,532,000	13,532,000	22,643,000
011120 - A038	Travel & Transportation	6,551,000	6,551,000	13,551,000
011120 - A039	General	14,983,000	14,983,000	36,602,000
011120 - <b>A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011120 - A041	Pension	10,000	10,000	10,000
011120 - <b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A052	Grants-Domestic	1,000	1,000	1,000
011120 - <b>A06</b>	<b>Transfers</b>	<b>300,000</b>	<b>300,000</b>	<b>500,000</b>
011120 - A063	Entertainment & Gifts	300,000	300,000	500,000
011120 - <b>A09</b>	<b>Physical Assets</b>	<b>802,000</b>	<b>802,000</b>	<b>802,000</b>
011120 - A092	Computer Equipment	501,000	501,000	501,000
011120 - A095	Purchase of Transport	1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery	250,000	250,000	250,000
011120 - A097	Purchase of Furniture and Fixture	50,000	50,000	50,000
011120 - <b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,052,000</b>	<b>2,052,000</b>	<b>6,902,000</b>
011120 - A130	Transport	1,300,000	1,300,000	2,500,000
011120 - A131	Machinery and Equipment	150,000	150,000	800,000
011120 - A132	Furniture and Fixture	100,000	100,000	500,000
011120 - A133	Buildings and Structure	301,000	301,000	1,801,000
011120 - A137	Computer Equipment	201,000	201,000	1,301,000
<b>Total - National Accountability Bureau Sindh, Karachi</b>		<b>106,229,000</b>	<b>106,229,000</b>	<b>213,391,000</b>
011120	Total - Others	106,229,000	106,229,000	213,391,000
0111	Total - Executive and Legislative Organs	106,229,000	106,229,000	213,391,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	106,229,000	106,229,000	213,391,000
01	Total - General Public Service	106,229,000	106,229,000	213,391,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>106,229,000</b>	<b>106,229,000</b>	<b>213,391,000</b>



## NO. 010.\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>				
	<b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011120</b>	<b>OTHERS :</b>				
<b>QA0012</b>	<b>NATIONAL ACCOUNTABILITY BUREAU</b>				
	<b>BALUCHISTAN, QUETTA :</b>				
<b>011120 - A01</b>	<b>Employees Related Expenses</b>		<b>31,706,000</b>	<b>31,706,000</b>	<b>77,911,000</b>
011120 - A011	Pay	253 253	10,656,000	10,656,000	33,839,000
011120 - A011-1	Pay of Officers	(112) (112)	(4,502,000)	(4,502,000)	(22,613,000)
011120 - A011-2	Pay of Other Staff	(141) (141)	(6,154,000)	(6,154,000)	(11,226,000)
011120 - A012	Allowances		21,050,000	21,050,000	44,072,000
011120 - A012-1	Regular Allowances		(17,848,000)	(17,848,000)	(39,300,000)
011120 - A012-2	Other Allowances (Excluding TA)		(3,202,000)	(3,202,000)	(4,772,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>		<b>19,457,000</b>	<b>19,457,000</b>	<b>40,104,000</b>
011120 - A031	Fees		1,000	1,000	480,000
011120 - A032	Communications		1,042,000	1,042,000	2,667,000
011120 - A033	Utilities		1,981,000	1,981,000	3,221,000
011120 - A034	Occupancy Costs		2,553,000	2,553,000	3,053,000
011120 - A038	Travel & Transportation		3,603,000	3,603,000	6,103,000
011120 - A039	General		10,277,000	10,277,000	24,580,000
011120 - A04	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A041	Pension		1,000	1,000	1,000
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011120 - A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011120 - A063	Entertainment & Gifts		200,000	200,000	200,000
<b>011120 - A09</b>	<b>Physical Assets</b>		<b>1,376,000</b>	<b>1,376,000</b>	<b>1,376,000</b>
011120 - A092	Computer Equipment		375,000	375,000	375,000

## NO. 010.\_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.</b>			
011120 - A095 Purchase of Transport	1,000	1,000	1,000
011120 - A096 Purchase of Plant and Machinery	500,000	500,000	500,000
011120 A097 Purchase of Furniture and Fixture	500,000	500,000	500,000
<b>011120 - A13 Repairs and Maintenance</b>	<b>1,578,000</b>	<b>1,578,000</b>	<b>2,651,000</b>
011120 - A130 Transport	1,000,000	1,000,000	1,000,000
011120 - A131 Machinery and Equipment	200,000	200,000	250,000
011120 - A132 Furniture and Fixture	150,000	150,000	250,000
011120 - A133 Buildings and Structure	101,000	101,000	1,000,000
011120 - A137 Computer Equipment	127,000	127,000	151,000
<b>Total - National Accountability Bureau Balochistan, Quetta</b>	<b>54,319,000</b>	<b>54,319,000</b>	<b>122,244,000</b>
011120 Total - Others	54,319,000	54,319,000	122,244,000
0111 Total - Executive and Legislative Organs	54,319,000	54,319,000	122,244,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	54,319,000	54,319,000	122,244,000
01 Total - General Public Service	54,319,000	54,319,000	122,244,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>54,319,000</b>	<b>54,319,000</b>	<b>122,244,000</b>
<b>TOTAL - DEMAND</b>	<b>629,974,000</b>	<b>732,974,000</b>	<b>1,764,639,000</b>

## NO.011.\_PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

**Voted Rs. 53,420,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	49,925,000	49,382,000	53,420,000
<b>Total</b>		<b>49,925,000</b>	<b>49,382,000</b>	<b>53,420,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>27,565,000</b>	<b>27,565,000</b>	<b>35,609,000</b>
A011	Pay	10,351,000	10,351,000	14,672,000
A011-1	Pay of Officers	(7,846,000)	(7,846,000)	(10,292,000)
A011-2	Pay of Other Staff	(2,505,000)	(2,505,000)	(4,380,000)
A012	Allowances	17,214,000	17,214,000	20,937,000
A012-1	Regular Allowances	(14,064,000)	(14,064,000)	(16,822,000)
A012-2	Other Allowances (Excluding TA)	(3,150,000)	(3,150,000)	(4,115,000)
<b>A03</b>	<b>Operating expenses</b>	<b>18,687,000</b>	<b>18,217,000</b>	<b>14,729,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>400,000</b>	<b>600,000</b>
<b>A06</b>	<b>Transfers</b>	<b>165,000</b>	<b>132,000</b>	<b>165,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,993,000</b>	<b>1,993,000</b>	<b>1,200,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,055,000</b>	<b>1,015,000</b>	<b>1,057,000</b>
<b>Total</b>		<b>49,925,000</b>	<b>49,382,000</b>	<b>53,420,000</b>

## NO. 011.\_FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>					
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION :</b>					
<b>ID1997</b>	<b>PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD :</b>					
<b>011104 - A01</b>	<b>Employees Related Expenses</b>			<b>27,565,000</b>	<b>27,565,000</b>	<b>35,609,000</b>
011104 - A011	Pay	55	55	10,351,000	10,351,000	14,672,000
011104 - A011-1	Pay of Officers	(17)	(17)	(7,846,000)	(7,846,000)	(10,292,000)
011104 - A011-2	Pay of Other Staff	(38)	(38)	(2,505,000)	(2,505,000)	(4,380,000)
011104 - A012	Allowances			17,214,000	17,214,000	20,937,000
011104 - A012-1	Regular Allowances			(14,064,000)	(14,064,000)	(16,822,000)
011104 - A012-2	Other Allowances (Excluding TA)			(3,150,000)	(3,150,000)	(4,115,000)
<b>011104 - A03</b>	<b>Operating expenses</b>			<b>18,687,000</b>	<b>18,217,000</b>	<b>14,729,000</b>
011104 - A032	Communications			1,830,000	1,830,000	1,843,000
011104 - A033	Utilities			1,050,000	960,000	1,205,000
011104 - A034	Occupancy Costs			1,525,000	1,525,000	1,670,000
011104 - A036	Motor Vehicles			10,000	10,000	15,000
011104 - A038	Travel & Transportation			5,560,000	5,300,000	4,085,000
011104 - A039	General			8,712,000	8,592,000	5,911,000
<b>011104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011104 - A041	Pension			60,000	60,000	60,000
<b>011104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>	<b>400,000</b>	<b>600,000</b>
011104 - A052	Grants-Domestic			400,000	400,000	600,000
<b>011104 - A06</b>	<b>Transfers</b>			<b>165,000</b>	<b>132,000</b>	<b>165,000</b>
011104 - A063	Entertainment & Gifts			165,000	132,000	165,000
<b>011104 - A09</b>	<b>Physical Assets</b>			<b>1,993,000</b>	<b>1,993,000</b>	<b>1,200,000</b>
011104 - A092	Computer Equipment			970,000	970,000	780,000
011104 - A095	Purchase of Transport			23,000	23,000	20,000
011104 - A096	Purchase of Plant & Machinery			700,000	700,000	200,000
011104 - A097	Purchase of Furniture & Fixture			300,000	300,000	200,000

## NO. 011\_FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>				
<b>011104 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,055,000</b>	<b>1,015,000</b>	<b>1,057,000</b>
011104 - A130	Transport	855,000	855,000	717,000
011104 - A131	Machinery and Equipment	200,000	160,000	220,000
011104 - A132	Furniture and Fixture			120,000
<b>Total - Prime Minister's Inspection Commission Islamabad</b>		<b>49,925,000</b>	<b>49,382,000</b>	<b>53,420,000</b>
011104	Total - Administrative Inspection	49,925,000	49,382,000	53,420,000
0111	Total - Executive and Legislative Organs	49,925,000	49,382,000	53,420,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	49,925,000	49,382,000	53,420,000
01	Total - General Public Service	49,925,000	49,382,000	53,420,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>49,925,000</b>	<b>49,382,000</b>	<b>53,420,000</b>
<b>TOTAL - DEMAND</b>		<b>49,925,000</b>	<b>49,382,000</b>	<b>53,420,000</b>

## NO. 012.- ATOMIC ENERGY

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Other Expenses for the **ATOMIC ENERGY**.

**Voted            Rs.    5,333,950,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	4,432,228,000	4,432,228,000	5,333,950,000
<b>Total</b>		<b>4,432,228,000</b>	<b>4,432,228,000</b>	<b>5,333,950,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	4,432,228,000	4,432,228,000	5,333,950,000
<b>Total</b>		<b>4,432,228,000</b>	<b>4,432,228,000</b>	<b>5,333,950,000</b>

## NO. 012.- FC21A01 ATOMIC ENERGY

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>017</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>		
<b>0171</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>		
<b>017101</b>	<b>ATOMIC ENERGY :</b>		
<b>ID0029</b>	<b>PAKISTAN NUCLEAR REGULATORY AUTHORITY :</b>		
<b>017101 - A03</b>	<b>Operating Expenses</b>	<b>225,455,000</b>	<b>225,455,000</b>
017101 - A039	General	225,455,000	319,699,000
<b>Total - Pakistan Nuclear Regulatory Authority</b>		<b>225,455,000</b>	<b>319,699,000</b>
<b>ID0030</b>	<b>PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) :</b>		
<b>017101 - A03</b>	<b>Operating Expenses</b>	<b>4,206,773,000</b>	<b>4,206,773,000</b>
017101 - A039	General	4,206,773,000	5,014,251,000
<b>Total - Pakistan Atomic Energy Commission (Secretariat)</b>		<b>4,206,773,000</b>	<b>5,014,251,000</b>
017101	Total - Atomic Energy	4,432,228,000	5,333,950,000
0171	Total - Research and Development General Public Services	4,432,228,000	5,333,950,000
017	Total - Research and Development General Public Services	4,432,228,000	5,333,950,000
01	Total - General Public Service	4,432,228,000	5,333,950,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>4,432,228,000</b>	<b>5,333,950,000</b>
<b>TOTAL - DEMAND</b>		<b>4,432,228,000</b>	<b>5,333,950,000</b>

## NO. 013\_ STATIONERY AND PRINTING

## DEMANDS FOR GRANTS

**DEMAND NO. 013**  
**(FC21S02)**  
**STATIONERY AND PRINTING**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

**Voted            Rs.            69,259,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	63,901,000	63,901,000	69,259,000
<b>Total</b>		<b>63,901,000</b>	<b>63,901,000</b>	<b>69,259,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>54,773,000</b>	<b>54,773,000</b>	<b>59,332,000</b>
A011	Pay	22,419,000	22,419,000	34,576,000
A011-1	Pay of Officers	(2,907,000)	(2,907,000)	(4,126,000)
A011-2	Pay of Other Staff	(19,512,000)	(19,512,000)	(30,450,000)
A012	Allowances	32,354,000	32,354,000	24,756,000
A012-1	Regular Allowances	(31,901,000)	(31,901,000)	(24,141,000)
A012-2	Other Allowances (Excluding TA)	(453,000)	(453,000)	(615,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>7,732,000</b>	<b>7,732,000</b>	<b>8,688,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
<b>A06</b>	<b>Transfers</b>	<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>406,000</b>	<b>406,000</b>	<b>406,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>781,000</b>	<b>781,000</b>	<b>622,000</b>
<b>Total</b>		<b>63,901,000</b>	<b>63,901,000</b>	<b>69,259,000</b>



NO. 013.\_ FC21S02 STATIONERY AND PRINTING  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>044</b>	<b>MINING AND MANUFACTURING :</b>				
<b>0441</b>	<b>MANUFACTURING :</b>				
<b>044120</b>	<b>OTHERS :</b>				
<b>KA0019</b>	<b>CONTROLLER STATIONERY &amp; FORMS (H.Q) KARACHI :</b>				
<b>044120 - A01</b>	<b>Employees Related Expenses</b>		<b>18,540,000</b>	<b>18,540,000</b>	<b>18,275,000</b>
044120 - A011	Pay	71 71	7,866,000	7,866,000	10,531,000
044120 - A011-1	Pay of Officers	(11) (11)	(2,369,000)	(2,369,000)	(3,308,000)
044120 - A011-2	Pay of Other Staff	(60) (60)	(5,497,000)	(5,497,000)	(7,223,000)
044120 - A012	Allowances		10,674,000	10,674,000	7,744,000
044120 - A012-1	Regular Allowances		(10,497,000)	(10,497,000)	(7,505,000)
044120 - A012-2	Other Allowances (Excluding TA)		(177,000)	(177,000)	(239,000)
<b>044120 - A03</b>	<b>Operating Expenses</b>		<b>1,247,000</b>	<b>1,247,000</b>	<b>1,484,000</b>
044120 - A032	Communications		109,000	109,000	109,000
044120 - A033	Utilities		1,000	1,000	1,000
044120 - A034	Occupancy Costs		653,000	653,000	803,000
044120 - A036	Motor Vehicles		2,000	2,000	2,000
044120 - A038	Travel & Transportation		385,000	385,000	450,000
044120 - A039	General		97,000	97,000	119,000
<b>044120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
044120 - A052	Grants-Domestic		1,000	1,000	1,000
<b>044120 - A09</b>	<b>Physical Assets</b>		<b>106,000</b>	<b>106,000</b>	<b>106,000</b>
044120 - A095	Purchase of Transport		1,000	1,000	1,000
044120 - A096	Purchase of Plant and Machinery		70,000	70,000	70,000
044120 - A097	Purchase of Furniture & Fixture		35,000	35,000	35,000
<b>044120 - A13</b>	<b>Repairs and Maintenance</b>		<b>106,000</b>	<b>106,000</b>	<b>112,000</b>
044120 - A130	Transport		20,000	20,000	20,000
044120 - A131	Machinery and Equipment		37,000	37,000	40,000
044120 - A132	Furniture and Fixture		17,000	17,000	20,000
044120 - A137	Computer Equipment		32,000	32,000	32,000
<b>Total -</b>	<b>Controller Stationery &amp; Forms (H.Q) Karachi</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>19,978,000</b>

## NO. 013\_ FC21S02 STATIONERY AND PRINTING

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>KA0020 DEPUTY CONTROLLER STATIONERY &amp; FORMS UNIVERSITY ROAD KARACHI :</b>					
<b>044120 - A01</b>	<b>Employees Related Expenses</b>		<b>36,008,000</b>	<b>36,008,000</b>	<b>40,803,000</b>
044120 - A011	Pay	197 197	14,462,000	14,462,000	23,894,000
044120 - A011-1	Pay of Officers	(4) (4)	(538,000)	(538,000)	(818,000)
044120 - A011-2	Pay of Other Staff	(193) (193)	(13,924,000)	(13,924,000)	(23,076,000)
044120 - A012	Allowances		21,546,000	21,546,000	16,909,000
044120 - A012-1	Regular Allowances		(21,270,000)	(21,270,000)	(16,533,000)
044120 - A012-2	Other Allowances (Excluding TA)		(276,000)	(276,000)	(376,000)
<b>044120 - A03</b>	<b>Operating Expenses</b>		<b>6,485,000</b>	<b>6,485,000</b>	<b>7,204,000</b>
044120 - A032	Communications		102,000	102,000	127,000
044120 - A033	Utilities		450,000	450,000	450,000
044120 - A034	Occupancy Costs		315,000	315,000	515,000
044120 - A036	Motor Vehicles		3,000	3,000	3,000
044120 - A038	Travel & Transportation		105,000	105,000	120,000
044120 - A039	General		5,510,000	5,510,000	5,989,000
<b>044120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
044120 - A052	Grants-Domestic		200,000	200,000	200,000
<b>044120 - A06</b>	<b>Transfers</b>		<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
044120 - A063	Entertainments & Gifts		8,000	8,000	10,000
<b>044120 - A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
044120 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
044120 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>044120 - A13</b>	<b>Repairs and Maintenance</b>		<b>675,000</b>	<b>675,000</b>	<b>510,000</b>
044120 - A130	Transport		50,000	50,000	50,000
044120 - A131	Machinery and Equipment		90,000	90,000	100,000
044120 - A132	Furniture and Fixture		25,000	25,000	40,000
044120 - A133	Buildings and Structure		500,000	500,000	300,000
044120 - A137	Computer Equipment		10,000	10,000	20,000
<b>Total -</b>	<b>Deputy Controller Stationery &amp; Forms</b>				
	<b>University Road Karachi</b>		<b>43,676,000</b>	<b>43,676,000</b>	<b>49,027,000</b>

## NO. 013.\_ FC21S02 STATIONERY AND PRINTING

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.</b>					
<b>KA0381 DEPARTMENT OF STATIONERY &amp; FORMS (HQ) KARACHI (SURPLUS STAFF) :</b>					
<b>044120 - A01</b>	<b>Employees Related Expenses</b>		<b>225,000</b>	<b>225,000</b>	<b>254,000</b>
044120 - A011	Pay	1 1	91,000	91,000	151,000
044120 - A011-2	Pay of Other Staff	(1) (1)	(91,000)	(91,000)	(151,000)
044120 - A012	Allowances		134,000	134,000	103,000
044120 - A012-1	Regular Allowances		(134,000)	(134,000)	(103,000)
<b>Total - Department of Stationery &amp; Forms (HQ) Karachi (Surplus Staff)</b>			<b>225,000</b>	<b>225,000</b>	<b>254,000</b>
044120	Total - Others		63,901,000	63,901,000	69,259,000
0441	Total - Manufacturing		63,901,000	63,901,000	69,259,000
044	Total - Mining and Manufacturing		63,901,000	63,901,000	69,259,000
04	Total - Economic Affairs		63,901,000	63,901,000	69,259,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>63,901,000</b>	<b>63,901,000</b>	<b>69,259,000</b>
<b>TOTAL - DEMAND</b>			<b>63,901,000</b>	<b>63,901,000</b>	<b>69,259,000</b>

## SECTION II

## MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

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2012 - 2013  
Budget  
Estimate

(Rupees in Thousands)

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

Current expenditure on Revenue Account

14. Capital Administration and Development  
Division

8,946,373

Total :

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8,946,373

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## NO. 014.\_ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 014

(FC21C50)

## CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

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

Voted Rs. **8,946,373,000**

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

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011			106,555,000
			31,562,000
041			14,336,000
047			4,339,235,000
073			925,855,000
091			1,133,101,000
092			1,513,488,000
093			53,302,000
094			5,584,000
095			503,601,000
096			
097			2,298,000
			28,326,000
107			289,130,000
108			
<b>Total</b>			<b>8,946,373,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>			<b>5,322,963,000</b>
A011			2,974,986,000
A011-1			(1,876,449,000)
A011-2			(1,098,537,000)
A012			2,347,977,000
A012-1			(2,161,410,000)
A012-2			(186,567,000)
<b>A02</b>			<b>352,000</b>
<b>A03</b>			<b>2,442,810,000</b>
<b>A04</b>			<b>28,767,000</b>
<b>A05</b>			<b>399,759,000</b>
<b>A06</b>			<b>335,365,000</b>
<b>A09</b>			<b>145,761,000</b>
<b>A13</b>			<b>270,596,000</b>
<b>Total</b>			<b>8,946,373,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

**III. - DETAILS are as follows :-**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

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

**ID6578 CAPITAL ADMINISTRATION & DEVELOPMENT  
DIVISION (MAIN) :**

<b>011112 - A01</b>	<b>Employees Related Expenses</b>				<b>80,441,000</b>
011112 - A011	Pay	-	225		38,457,000
011112 - A011-1	Pay of Officers	-	(69)		(23,272,000)
011112 - A011-2	Pay of Other Staff	-	(156)		(15,185,000)
011112 - A012	Allowances				41,984,000
011112 - A012-1	Regular Allowances				(34,184,000)
011112 - A012-2	Other Allowances (Excluding TA)				(7,800,000)
<b>011112 - A03</b>	<b>Operating Expenses</b>				<b>19,862,000</b>
011112 - A032	Communications				4,446,000
011112 - A033	Utilities				1,102,000
011112 - A034	Occupancy Costs				6,451,000
011112 - A038	Travel & Transportation				3,011,000
011112 - A039	General				4,852,000
<b>011112 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,400,000</b>
011112 - A041	Pension				1,400,000
<b>011112 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>501,000</b>
011112 - A052	Grants-Domestic				501,000
<b>011112 - A06</b>	<b>Transfers</b>				<b>550,000</b>
011112 - A063	Entertainment & Gifts				550,000
<b>011112 - A09</b>	<b>Physical Assets</b>				<b>651,000</b>
011112 - A092	Computer Equipment				350,000
011112 - A095	Purchase of Transport				1,000
011112 - A096	Purchase of Plant and Machinery				200,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
011112 - A097 Purchase of Furniture and Fixture			100,000
<b>011112 - A13 Repairs and Maintenance</b>			<b>2,550,000</b>
011112 - A130 Transport			700,000
011112 - A131 Machinery and Equipment			800,000
011112 - A132 Furniture and Fixture			400,000
011112 - A137 Computer Equipment			650,000
<b>Total - Capital Administration &amp; Development Division (Main)</b>			<b>105,955,000</b>
<b>ID6579 DISCRETIONARY GRANT BY THE FEDERAL MINISTER :</b>			
<b>011112 - A05 Grants, Subsidies and Write off Loans</b>			<b>600,000</b>
011112 - A052 Grants-Domestic			600,000
<b>Total - Discretionary Grant by the Federal Minister</b>			<b>600,000</b>
011112 Total - Capital Administration and Development Division			106,555,000
0111 Total - Executive and Legislative Organs			106,555,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			106,555,000
01 Total-General Public Service			106,555,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS :</b>				
<b>041350</b>	<b>OTHERS :</b>				
<b>ID6580</b>	<b>DIRECTORATE OF WORKERS EDUCATION, ISLAMABAD :</b>				
<b>041350 - A01</b>	<b>Employees Related Expenses</b>			<b>22,668,000</b>	
041350 - A011	Pay	-	57	13,042,000	
041350 - A011-1	Pay of Officers	-	(16)	(7,452,000)	
041350 - A011-2	Pay of Other Staff	-	(41)	(5,590,000)	
041350 - A012	Allowances			9,626,000	
041350 - A012-1	Regular Allowances			(8,923,000)	
041350 - A012-2	Other Allowances (Excluding TA)			(703,000)	
<b>041350 - A02</b>	<b>Project Pre-investment Analysis</b>			<b>122,000</b>	
041350 - A022	Research and Surveys & Exploratory Operations			122,000	
<b>041350 - A03</b>	<b>Operating Expenses</b>			<b>8,079,000</b>	
041350 - A032	Communications			505,000	
041350 - A033	Utilities			664,000	
041350 - A034	Occupancy Costs			2,441,000	
041350 - A038	Travel & Transportation			1,282,000	
041350 - A039	General			3,187,000	
<b>041350 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	
041350 - A041	Pension			1,000	
<b>041350 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>18,000</b>	
041350 - A052	Grants-Domestic			18,000	
<b>041350 - A06</b>	<b>Transfers</b>			<b>50,000</b>	
041350 - A063	Entertainment & Gifts			50,000	



**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

<b>041350 - A09</b>	<b>Physical Assets</b>				<b>251,000</b>
041350 - A092	Computer Equipment				100,000
041350 - A095	Purchase of Transport				1,000
041350 - A096	Purchase of Plant and Machinery				75,000
041350 - A097	Purchase of Furniture and Fixture				75,000
<b>041350 - A13</b>	<b>Repairs and Maintenance</b>				<b>373,000</b>
041350 - A130	Transport				200,000
041350 - A131	Machinery and Equipment				100,000
041350 - A132	Furniture and Fixture				72,000
041350 - A133	Buildings and Structure				1,000
<b>Total - Directorate of Workers Education, Islamabad</b>					<b>31,562,000</b>
041350	Total - Others				31,562,000
0413	Total - General Labour Affairs				31,562,000
041	Total - General Economic, Commercial and Labour Affairs				31,562,000
<b>047</b>	<b>OTHER INDUSTRIES :</b>				
<b>0472</b>	<b>OTHER INDUSTRIES :</b>				
<b>047202</b>	<b>TOURISM :</b>				
<b>ID6581</b>	<b>DEPARTMENT OF TOURIST SERVICES, ISLAMABAD :</b>				
<b>047202 - A01</b>	<b>Employees Related Expenses</b>				<b>11,740,000</b>
047202 - A011	Pay	—	36		6,500,000
047202 - A011-1	Pay of Officers	—	(11)		(4,000,000)
047202 - A011-2	Pay of Other Staff	—	(25)		(2,500,000)

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
047202 - A012					5,240,000
047202 - A012-1					(5,000,000)
047202 - A012-2					(240,000)
<b>047202 - A03</b>					<b>2,396,000</b>
047202 - A032					300,000
047202 - A033					200,000
047202 - A034					1,496,000
047202 - A038					200,000
047202 - A039					200,000
<b>047202 - A09</b>					<b>100,000</b>
047202 - A092					60,000
047202 - A095					10,000
047202 - A096					15,000
047202 - A097					15,000
<b>047202 - A13</b>					<b>100,000</b>
047202 - A130					50,000
047202 - A131					20,000
047202 - A132					10,000
047202 - A137					20,000
<b>Total - Department of Tourist Services, Islamabad</b>					<b>14,336,000</b>
047202					14,336,000
0472					14,336,000
047					14,336,000
04					45,898,000

**07 HEALTH :**

**073 HOSPITAL SERVICES:**

**0731 GENERAL HOSPITAL SERVICES:**

**073101 GENERAL HOSPITAL SERVICES:**

**ID6582 FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD:**

**073101 - A01 Employees Related Expenses 666,718,000**

073101 - A011 Pay - 1637 401,143,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
073101 - A011-1	Pay of Officers	-	(617)		(218,940,000)
073101 - A011-2	Pay of Other Staff	-	(1020)		(182,203,000)
073101 - A012	Allowances				265,575,000
073101 - A012-1	Regular Allowances				(257,923,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(7,652,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>501,483,000</b>
073101 - A032	Communications				5,010,000
073101 - A033	Utilities				29,300,000
073101 - A034	Occupancy Costs				15,000,000
073101 - A037	Consultancy and Contractual Work				1,000
073101 - A038	Travel and Transportation				7,150,000
073101 - A039	General				445,022,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>500,000</b>
073101 - A041	Pension				500,000
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000,000</b>
073101 - A052	Grants-Domestic				1,000,000
<b>073101 - A06</b>	<b>Transfers</b>				<b>50,417,000</b>
073101 - A061	Scholarship				50,417,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>503,000</b>
073101 - A092	Computer Equipment				1,000
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery				500,000
073101 - A097	Purchase of Furniture & Fixture				1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>29,650,000</b>
073101 - A130	Transport				2,500,000
073101 - A131	Machinery and Equipment				10,000,000
073101 - A132	Furniture and Fixture				950,000
073101 - A133	Buildings and Structure				16,000,000
073101 - A137	Computer Equipment				200,000
<b>Total -</b>	<b>Federal Government Polyclinic, Hospital Islamabad</b>				<b>1,250,271,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6583 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES, ISLAMABAD :**

<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>113,087,000</b>
073101 - A039	General				113,087,000
<b>Total -</b>	<b>Parliament House and Government Hostel Dispensaries, Islamabad</b>				<b>113,087,000</b>

**ID6584 PAKISTAN INSTITUTE OF MEDICAL SCIENCES, ISLAMABAD :**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>757,700,000</b>
073101 - A011	Pay	-	2317		368,599,000
073101 - A011-1	Pay of Officers	-	(962)		(241,184,000)
073101 - A011-2	Pay of Other Staff	-	(1355)		(127,415,000)
073101 - A012	Allowances				389,101,000
073101 - A012-1	Regular Allowances				(374,101,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(15,000,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>662,550,000</b>
073101 - A032	Communications				4,200,000
073101 - A033	Utilities				175,000,000
073101 - A034	Occupancy Costs				60,200,000
073101 - A038	Travel and Transportation				20,050,000
073101 - A039	General				403,100,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000,000</b>
073101 - A041	Pension				2,000,000
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000,000</b>
073101 - A052	Grants-Domestic				3,000,000
<b>073101 - A06</b>	<b>Transfers</b>				<b>220,500,000</b>
073101 - A061	Scholarship				220,000,000
073101 - A063	Entertainment & Gifts				500,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>37,501,000</b>
073101 - A092	Computer Equipment				1,000,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

073101 - A094	Other Stores and Stocks				500,000
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery				32,000,000
073101 - A097	Purchase of Furniture & Fixture				4,000,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>66,500,000</b>
073101 - A130	Transport				3,500,000
073101 - A131	Machinery and Equipment				25,000,000
073101 - A132	Furniture and Fixture				1,000,000
073101 - A133	Buildings and Structure				35,000,000
073101 - A136	Roads, Highways and Bridges				500,000
073101 - A137	Computer Equipment				500,000
073101 - A138	General				500,000
073101 - A139	Telecommunication Works				500,000
<b>Total -</b>	<b>Pakistan Institute of Medical Sciences, Islamabad</b>				<b>1,749,751,000</b>

**ID6585 CHILDREN HOSPITAL (PIMS), ISLAMABAD :**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>234,414,000</b>
073101 - A011	Pay	-	646		112,089,000
073101 - A011-1	Pay of Officers	-	(246)		(70,428,000)
073101 - A011-2	Pay of Other Staff	-	(400)		(41,661,000)
073101 - A012	Allowances				122,325,000
073101 - A012-1	Regular Allowances				(116,825,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(5,500,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>142,550,000</b>
073101 - A032	Communications				1,500,000
073101 - A033	Utilities				23,000,000
073101 - A034	Occupancy Costs				20,000,000
073101 - A038	Travel and Transportation				1,750,000
073101 - A039	General				96,300,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000,000</b>
073101 - A041	Pension				1,000,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000,000</b>
073101 - A052	Grants-Domestic				2,000,000
<b>073101 - A06</b>	<b>Transfers</b>				<b>6,068,000</b>
073101 - A061	Scholarship				6,000,000
073101 - A063	Entertainments & Gifts				68,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>6,900,000</b>
073101 - A096	Purchase of Plant & Machinery				6,400,000
073101 - A097	Purchase of Furniture & Fixture				500,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>5,000,000</b>
073101 - A131	Machinery and Equipment				2,000,000
073101 - A132	Furniture and Fixture				300,000
073101 - A133	Buildings and Structure				2,500,000
073101 - A138	General				100,000
073101 - A139	Telecommunication Works				100,000
<b>Total - Children Hospital (PIMS), Islamabad</b>					<b>397,932,000</b>

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

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>119,631,000</b>
073101 - A011	Pay	-	343		60,957,000
073101 - A011-1	Pay of Officers	-	(127)		(35,172,000)
073101 - A011-2	Pay of Other Staff	-	(216)		(25,785,000)
073101 - A012	Allowances				58,674,000
073101 - A012-1	Regular Allowances				(55,734,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(2,940,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>75,763,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

073101 - A032	Communications				2,010,000
073101 - A033	Utilities				9,500,000
073101 - A034	Occupancy Costs				12,010,000
073101 - A036	Motor Vehicles				1,000
073101 - A038	Travel and Transportation				2,051,000
073101 - A039	General				50,191,000
<b>073101 - A06</b>	<b>Transfers</b>				<b>25,050,000</b>
073101 - A061	Scholarship				25,000,000
073101 - A063	Entertainment & Gifts				50,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>3,730,000</b>
073101 - A092	Computer Equipment				10,000
073101 - A094	Other Stores and Stocks				10,000
073101 - A095	Purchase of Transport				10,000
073101 - A096	Purchase of Plant & Machinery				3,500,000
073101 - A097	Purchase of Furniture & Fixture				200,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>8,306,000</b>
073101 - A130	Transport				200,000
073101 - A131	Machinery and Equipment				4,350,000
073101 - A132	Furniture and Fixture				200,000
073101 - A133	Buildings and Structure				3,500,000
073101 - A136	Roads, Highways and Bridges				10,000
073101 - A137	Computer Equipment				10,000
073101 - A138	General				10,000
073101 - A139	Telecommunication Works				26,000
<b>Total -</b>	<b>Mother and Child Health Care Centre, Islamabad</b>				<b>232,480,000</b>

**ID6587 BURN CARE CENTRE (PIMS), ISLAMABAD :**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>38,837,000</b>
073101 - A011	Pay	-	177		13,400,000
073101 - A011-1	Pay of Officers	-	(69)		(7,800,000)
073101 - A011-2	Pay of Other Staff	-	(108)		(5,600,000)

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

073101 - A012	Allowances				25,437,000
073101 - A012-1	Regular Allowances				(24,335,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(1,102,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>41,043,000</b>
073101 - A032	Communications				301,000
073101 - A033	Utilities				8,001,000
073101 - A034	Occupancy Costs				3,001,000
073101 - A038	Travel and Transportation				802,000
073101 - A039	General				28,938,000
<b>073101 - A06</b>	<b>Transfers</b>				<b>10,000</b>
073101 - A063	Entertainment & Gifts				10,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>505,000</b>
073101 - A092	Computer Equipment				1,000
073101 - A094	Other Stores and Stocks				1,000
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery				501,000
073101 - A097	Purchase of Furniture & Fixture				1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>4,036,000</b>
073101 - A130	Transport				1,000
073101 - A131	Machinery and Equipment				3,215,000
073101 - A132	Furniture and Fixture				100,000
073101 - A133	Buildings and Structure				650,000
073101 - A137	Computer Equipment				50,000
073101 - A138	General				20,000
<b>Total -</b>	<b>Burn Care Centre (PIMS), Islamabad</b>				<b>84,431,000</b>

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

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>36,578,000</b>
073101 - A011	Pay	-	97		15,944,000
073101 - A011-1	Pay of Officers	-	(19)		(7,238,000)
073101 - A011-2	Pay of Other Staff	-	(78)		(8,706,000)
073101 - A012	Allowances				20,634,000



**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

073101 - A012-1	Regular Allowances	(19,984,000)
073101 - A012-2	Other Allowances (Excluding T.A.)	(650,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>	<b>13,930,000</b>
073101 - A032	Communications	280,000
073101 - A033	Utilities	8,800,000
073101 - A034	Occupancy Costs	2,800,000
073101 - A038	Travel and Transportation	600,000
073101 - A039	General	1,450,000
<b>073101 - A06</b>	<b>Transfers</b>	<b>50,000</b>
073101 - A063	Entertainment & Gifts	50,000
<b>073101 - A09</b>	<b>Physical Assets</b>	<b>552,000</b>
073101 - A092	Computer Equipment	200,000
073101 - A096	Purchase of Plant & Machinery	300,000
073101 - A097	Purchase of Furniture & Fixture	52,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,190,000</b>
073101 - A130	Transport	300,000
073101 - A131	Machinery and Equipment	300,000
073101 - A132	Furniture and Fixture	50,000
073101 - A133	Buildings and Structure	500,000
073101 - A137	Computer Equipment	10,000
073101 - A138	General	30,000
<b>Total - College of Nursing and Medical</b>		
<b>Technology (PIMS) Islamabad</b>		<b>52,300,000</b>

**ID6589 GRANT-IN-AID MONITORING AUTHORITY FOR TRANSPLANTATION**  
**OF HUMAN ORGANS AND TISSUES, ISLAMABAD :**

<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>19,032,000</b>
073101 - A052	Grants-Domestic	19,032,000
<b>Total - Grant-in-Aid Monitoring Authority for Transplantation</b>	<b>of Human organs and Tissues, Islamabad</b>	<b>19,032,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6590 GRANT-IN-AID TO NATIONAL INSTITUTE OF  
HEART DISEASE (AFIC), RAWALPINDI :**

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

**ID6591 GRANT-IN-AID TO AL-SHAFA EYE TRUST  
HOSPITAL RAWALPINDI :**

<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>105,000,000</b>
073101 - A052	Grants-Domestic			105,000,000
<b>Total - Grants-in-Aid to Al-Shafa Eye Trust Hospital Rawalpindi</b>				<b>105,000,000</b>

**ID6698 NATIONAL INSTITUTE OF REHABILITATION  
MEDICINES ISLAMABAD :**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>93,370,000</b>
073101 - A011	Pay	-	300	32,000,000
073101 - A011-1	Pay of Officers	-	(141)	(21,500,000)
073101 - A011-2	Pay of Other Staff	-	(159)	(10,500,000)
073101 - A012	Allowances			61,370,000
073101 - A012-1	Regular Allowances			(60,477,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(893,000)

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>073101 - A03 Operating Expenses</b>			<b>41,484,000</b>
073101 - A032 Communications			676,000
073101 - A033 Utilities			12,520,000
073101 - A034 Occupancy Costs			10,030,000
073101 - A038 Travel and Transportation			2,058,000
073101 - A039 General			16,200,000
<b>073101 - A04 Employees Retirement Benefits</b>			<b>1,000</b>
073101 - A041 Pension			1,000
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>			<b>500,000</b>
073101 - A052 Grants-Domestic			500,000
<b>073101 - A06 Transfers</b>			<b>40,000</b>
073101 - A063 Entertainment & Gifts			40,000
<b>073101 - A09 Physical Assets</b>			<b>558,000</b>
073101 - A092 Computer Equipment			32,000
073101 - A095 Purchase of Transport			1,000
073101 - A096 Purchase of Plant & Machinery			500,000
073101 - A097 Purchase of Furniture & Fixture			25,000
<b>073101 - A13 Repairs and Maintenance</b>			<b>10,998,000</b>
073101 - A130 Transport			300,000
073101 - A131 Machinery and Equipment			10,000,000
073101 - A132 Furniture and Fixture			81,000
073101 - A133 Buildings and Structure			600,000
073101 - A137 Computer Equipment			17,000
<b>Total - National Institute of Rehabilitation Medicines Islamabad</b>			<b>146,951,000</b>
073101 Total-General Hospital Services			4,311,235,000
0731 Total-General Hospital Services			4,311,235,000
073 Total-Hospital Services			4,311,235,000
07 Total-Health			4,311,235,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
<b>091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0911</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>091102</b>	<b>PRIMARY :</b>				
<b>ID6592</b>	<b>PRIMARY EDUCATION :</b>				
<b>091102 - A01</b>	<b>Employees Related Expenses</b>				<b>792,237,000</b>
091102 - A011	Pay	-	4061		458,854,000
091102 - A011-1	Pay of Officers	-	(1748)		(266,237,000)
091102 - A011-2	Pay of Other Staff	-	(2313)		(192,617,000)
091102 - A012	Allowances				333,383,000
091102 - A012-1	Regular Allowances				(301,303,000)
091102 - A012-2	Other Allowances (Excluding TA)				(32,080,000)
<b>091102 - A03</b>	<b>Operating Expenses</b>				<b>58,405,000</b>
091102 - A032	Communications				2,050,000
091102 - A033	Utilities				12,527,000
091102 - A034	Occupancy Costs				22,850,000
091102 - A038	Travel & Transportation				4,296,000
091102 - A039	General				16,682,000
<b>091102 - A04</b>	<b>Employees Retirement Benefits</b>				<b>7,000,000</b>
091102 - A041	Pension				7,000,000
<b>091102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000,000</b>
091102 - A052	Grants-Domestic				2,000,000
<b>091102 - A06</b>	<b>Transfers</b>				<b>2,965,000</b>
091102 - A061	Scholarship				2,965,000
<b>091102 - A09</b>	<b>Physical Assets</b>				<b>26,300,000</b>
091102 - A092	Computer Equipment				6,000,000
091102 - A096	Purchase of Plant and Machinery				4,500,000
091102 - A097	Purchase of Furniture and Fixture				15,800,000
<b>091102 - A13</b>	<b>Repairs and Maintenance</b>				<b>36,948,000</b>
091102 - A131	Machinery and Equipment				11,351,000
091102 - A132	Furniture and Fixture				24,246,000
091102 - A137	Computer Equipment				1,351,000
<b>Total - Primary Education</b>					<b>925,855,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

091102	Total-Primary			925,855,000
0911	Total - Pre-Primary and Primary Education Affairs and Services			925,855,000
091	Total - Pre-Primary and Primary Education Affairs and Services			925,855,000

**092 SECONDARY EDUCATION AFFAIRS AND SERVICES ;**

**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES ;**

**092101 SECONDARY EDUCATION :**

**ID6593 SECONDARY EDUCATION (HIGH SCHOOLS):**

<b>092101 - A01</b>	<b>Employees Related Expenses</b>			<b>809,107,000</b>
092101 - A011	Pay	-	3585	457,208,000
092101 - A011-1	Pay of Officers	-	(2096)	(273,577,000)
092101 - A011-2	Pay of Other Staff	-	(1489)	(183,631,000)
092101 - A012	Allowances			351,899,000
092101 - A012-1	Regular Allowances			(314,456,000)
092101 - A012-2	Other Allowances (Excluding TA)			(37,443,000)
<b>092101 - A03</b>	<b>Operating Expenses</b>			<b>43,338,000</b>
092101 - A032	Communications			3,320,000
092101 - A033	Utilities			12,297,000
092101 - A034	Occupancy Costs			4,000,000
092101 - A038	Travel & Transportation			9,464,000
092101 - A039	General			14,257,000
<b>092101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>8,000,000</b>
092101 - A041	Pension			8,000,000
<b>092101 - A06</b>	<b>Transfers</b>			<b>2,975,000</b>
092101 - A061	Scholarship			2,975,000
<b>092101 - A09</b>	<b>Physical Assets</b>			<b>29,290,000</b>
092101 - A092	Computer Equipment			6,000,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

092101 - A094	Other Stores and Stocks				4,990,000
092101 - A096	Purchase of Plant and Machinery				4,100,000
092101 - A097	Purchase of Furniture and Fixture				14,200,000
<b>092101 - A13</b>	<b>Repairs and Maintenance</b>				<b>36,429,000</b>
092101 - A130	Transport				2,200,000
092101 - A131	Machinery and Equipment				10,784,000
092101 - A132	Furniture and Fixture				22,475,000
092101 - A137	Computer Equipment				970,000

**Total - Secondary Education  
(High Schools)**

**929,139,000**

**ID6594 SECONDARY EDUCATION (MIDDLE SCHOOLS):**

<b>092101 - A01</b>	<b>Employees Related Expenses</b>				<b>183,705,000</b>
092101 - A011	Pay	-	1215		127,997,000
092101 - A011-1	Pay of Officers	-	(589)		(77,000,000)
092101 - A011-2	Pay of Other Staff	-	(626)		(50,997,000)
092101 - A012	Allowances				55,708,000
092101 - A012-1	Regular Allowances				(43,148,000)
092101 - A012-2	Other Allowances (Excluding TA)				(12,560,000)
<b>092101 - A03</b>	<b>Operating Expenses</b>				<b>11,887,000</b>
092101 - A032	Communications				830,000
092101 - A033	Utilities				2,726,000
092101 - A034	Occupancy Costs				3,220,000
092101 - A038	Travel & Transportation				2,692,000
092101 - A039	General				2,419,000
<b>092101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000,000</b>
092101 - A041	Pension				2,000,000
<b>092101 - A06</b>	<b>Transfers</b>				<b>1,300,000</b>
092101 - A061	Scholarship				1,300,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>092101 - A09</b>			<b>2,910,000</b>
092101 - A096			850,000
092101 - A097			2,060,000
<b>092101 - A13</b>			<b>2,160,000</b>
092101 - A131			420,000
092101 - A132			1,320,000
092101 - A137			420,000
			<hr/>
<b>Total - Secondary Education (Middle Schools)</b>			<b>203,962,000</b>
			<hr/>
092101			1,133,101,000
			<hr/>
0921			1,133,101,000
			<hr/>
092			1,133,101,000
			<hr/>

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>			
<b>ID6595</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD :</b>			
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>59,266,000</b>
093101 - A011	Pay	-	204	27,720,000
093101 - A011-1	Pay of Officers	-	(121)	(22,655,000)
093101 - A011-2	Pay of Other Staff	-	(83)	(5,065,000)
093101 - A012	Allowances			31,546,000
093101 - A012-1	Regular Allowances			(30,051,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,495,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>9,765,000</b>
093101 - A032	Communications			205,000
093101 - A033	Utilities			1,590,000
093101 - A034	Occupancy Costs			3,950,000
093101 - A038	Travel & Transportation			2,345,000
093101 - A039	General			1,675,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>
093101 - A041	Pension			50,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>1,960,000</b>
093101 - A061	Scholarship			1,950,000
093101 - A063	Entertainments & Gifts			10,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>4,400,000</b>
093101 - A092	Computer Equipment			50,000
093101 - A094	Other Stores and Stocks			150,000
093101 - A095	Purchase of Transport			4,000,000
093101 - A096	Purchase of Plant and Machinery			50,000
093101 - A097	Purchase of Furniture and Fixture			150,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,900,000</b>
093101 - A130	Transport			1,150,000
093101 - A131	Machinery and Equipment			175,000
093101 - A132	Furniture and Fixture			300,000
093101 - A133	Buildings and Structure			50,000
093101 - A137	Computer Equipment			100,000
093101 - A138	General			125,000
	<b>Total - Islamabad Model College for Boys, F-8/4, Islamabad</b>			<b>77,341,000</b>



NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>12,309,000</b>
093101 - A011	Pay	-	44		6,825,000
093101 - A011-1	Pay of Officers	-	(31)		(6,200,000)
093101 - A011-2	Pay of Other Staff	-	(13)		(625,000)
093101 - A012	Allowances				5,484,000
093101 - A012-1	Regular Allowances				(4,623,000)
093101 - A012-2	Other Allowances (Excluding TA)				(861,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>2,473,000</b>
093101 - A032	Communications				201,000
093101 - A033	Utilities				375,000
093101 - A034	Occupancy Costs				797,000
093101 - A038	Travel & Transportation				325,000
093101 - A039	General				775,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>65,000</b>
093101 - A061	Scholarships				60,000
093101 - A063	Entertainments & Gifts				5,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>195,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks				40,000
093101 - A096	Purchase of Plant and Machinery				40,000
093101 - A097	Purchase of Furniture and Fixture				75,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>375,000</b>
093101 - A130	Transport				100,000
093101 - A131	Machinery and Equipment				30,000
093101 - A132	Furniture and Fixture				100,000
093101 - A133	Buildings and Structure				100,000
093101 - A137	Computer Equipment				25,000
093101 - A138	General				20,000
<b>Total - Islamabad Model College for Boys, F - 11/1, Islamabad</b>					<b>15,417,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>9,371,000</b>
093101 - A011	Pay	-	42		5,061,000
093101 - A011-1	Pay of Officers	-	(28)		(4,500,000)
093101 - A011-2	Pay of Other Staff	-	(14)		(561,000)
093101 - A012	Allowances				4,310,000
093101 - A012-1	Regular Allowances				(3,980,000)
093101 - A012-2	Other Allowances (excluding TA)				(330,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>4,005,000</b>
093101 - A032	Communications				102,000
093101 - A033	Utilities				316,000
093101 - A034	Occupancy Costs				963,000
093101 - A038	Travel & Transportation				450,000
093101 - A039	General				2,174,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>135,000</b>
093101 - A061	Scholarship				135,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>1,495,000</b>
093101 - A092	Computer Equipment				265,000
093101 - A094	Other Stores and Stocks				475,000
093101 - A096	Purchase of Plant and Machinery				455,000
093101 - A097	Purchase of Furniture and Fixture				300,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,300,000</b>
093101 - A130	Transport				250,000
093101 - A131	Machinery and Equipment				200,000
093101 - A132	Furniture and Fixture				400,000
093101 - A133	Buildings and Structure				200,000
093101 - A137	Computer Equipment				200,000
093101 - A138	General				50,000
<b>Total - Islamabad Model College For Girls, Korang Town, Islamabad</b>					<b>16,306,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6598 ISLAMABAD MODEL COLLEGE FOR GIRLS, F-10/2, ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>15,470,000</b>
093101 - A011	Pay	-	137		10,350,000
093101 - A011-1	Pay of Officers	-	(87)		(8,300,000)
093101 - A011-2	Pay of Other Staff	-	(50)		(2,050,000)
093101 - A012	Allowances				5,120,000
093101 - A012-1	Regular Allowances				(4,431,000)
093101 - A012-2	Other Allowances (Excluding TA)				(689,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>11,624,000</b>
093101 - A032	Communications				255,000
093101 - A033	Utilities				4,700,000
093101 - A034	Occupancy Costs				1,600,000
093101 - A038	Travel & Transportation				3,187,000
093101 - A039	General				1,882,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>50,000</b>
093101 - A041	Pension				50,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>160,000</b>
093101 - A061	Scholarships				160,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>1,180,000</b>
093101 - A092	Computer Equipment				300,000
093101 - A094	Other Stores and Stocks				600,000
093101 - A096	Purchase of Plant and Machinery				80,000
093101 - A097	Purchase of Furniture and Fixture				200,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,830,000</b>
093101 - A130	Transport				1,500,000
093101 - A131	Machinery and Equipment				80,000
093101 - A132	Furniture and Fixture				100,000
093101 - A133	Buildings and Structure				10,000
093101 - A137	Computer Equipment				80,000
093101 - A138	General				60,000
<b>Total - Islamabad Model College for Girls, F-10/2, Islamabad</b>					<b>30,314,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

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

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6600 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
(PHASE II), F-7/2, ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>63,408,000</b>
093101 - A011	Pay	-	284		46,970,000
093101 - A011-1	Pay of Officers	-	(168)		(38,902,000)
093101 - A011-2	Pay of Other Staff	-	(116)		(8,068,000)
093101 - A012	Allowances				16,438,000
093101 - A012-1	Regular Allowances				(14,922,000)
093101 - A012-2	Other Allowances (Excluding TA)				(1,516,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>9,441,000</b>
093101 - A032	Communications				325,000
093101 - A033	Utilities				1,650,000
093101 - A034	Occupancy Costs				4,000,000
093101 - A038	Travel & Transportation				2,791,000
093101 - A039	General				675,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>230,000</b>
093101 - A061	Scholarships				230,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>400,000</b>
093101 - A094	Other Stores and Stocks				250,000
093101 - A096	Purchase of Plant and Machinery				50,000
093101 - A097	Purchase of Furniture and Fixture				100,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,350,000</b>
093101 - A130	Transport				900,000
093101 - A131	Machinery and Equipment				100,000
093101 - A132	Furniture and Fixture				200,000
093101 - A137	Computer Equipment				150,000
<b>Total - Islamabad Model College for Girls,  (Post Graduate), F - 7/2, Islamabad</b>					<b>74,830,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>45,542,000</b>
093101 - A011	Pay	-	215		29,955,000
093101 - A011-1	Pay of Officers	-	(104)		(23,720,000)
093101 - A011-2	Pay of Other Staff	-	(111)		(6,235,000)
093101 - A012	Allowances				15,587,000
093101 - A012-1	Regular Allowances				(14,397,000)
093101 - A012-2	Other Allowances (Excluding TA)				(1,190,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>8,912,000</b>
093101 - A032	Communications				155,000
093101 - A033	Utilities				1,170,000
093101 - A034	Occupancy Costs				4,500,000
093101 - A038	Travel & Transportation				2,542,000
093101 - A039	General				545,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>60,000</b>
093101 - A061	Scholarship				60,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>122,000</b>
093101 - A094	Other Stores and Stocks				120,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture				1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>905,000</b>
093101 - A130	Transport				680,000
093101 - A131	Machinery and Equipment				100,000
093101 - A132	Furniture and Fixture				75,000
093101 - A137	Computer Equipment				50,000
<b>Total - Islamabad Model College for Girls, (Post Graduate), G - 10/4, Islamabad</b>					<b>55,542,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>46,003,000</b>
093101 - A011	Pay	-	197		30,790,000
093101 - A011-1	Pay of Officers	-	(106)		(24,240,000)
093101 - A011-2	Pay of Other Staff	-	(91)		(6,550,000)
093101 - A012	Allowances				15,213,000
093101 - A012-1	Regular Allowances				(14,133,000)
093101 - A012-2	Other Allowances (Excluding TA)				(1,080,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>6,768,000</b>
093101 - A032	Communications				153,000
093101 - A033	Utilities				585,000
093101 - A034	Occupancy Costs				4,500,000
093101 - A038	Travel & Transportation				1,175,000
093101 - A039	General				355,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>25,000</b>
093101 - A041	Pension				25,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>40,000</b>
093101 - A061	Scholarships				40,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>251,000</b>
093101 - A094	Other Stores and Stocks				200,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture				50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>975,000</b>
093101 - A130	Transport				600,000
093101 - A131	Machinery and Equipment				100,000
093101 - A132	Furniture and Fixture				125,000
093101 - A137	Computer Equipment				150,000
<b>Total - Islamabad Model College for Boys,  H - 9, Islamabad</b>					<b>54,062,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6603 ISLAMABAD MODEL COLLEGE FOR BOYS,  
 (POST GRADUATE), H-8, ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>50,097,000</b>
093101 - A011	Pay	-	175	36,656,000
093101 - A011-1	Pay of Officers	-	(93)	(29,022,000)
093101 - A011-2	Pay of Other Staff	-	(82)	(7,634,000)
093101 - A012	Allowances			13,441,000
093101 - A012-1	Regular Allowances			(12,415,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,026,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>7,727,000</b>
093101 - A032	Communications			215,000
093101 - A033	Utilities			1,400,000
093101 - A034	Occupancy Costs			4,500,000
093101 - A038	Travel & Transportation			1,260,000
093101 - A039	General			352,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
093101 - A041	Pension			1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>70,000</b>
093101 - A061	Scholarship			70,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>291,000</b>
093101 - A092	Computer Equipment			40,000
093101 - A094	Other Stores and Stocks			200,000
093101 - A096	Purchase of Plant and Machinery			1,000
093101 - A097	Purchase of Furniture and Fixture			50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>780,000</b>
093101 - A130	Transport			500,000
093101 - A131	Machinery and Equipment			80,000
093101 - A132	Furniture and Fixture			100,000
093101 - A137	Computer Equipment			100,000
<b>Total - Islamabad Model College for Boys,          (Post Graduate), H-8, Islamabad</b>				<b>58,966,000</b>



**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>10,340,000</b>
093101 - A011	Pay	-	101		7,200,000
093101 - A011-1	Pay of Officers	-	(74)		(5,700,000)
093101 - A011-2	Pay of Other Staff	-	(27)		(1,500,000)
093101 - A012	Allowances				3,140,000
093101 - A012-1	Regular Allowances				(2,580,000)
093101 - A012-2	Other Allowances (Excluding TA)				(560,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>4,340,000</b>
093101 - A032	Communications				157,000
093101 - A033	Utilities				806,000
093101 - A034	Occupancy Costs				922,000
093101 - A038	Travel & Transportation				1,100,000
093101 - A039	General				1,355,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>610,000</b>
093101 - A061	Scholarships				600,000
093101 - A063	Entertainments & Gifts				10,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>1,105,000</b>
093101 - A092	Computer Equipment				70,000
093101 - A094	Other Stores and Stocks				300,000
093101 - A095	Purchase of Transport				85,000
093101 - A096	Purchase of Plant and Machinery				250,000
093101 - A097	Purchase of Furniture and Fixture				400,000
<b>093101 - A13</b>	<b>Repair and Maintenance</b>				<b>1,060,000</b>
093101 - A130	Transport				500,000
093101 - A131	Machinery and Equipment				200,000
093101 - A132	Furniture and Fixture				200,000
093101 - A133	Buildings and Structures				50,000
093101 - A137	Computer Equipment				50,000
093101 - A138	General				60,000
<b>Total - Islamabad Model College for Boys, I - 10/1, Islamabad</b>					<b>17,455,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>ID6605</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 8/1, ISLAMABAD :</b>			
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>13,271,000</b>
093101 - A011	Pay	-	93	10,010,000
093101 - A011-1	Pay of Officers	-	(72)	(9,100,000)
093101 - A011-2	Pay of Other Staff	-	(21)	(910,000)
093101 - A012	Allowances			3,261,000
093101 - A012-1	Regular Allowances			(2,774,000)
093101 - A012-2	Other Allowances (Excluding TA)			(487,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>4,003,000</b>
093101 - A032	Communications			192,000
093101 - A033	Utilities			460,000
093101 - A034	Occupancy Costs			1,001,000
093101 - A038	Travel & Transportation			1,303,000
093101 - A039	General			1,047,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
093101 - A041	Pension			1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>141,000</b>
093101 - A061	Scholarships			140,000
093101 - A063	Entertainments & Gifts			1,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>4,310,000</b>
093101 - A092	Computer Equipment			100,000
093101 - A094	Other Stores and Stocks			200,000
093101 - A095	Purchase of Transport			3,700,000
093101 - A096	Purchase of Plant and Machinery			150,000
093101 - A097	Purchase of Furniture and Fixture			160,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>950,000</b>
093101 - A130	Transport			400,000
093101 - A131	Machinery and Equipment			160,000
093101 - A132	Furniture and Fixture			200,000
093101 - A133	Buildings and Structure			20,000
093101 - A137	Computer Equipment			110,000
093101 - A138	General			60,000
<b>Total - Islamabad Model College for Girls, F - 8/1, Islamabad</b>				<b>22,676,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

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

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>38,678,000</b>
093101 - A011	Pay	- 225	22,000,000
093101 - A011-1	Pay of Officer	- (140)	(18,000,000)
093101 - A011-2	Pay of Other Staff	- (85)	(4,000,000)
093101 - A012	Allowances		16,678,000
093101 - A012-1	Regular Allowances		(15,503,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,175,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>11,804,000</b>
093101 - A032	Communications		266,000
093101 - A033	Utilities		1,530,000
093101 - A034	Occupancy Costs		2,500,000
093101 - A038	Travel & Transportation		5,350,000
093101 - A039	General		2,158,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>
093101 - A041	Pension		5,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>1,725,000</b>
093101 - A061	Scholarships		1,700,000
093101 - A063	Entertainment & Gifts		25,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>1,475,000</b>
093101 - A092	Computer Equipment		275,000
093101 - A094	Other Stores and Stocks		450,000
093101 - A096	Purchase of Plant and Machinery		350,000
093101 - A097	Purchase of Furniture and Fixture		400,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,429,000</b>
093101 - A130	Transport		1,800,000
093101 - A131	Machinery and Equipment		179,000
093101 - A132	Furniture and Fixture		325,000
093101 - A137	Computer Equipment		75,000
093101 - A138	General		50,000
<b>Total - Islamabad Model College for Girls,</b>			
<b>F - 7/4, Islamabad</b>			<b>56,116,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>54,570,000</b>
093101 - A011	Pay	-	205		39,014,000
093101 - A011-1	Pay of Officer	-	(119)		(32,046,000)
093101 - A011-2	Pay of Other Staff	-	(86)		(6,968,000)
093101 - A012	Allowances				15,556,000
093101 - A012-1	Regular Allowances				(14,332,000)
093101 - A012-2	Other Allowances (Excluding TA)				(1,224,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>10,248,000</b>
093101 - A032	Communications				124,000
093101 - A033	Utilities				1,790,000
093101 - A034	Occupancy Costs				5,000,000
093101 - A038	Travel & Transportation				2,654,000
093101 - A039	General				680,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>420,000</b>
093101 - A061	Scholarships				70,000
093101 - A063	Entertainment & Gifts				350,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>250,000</b>
093101 - A094	Other Stores and Stocks				200,000
093101 - A097	Purchase of Furniture and Fixture				50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>980,000</b>
093101 - A130	Transport				700,000
093101 - A131	Machinery and Equipment				100,000
093101 - A132	Furniture and Fixture				100,000
093101 - A137	Computer Equipment				80,000
<b>Total - Islamabad Model College for Girls,  (Post Graduate), F - 7/4, Islamabad</b>					<b>66,469,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>88,250,000</b>
093101 - A011	Pay	- 270	44,400,000
093101 - A011-1	Pay of Officers	- (176)	(36,200,000)
093101 - A011-2	Pay of Other Staff	- (94)	(8,200,000)
093101 - A012	Allowances		43,850,000
093101 - A012-1	Regular Allowances		(41,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(2,850,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>13,775,000</b>
093101 - A032	Communications		375,000
093101 - A033	Utilities		2,725,000
093101 - A034	Occupancy Costs		3,000,000
093101 - A038	Travel & Transportation		4,650,000
093101 - A039	General		3,025,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>
093101 - A041	Pension		200,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>6,080,000</b>
093101 - A061	Scholarships		5,930,000
093101 - A063	Entertainment & Gifts		150,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>1,400,000</b>
093101 - A092	Computer Equipment		200,000
093101 - A094	Other Stores and Stocks		200,000
093101 - A096	Purchase of Plant and Machinery		400,000
093101 - A097	Purchase of Furniture and Fixture		600,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,200,000</b>
093101 - A130	Transport		2,800,000
093101 - A131	Machinery and Equipment		600,000
093101 - A132	Furniture and Fixture		600,000
093101 - A133	Buildings and Structure		600,000
093101 - A137	Computer Equipment		350,000
093101 - A138	General		250,000
<b>Total - Islamabad College for Boys, G - 6/3, Islamabad</b>			<b>114,905,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>47,025,000</b>
093101 - A011	Pay	-	169	32,500,000
093101 - A011-1	Pay of Officers	-	(102)	(25,000,000)
093101 - A011-2	Pay of Other Staff	-	(67)	(7,500,000)
093101 - A012	Allowances			14,525,000
093101 - A012-1	Regular Allowances			(13,225,000)
093101 - A012-2	Other Allowances (excluding TA)			(1,300,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>13,014,000</b>
093101 - A032	Communications			253,000
093101 - A033	Utilities			3,200,000
093101 - A034	Occupancy Costs			2,938,000
093101 - A038	Travel & Transportation			5,250,000
093101 - A039	General			1,373,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>
093101 - A041	Pension			50,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>170,000</b>
093101 - A061	Scholarships			170,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>640,000</b>
093101 - A092	Computer Equipment			100,000
093101 - A094	Other Stores and Stocks			150,000
093101 - A095	Purchase of Transport			90,000
093101 - A096	Purchase of Plant and Machinery			100,000
093101 - A097	Purchase of Furniture and Fixture			200,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,220,000</b>
093101 - A130	Transport			1,700,000
093101 - A131	Machinery and Equipment			100,000
093101 - A132	Furniture and Fixture			200,000
093101 - A133	Buildings and Structure			100,000
093101 - A137	Computer Equipment			100,000
093101 - A138	General			20,000
<b>Total - Islamabad Model College for Boys, F-7/3, Islamabad</b>				<b>63,119,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>56,060,000</b>
093101 - A011	Pay	- 303	40,300,000
093101 - A011-1	Pay of Officers	- (204)	(34,000,000)
093101 - A011-2	Pay of Other Staff	- (99)	(6,300,000)
093101 - A012	Allowances		15,760,000
093101 - A012-1	Regular Allowances		(13,658,000)
093101 - A012-2	Other Allowances (Excluding TA)		(2,102,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>19,312,000</b>
093101 - A032	Communications		312,000
093101 - A033	Utilities		3,370,000
093101 - A034	Occupancy Costs		4,020,000
093101 - A038	Travel & Transportation		9,370,000
093101 - A039	General		2,240,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>
093101 - A041	Pension		10,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>1,900,000</b>
093101 - A061	Scholarships		1,700,000
093101 - A063	Entertainments & Gifts		200,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>2,000,000</b>
093101 - A092	Computer Equipment		200,000
093101 - A094	Other Stores and Stocks		900,000
093101 - A096	Purchase of Plant and Machinery		100,000
093101 - A097	Purchase of Furniture and Fixture		800,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,830,000</b>
093101 - A130	Transport		3,000,000
093101 - A131	Machinery and Equipment		100,000
093101 - A132	Furniture and Fixture		500,000
093101 - A133	Buildings and Structure		10,000
093101 - A137	Computer Equipment		120,000
093101 - A138	General		100,000
<b>Total - Islamabad College for</b>			<b>83,112,000</b>
<b>Girls, F - 6/2, Islamabad</b>			



**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

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

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

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

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>11,012,000</b>
093101 - A011	Pay	-	96		7,345,000
093101 - A011-1	Pay of Officers	-	(76)		(6,500,000)
093101 - A011-2	Pay of Other Staff	-	(20)		(845,000)
093101 - A012	Allowances				3,667,000
093101 - A012-1	Regular Allowances				(3,052,000)
093101 - A012-2	Other Allowances (Excluding TA)				(615,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>5,749,000</b>
093101 - A032	Communications				265,000
093101 - A033	Utilities				950,000
093101 - A034	Occupancy Costs				1,050,000
093101 - A038	Travel & Transportation				2,245,000
093101 - A039	General				1,239,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>340,000</b>
093101 - A041	Pension				340,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>170,000</b>
093101 - A061	Scholarships				170,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>803,000</b>
093101 - A092	Computer Equipment				200,000
093101 - A094	Other Stores and Stocks				203,000
093101 - A096	Purchase of Plant and Machinery				150,000
093101 - A097	Purchase of Furniture and Fixture				250,000
<b>093101 - A13</b>	<b>Repair and Maintenance</b>				<b>1,286,000</b>
093101 - A130	Transport				750,000
093101 - A131	Machinery and Equipment				70,000
093101 - A132	Furniture and Fixtures				350,000
093101 - A133	Buildings and Structure				1,000
093101 - A137	Computer Equipment				75,000
093101 - A138	General				40,000
<b>Total - Islamabad Model College for Girls, G - 10/2, Islamabad</b>					<b>19,360,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>9,466,000</b>
093101 - A011	Pay	-	119	5,110,000
093101 - A011-1	Pay of Officers	-	(104)	(4,700,000)
093101 - A011-2	Pay of Other Staff	-	(15)	(410,000)
093101 - A012	Allowances			4,356,000
093101 - A012-1	Regular Allowances			(4,091,000)
093101 - A012-2	Other Allowances (Excluding TA)			(265,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>3,132,000</b>
093101 - A032	Communications			153,000
093101 - A033	Utilities			960,000
093101 - A034	Occupancy Costs			872,000
093101 - A038	Travel & Transportation			376,000
093101 - A039	General			771,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>20,000</b>
093101 - A041	Pension			20,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>75,000</b>
093101 - A061	Scholarships			75,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>62,000</b>
093101 - A092	Computer Equipment			1,000
093101 - A094	Other Stores and Stocks			10,000
093101 - A096	Purchase of Plant and Machinery			1,000
093101 - A097	Purchase of Furniture and Fixture			50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>429,000</b>
093101 - A130	Transport			228,000
093101 - A131	Machinery and Equipment			60,000
093101 - A132	Furniture and Fixture			65,000
093101 - A133	Buildings and Structure			1,000
093101 - A137	Computer Equipment			55,000
093101 - A138	General			20,000
<b>Total - Islamabad Model College for</b>				
<b>Girls, I - 10/4, Islamabad</b>				<b>13,184,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>33,867,000</b>
093101 - A011	Pay	-	227		18,650,000
093101 - A011-1	Pay of Officers	-	(135)		(14,700,000)
093101 - A011-2	Pay of Other Staff	-	(92)		(3,950,000)
093101 - A012	Allowances				15,217,000
093101 - A012-1	Regular Allowances				(13,642,000)
093101 - A012-2	Other Allowances (Excluding TA)				(1,575,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>9,855,000</b>
093101 - A032	Communications				160,000
093101 - A033	Utilities				1,140,000
093101 - A034	Occupancy Costs				2,475,000
093101 - A038	Travel & Transportation				4,945,000
093101 - A039	General				1,135,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>50,000</b>
093101 - A041	Pension				50,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>300,000</b>
093101 - A061	Scholarships				300,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>1,025,000</b>
093101 - A092	Computer Equipment				325,000
093101 - A094	Other Stores and Stocks				250,000
093101 - A096	Purchase of Plant and Machinery				100,000
093101 - A097	Purchase of Furniture and Fixture				350,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,720,000</b>
093101 - A130	Transport				2,100,000
093101 - A131	Machinery and Equipment				100,000
093101 - A132	Furniture and Fixture				300,000
093101 - A133	Buildings and Structure				50,000
093101 - A137	Computer Equipment				100,000
093101 - A138	General				70,000
<b>Total - Islamabad Model College for          Girls, F - 6/2, Islamabad</b>					<b>47,817,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>16,820,000</b>
093101 - A011	Pay	- 59	11,650,000
093101 - A011-1	Pay of Officers	- (47)	(10,650,000)
093101 - A011-2	Pay of Other Staff	- (12)	(1,000,000)
093101 - A012	Allowances		5,170,000
093101 - A012-1	Regular Allowances		(4,730,000)
093101 - A012-2	Other Allowances (Excluding TA)		(440,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>3,930,000</b>
093101 - A032	Communications		142,000
093101 - A033	Utilities		718,000
093101 - A034	Occupancy Costs		1,180,000
093101 - A038	Travel & Transportation		690,000
093101 - A039	General		1,200,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>
093101 - A041	Pension		100,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>115,000</b>
093101 - A061	Scholarships		115,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>1,051,000</b>
093101 - A092	Computer Equipment		30,000
093101 - A094	Other Stores and Stocks		200,000
093101 - A095	Purchase of Transport		1,000
093101 - A096	Purchase of Plant and Machinery		50,000
093101 - A097	Purchase of Furniture and Fixture		770,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>541,000</b>
093101 - A130	Transport		200,000
093101 - A131	Machinery and Equipment		75,000
093101 - A132	Furniture and Fixture		150,000
093101 - A133	Buildings and Structure		1,000
093101 - A137	Computer Equipment		55,000
093101 - A138	General		60,000
<b>Total - Islamabad Model College for</b>			
<b>Boys, G - 11/1, Islamabad</b>			<b>22,557,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>10,365,000</b>
093101 - A011	Pay	-	87	6,860,000
093101 - A011-1	Pay of Officers	-	(57)	(5,890,000)
093101 - A011-2	Pay of Other Staff	-	(30)	(970,000)
093101 - A012	Allowances			3,505,000
093101 - A012-1	Regular Allowances			(3,345,000)
093101 - A012-2	Other Allowances (Excluding TA)			(160,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>3,334,000</b>
093101 - A032	Communications			161,000
093101 - A033	Utilities			660,000
093101 - A034	Occupancy Costs			779,000
093101 - A038	Travel & Transportation			740,000
093101 - A039	General			994,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>160,000</b>
093101 - A061	Scholarships			160,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>500,000</b>
093101 - A092	Computer Equipment			100,000
093101 - A094	Other Stores and stocks			150,000
093101 - A096	Purchase of Plant and Machinery			100,000
093101 - A097	Purchase of Furniture and Fixture			150,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>716,000</b>
093101 - A130	Transport			300,000
093101 - A131	Machinery and Equipment			75,000
093101 - A132	Furniture and Fixture			200,000
093101 - A133	Buildings and Structure			1,000
093101 - A137	Computer Equipment			70,000
093101 - A138	General			70,000
<b>Total - Islamabad Model College for</b>				
<b>Boys, I - 8/3, Islamabad</b>				<b>15,075,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

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



**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

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

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>12,065,000</b>
093101 - A052	Grants-Domestic			12,065,000
<b>Total -</b>	<b>Provision of Free Text books to the Students of Registered Private Educational Institutions of ICT</b>			<b>12,065,000</b>

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>13,262,000</b>
093101 - A011	Pay	-	69	6,788,000
093101 - A011-1	Pay of Officers	-	(53)	(5,804,000)
093101 - A011-2	Pay of Other Staff	-	(16)	(984,000)
093101 - A012	Allowances			6,474,000
093101 - A012-1	Regular Allowances			(5,592,000)
093101 - A012-2	Other Allowances (excluding TA)			(882,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,182,000</b>
093101 - A032	Communications			58,000
093101 - A033	Utilities			266,000
093101 - A038	Travel & Transportation			810,000
093101 - A039	General			48,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>400,000</b>
093101 - A041	Pension			400,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>6,000</b>
093101 - A061	Scholarship			6,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>10,000</b>
093101 - A094	Other Stores and Stocks			10,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>240,000</b>
093101 - A130	Transport			200,000
093101 - A131	Machinery and Equipment			10,000
093101 - A132	Furniture and Fixture			20,000
093101 - A137	Computer Equipment			10,000
<b>Total - Islamabad Model College for Girls, I-9/1 Islamabad</b>				<b>15,100,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>13,924,000</b>
093101 - A011	Pay	-	77		7,468,000
093101 - A011-1	Pay of Officers	-	(59)		(5,694,000)
093101 - A011-2	Pay of Other Staff	-	(18)		(1,774,000)
093101 - A012	Allowances				6,456,000
093101 - A012-1	Regular Allowances				(5,526,000)
093101 - A012-2	Other Allowances (excluding TA)				(930,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>711,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				260,000
093101 - A038	Travel & Transportation				361,000
093101 - A039	General				50,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>30,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				20,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>180,000</b>
093101 - A130	Transport				140,000
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, G-9/2 Islamabad</b>					<b>14,852,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>8,822,000</b>
093101 - A011	Pay	-	46		4,438,000
093101 - A011-1	Pay of Officers	-	(31)		(3,084,000)
093101 - A011-2	Pay of Other Staff	-	(15)		(1,354,000)
093101 - A012	Allowances				4,384,000
093101 - A012-1	Regular Allowances				(3,708,000)
093101 - A012-2	Other Allowances (excluding TA)				(676,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>201,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				100,000
093101 - A038	Travel & Transportation				26,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>25,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				15,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Boys, Rewat (FA) Islamabad</b>					<b>9,095,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>8,316,000</b>
093101 - A011	Pay	-	42		4,318,000
093101 - A011-1	Pay of Officers	-	(31)		(3,284,000)
093101 - A011-2	Pay of Other Staff	-	(11)		(1,034,000)
093101 - A012	Allowances				3,998,000
093101 - A012-1	Regular Allowances				(3,358,000)
093101 - A012-2	Other Allowances (excluding TA)				(640,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>181,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				80,000
093101 - A038	Travel & Transportation				31,000
093101 - A039	General				30,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>200,000</b>
093101 - A041	Pension				200,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>40,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				30,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Boys, Mughal (FA) Islamabad</b>					<b>8,783,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

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

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6627 ISLAMABAD MODEL COLLEGE FOR BOYS,  
CHAK SHAHZAD (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>8,298,000</b>
093101 - A011	Pay	-	40		4,208,000
093101 - A011-1	Pay of Officers	-	(25)		(2,604,000)
093101 - A011-2	Pay of Other Staff	-	(15)		(1,604,000)
093101 - A012	Allowances				4,090,000
093101 - A012-1	Regular Allowances				(3,502,000)
093101 - A012-2	Other Allowances (excluding TA)				(588,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>306,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				205,000
093101 - A038	Travel & Transportation				26,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>70,000</b>
093101 - A041	Pension				70,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>35,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				25,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Boys, Chak Shahzad (FA) Islamabad</b>					<b>8,755,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>8,349,000</b>
093101 - A011	Pay	-	43		4,503,000
093101 - A011-1	Pay of Officers	-	(30)		(3,104,000)
093101 - A011-2	Pay of Other Staff	-	(13)		(1,399,000)
093101 - A012	Allowances				3,846,000
093101 - A012-1	Regular Allowances				(3,216,000)
093101 - A012-2	Other Allowances (excluding TA)				(630,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>281,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				180,000
093101 - A038	Travel & Transportation				26,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>100,000</b>
093101 - A041	Pension				100,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>40,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				30,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000

**Total - Islamabad Model College for  
Boys, Bhara Kau (FA) Islamabad**

**8,816,000**



**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>9,781,000</b>
093101 - A011	Pay	-	54		4,538,000
093101 - A011-1	Pay of Officers	-	(35)		(3,539,000)
093101 - A011-2	Pay of Other Staff	-	(19)		(999,000)
093101 - A012	Allowances				5,243,000
093101 - A012-1	Regular Allowances				(4,596,000)
093101 - A012-2	Other Allowances (excluding TA)				(647,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>457,000</b>
093101 - A032	Communications				40,000
093101 - A038	Travel & Transportation				375,000
093101 - A039	General				42,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>200,000</b>
093101 - A041	Pension				200,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>70,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				60,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>160,000</b>
093101 - A130	Transport				120,000
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Boys, Nilore (FA) Islamabad</b>					<b>10,674,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>12,736,000</b>
093101 - A011	Pay	-	62		7,888,000
093101 - A011-1	Pay of Officers	-	(45)		(6,584,000)
093101 - A011-2	Pay of Other Staff	-	(17)		(1,304,000)
093101 - A012	Allowances				4,848,000
093101 - A012-1	Regular Allowances				(4,033,000)
093101 - A012-2	Other Allowances (excluding TA)				(815,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>353,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				252,000
093101 - A038	Travel & Transportation				21,000
093101 - A039	General				40,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>130,000</b>
093101 - A041	Pension				130,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>35,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				25,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Boys, G-7/4 Islamabad</b>					<b>13,300,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6631 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
G-8/4 ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>9,296,000</b>
093101 - A011	Pay	-	51		4,858,000
093101 - A011-1	Pay of Officers	-	(31)		(3,204,000)
093101 - A011-2	Pay of Other Staff	-	(20)		(1,654,000)
093101 - A012	Allowances				4,438,000
093101 - A012-1	Regular Allowances				(3,788,000)
093101 - A012-2	Other Allowances (excluding TA)				(650,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>610,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				286,000
093101 - A038	Travel & Transportation				236,000
093101 - A039	General				48,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>30,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				20,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>140,000</b>
093101 - A130	Transport				100,000
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, G-8/4 Islamabad</b>					<b>10,083,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>12,916,000</b>
093101 - A011	Pay	-	77		6,223,000
093101 - A011-1	Pay of Officers	-	(46)		(5,008,000)
093101 - A011-2	Pay of Other Staff	-	(31)		(1,215,000)
093101 - A012	Allowances				6,693,000
093101 - A012-1	Regular Allowances				(5,929,000)
093101 - A012-2	Other Allowances (excluding TA)				764,000
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>300,000</b>
093101 - A032	Communications				35,000
093101 - A033	Utilities				204,000
093101 - A038	Travel & Transportation				21,000
093101 - A039	General				40,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>400,000</b>
093101 - A041	Pension				400,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>130,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A096	Purchase of Plant and Machinery				60,000
093101 - A097	Purchase of Furniture and Fixture				60,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Boys, G-7/2 Islamabad</b>					<b>13,792,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>16,398,000</b>
093101 - A011	Pay	-	87		10,088,000
093101 - A011-1	Pay of Officers	-	(62)		(7,184,000)
093101 - A011-2	Pay of Other Staff	-	(25)		(2,904,000)
093101 - A012	Allowances				6,310,000
093101 - A012-1	Regular Allowances				(5,464,000)
093101 - A012-2	Other Allowances (excluding TA)				(846,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>836,000</b>
093101 - A032	Communications				58,000
093101 - A033	Utilities				327,000
093101 - A038	Travel & Transportation				411,000
093101 - A039	General				40,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>100,000</b>
093101 - A041	Pension				100,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>60,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>160,000</b>
093101 - A130	Transport				120,000
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, G-6/1-4 Islamabad</b>					<b>17,560,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>15,602,000</b>
093101 - A011	Pay	-	90		8,634,000
093101 - A011-1	Pay of Officers	-	(61)		(6,377,000)
093101 - A011-2	Pay of Other Staff	-	(29)		(2,257,000)
093101 - A012	Allowances				6,968,000
093101 - A012-1	Regular Allowances				(6,116,000)
093101 - A012-2	Other Allowances (excluding TA)				(852,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>303,000</b>
093101 - A032	Communications				38,000
093101 - A033	Utilities				204,000
093101 - A038	Travel & Transportation				21,000
093101 - A039	General				40,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>335,000</b>
093101 - A041	Pension				335,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>35,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				25,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Boys, G-6/2 Islamabad</b>					<b>16,321,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>5,063,000</b>
093101 - A011	Pay	-	42		2,258,000
093101 - A011-1	Pay of Officers	-	(15)		(1,204,000)
093101 - A011-2	Pay of Other Staff	-	(27)		(1,054,000)
093101 - A012	Allowances				2,805,000
093101 - A012-1	Regular Allowances				(2,255,000)
093101 - A012-2	Other Allowances (excluding TA)				(550,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>212,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				120,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>50,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				40,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000

**Total - Islamabad Model College for Girls,  
Golra (FA) Islamabad**

**5,372,000**

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6636 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
TARLAI (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>6,997,000</b>
093101 - A011	Pay	-	42		3,158,000
093101 - A011-1	Pay of Officers	-	(24)		(2,004,000)
093101 - A011-2	Pay of Other Staff	-	(18)		(1,154,000)
093101 - A012	Allowances				3,839,000
093101 - A012-1	Regular Allowances				(3,209,000)
093101 - A012-2	Other Allowances (excluding TA)				(630,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>235,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				143,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>25,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				15,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, Tarlai (FA) Islamabad</b>					<b>7,304,000</b>



NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,594,000</b>
093101 - A011	Pay	-	40	3,708,000
093101 - A011-1	Pay of Officers	-	(24)	(2,454,000)
093101 - A011-2	Pay of Other Staff	-	(16)	(1,254,000)
093101 - A012	Allowances			2,886,000
093101 - A012-1	Regular Allowances			(2,316,000)
093101 - A012-2	Other Allowances (excluding TA)			(570,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>172,000</b>
093101 - A032	Communications			40,000
093101 - A033	Utilities			80,000
093101 - A038	Travel & Transportation			17,000
093101 - A039	General			35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
093101 - A041	Pension			1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>6,000</b>
093101 - A061	Scholarship			6,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>30,000</b>
093101 - A094	Other Stores and Stocks			10,000
093101 - A097	Purchase of Furniture and Fixture			20,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>
093101 - A131	Machinery and Equipment			10,000
093101 - A132	Furniture and Fixture			20,000
093101 - A137	Computer Equipment			10,000

**Total - Islamabad Model College for Girls,  
Mohra Nagial (FA) Islamabad**

**6,843,000**

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>3,486,000</b>
093101 - A011	Pay	-	24		1,698,000
093101 - A011-1	Pay of Officers	-	(9)		(1,064,000)
093101 - A011-2	Pay of Other Staff	-	(15)		(634,000)
093101 - A012	Allowances				1,788,000
093101 - A012-1	Regular Allowances				(1,488,000)
093101 - A012-2	Other Allowances (excluding TA)				(300,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>132,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				40,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>30,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				20,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000

**Total - Islamabad Model College for Girls,  
Maira Begwal (FA) Islamabad**

**3,695,000**

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>5,525,000</b>
093101 - A011	Pay	-	40		2,248,000
093101 - A011-1	Pay of Officers	-	(22)		(1,304,000)
093101 - A011-2	Pay of Other Staff	-	(18)		(944,000)
093101 - A012	Allowances				3,277,000
093101 - A012-1	Regular Allowances				(2,727,000)
093101 - A012-2	Other Allowances (excluding TA)				(550,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>376,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				35,000
093101 - A038	Travel & Transportation				266,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>25,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				15,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>130,000</b>
093101 - A130	Transport				90,000
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, Pind Malkan (FA) Islamabad</b>					<b>6,063,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6640 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
LOHI BHEER (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>6,334,000</b>
093101 - A011	Pay	-	38		3,338,000
093101 - A011-1	Pay of Officers	-	(23)		(2,184,000)
093101 - A011-2	Pay of Other Staff	-	(15)		(1,154,000)
093101 - A012	Allowances				2,996,000
093101 - A012-1	Regular Allowances				(2,466,000)
093101 - A012-2	Other Allowances (excluding TA)				(530,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>172,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				80,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>25,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				15,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, Lohi Bheer (FA) Islamabad</b>					<b>6,578,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6641 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
PUNJGRAN (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>5,226,000</b>
093101 - A011	Pay	-	29		2,248,000
093101 - A011-1	Pay of Officers	-	(17)		(1,504,000)
093101 - A011-2	Pay of Other Staff	-	(12)		(744,000)
093101 - A012	Allowances				2,978,000
093101 - A012-1	Regular Allowances				(2,468,000)
093101 - A012-2	Other Allowances (excluding TA)				(510,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>200,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				108,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>70,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				60,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000

**Total - Islamabad Model College for Girls,  
Punjrgran (FA) Islamabad**

**5,543,000**

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6642 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
KOT HATHIAL (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>8,214,000</b>
093101 - A011	Pay	-	47		4,048,000
093101 - A011-1	Pay of Officers	-	(28)		(2,504,000)
093101 - A011-2	Pay of Other Staff	-	(19)		(1,544,000)
093101 - A012	Allowances				4,166,000
093101 - A012-1	Regular Allowances				(3,596,000)
093101 - A012-2	Other Allowances (excluding TA)				(570,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>491,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				150,000
093101 - A038	Travel & Transportation				266,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>10,000</b>
093101 - A094	Other Stores and Stocks				10,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>130,000</b>
093101 - A130	Transport				90,000
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, Kot Hathial (FA) Islamabad</b>					<b>8,852,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013	
				2011-12
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>8,529,000</b>
093101 - A011	Pay	-	47	4,498,000
093101 - A011-1	Pay of Officers	-	(30)	(2,794,000)
093101 - A011-2	Pay of Other Staff	-	(17)	(1,704,000)
093101 - A012	Allowances			4,031,000
093101 - A012-1	Regular Allowances			(3,391,000)
093101 - A012-2	Other Allowances (excluding TA)			(640,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>192,000</b>
093101 - A032	Communications			40,000
093101 - A033	Utilities			100,000
093101 - A038	Travel & Transportation			17,000
093101 - A039	General			35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
093101 - A041	Pension			1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>6,000</b>
093101 - A061	Scholarship			6,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>30,000</b>
093101 - A094	Other Stores and Stocks			10,000
093101 - A097	Purchase of Furniture and Fixture			20,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>
093101 - A131	Machinery and Equipment			10,000
093101 - A132	Furniture and Fixture			20,000
093101 - A137	Computer Equipment			10,000

**Total - Islamabad Model College for Girls,  
Rewat (FA) Islamabad**

**8,798,000**

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>4,165,000</b>
093101 - A011	Pay	-	33		1,958,000
093101 - A011-1	Pay of Officers	-	(16)		(954,000)
093101 - A011-2	Pay of Other Staff	-	(17)		(1,004,000)
093101 - A012	Allowances				2,207,000
093101 - A012-1	Regular Allowances				(1,707,000)
093101 - A012-2	Other Allowances (excluding TA)				(500,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>217,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				125,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>30,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				20,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Boys, Jaba Taili (FA) Islamabad</b>					<b>4,459,000</b>



**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6645 ISLAMABAD MODEL COLLEGE FOR BOYS,  
TARNAUL (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>4,535,000</b>
093101 - A011	Pay	-	30		2,028,000
093101 - A011-1	Pay of Officers	-	(15)		(1,224,000)
093101 - A011-2	Pay of Other Staff	-	(15)		(804,000)
093101 - A012	Allowances				2,507,000
093101 - A012-1	Regular Allowances				(2,058,000)
093101 - A012-2	Other Allowances (excluding TA)				(449,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>187,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				95,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>100,000</b>
093101 - A041	Pension				100,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>10,000</b>
093101 - A094	Other Stores and Stocks				10,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Boys, Tarnaul (FA) Islamabad</b>					<b>4,878,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6646 ISLAMABAD MODEL COLLEGE FOR BOYS,  
PAGH PANWAL (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>4,784,000</b>
093101 - A011	Pay	- 24	2,088,000
093101 - A011-1	Pay of Officers	- (14)	(1,284,000)
093101 - A011-2	Pay of Other Staff	- (10)	(804,000)
093101 - A012	Allowances		2,696,000
093101 - A012-1	Regular Allowances		(2,188,000)
093101 - A012-2	Other Allowances (excluding TA)		(508,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>142,000</b>
093101 - A032	Communications		40,000
093101 - A033	Utilities		50,000
093101 - A038	Travel & Transportation		17,000
093101 - A039	General		35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>
093101 - A041	Pension		1,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>6,000</b>
093101 - A061	Scholarship		6,000
<b>093101 - A09</b>	<b>Physical assets</b>		<b>20,000</b>
093101 - A094	Other Stores and Stocks		10,000
093101 - A097	Purchase of Furniture and Fixture		10,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>
093101 - A131	Machinery and Equipment		10,000
093101 - A132	Furniture and Fixture		20,000
093101 - A137	Computer Equipment		10,000
<b>Total - Islamabad Model College for Boys, Pagh Panwal (FA) Islamabad</b>			<b>4,993,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>3,912,000</b>
093101 - A011	Pay	-	32		1,718,000
093101 - A011-1	Pay of Officers	-	(16)		(1,034,000)
093101 - A011-2	Pay of Other Staff	-	(16)		(684,000)
093101 - A012	Allowances				2,194,000
093101 - A012-1	Regular Allowances				(1,824,000)
093101 - A012-2	Other Allowances (excluding TA)				(370,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>142,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				50,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>50,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				40,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, Kirpa (FA) Islamabad</b>					<b>4,151,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6648 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
THANDAPANI (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>5,706,000</b>
093101 - A011	Pay	-	38	2,958,000
093101 - A011-1	Pay of Officers	-	(20)	(1,754,000)
093101 - A011-2	Pay of Other Staff	-	(18)	(1,204,000)
093101 - A012	Allowances			2,748,000
093101 - A012-1	Regular Allowances			(2,228,000)
093101 - A012-2	Other Allowances (excluding TA)			(520,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>212,000</b>
093101 - A032	Communications			40,000
093101 - A033	Utilities			120,000
093101 - A038	Travel & Transportation			17,000
093101 - A039	General			35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
093101 - A041	Pension			1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>6,000</b>
093101 - A061	Scholarship			6,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>25,000</b>
093101 - A094	Other Stores and Stocks			10,000
093101 - A097	Purchase of Furniture and Fixture			15,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>
093101 - A131	Machinery and Equipment			10,000
093101 - A132	Furniture and Fixture			20,000
093101 - A137	Computer Equipment			10,000
<b>Total - Islamabad Model College for Girls, Thandapani (FA) Islamabad</b>				<b>5,990,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>4,147,000</b>
093101 - A011	Pay	-	28		1,968,000
093101 - A011-1	Pay of Officers	-	(14)		(1,074,000)
093101 - A011-2	Pay of Other Staff	-	(14)		(894,000)
093101 - A012	Allowances				2,179,000
093101 - A012-1	Regular Allowances				(1,729,000)
093101 - A012-2	Other Allowances (excluding TA)				(450,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>172,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				80,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>10,000</b>
093101 - A094	Other Stores and Stocks				10,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, Malpur (FA) Islamabad</b>					<b>4,376,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6650 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
NHC (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>7,525,000</b>
093101 - A011	Pay	-	47		3,458,000
093101 - A011-1	Pay of Officers	-	(26)		(1,704,000)
093101 - A011-2	Pay of Other Staff	-	(21)		(1,754,000)
093101 - A012	Allowances				4,067,000
093101 - A012-1	Regular Allowances				(3,427,000)
093101 - A012-2	Other Allowances (excluding TA)				(640,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>222,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				110,000
093101 - A038	Travel & Transportation				22,000
093101 - A039	General				50,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>125,000</b>
093101 - A041	Pension				125,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>11,000</b>
093101 - A061	Scholarship				11,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>270,000</b>
093101 - A094	Other Stores and Stocks				20,000
093101 - A096	Purchase of Plant and Machinery				50,000
093101 - A097	Purchase of Furniture and Fixture				200,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>50,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				25,000
093101 - A137	Computer Equipment				15,000
<b>Total - Islamabad Model College for Girls, NHC (FA) Islamabad</b>					<b>8,203,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>7,152,000</b>
093101 - A011	Pay	-	29		3,971,000
093101 - A011-1	Pay of Officers	-	(19)		(3,243,000)
093101 - A011-2	Pay of Other Staff	-	(10)		(728,000)
093101 - A012	Allowances				3,181,000
093101 - A012-1	Regular Allowances				(2,565,000)
093101 - A012-2	Other Allowances (excluding TA)				(616,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>200,000</b>
093101 - A032	Communications				30,000
093101 - A033	Utilities				119,000
093101 - A038	Travel & Transportation				16,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>30,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				20,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, Nilore (FA) Islamabad</b>					<b>7,429,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6652 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
HERDOGHER (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>6,106,000</b>
093101 - A011	Pay	-	38		3,078,000
093101 - A011-1	Pay of Officers	-	(24)		(2,194,000)
093101 - A011-2	Pay of Other Staff	-	(14)		(884,000)
093101 - A012	Allowances				3,028,000
093101 - A012-1	Regular Allowances				(2,448,000)
093101 - A012-2	Other Allowances (excluding TA)				(580,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>212,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				120,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>30,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				20,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000

**Total - Islamabad Model College for Girls,  
Herdogher (FA) Islamabad**

**6,395,000**



NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>6,641,000</b>
093101 - A011	Pay	-	36		3,508,000
093101 - A011-1	Pay of Officers	-	(25)		(2,504,000)
093101 - A011-2	Pay of Other Staff	-	(11)		(1,004,000)
093101 - A012	Allowances				3,133,000
093101 - A012-1	Regular Allowances				(2,586,000)
093101 - A012-2	Other Allowances (excluding TA)				(547,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>221,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				120,000
093101 - A038	Travel & Transportation				26,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>35,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				25,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, Humak (FA) Islamabad</b>					<b>6,944,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6654 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
MARGALLA TOWN (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>3,538,000</b>
093101 - A011	Pay	-	25		1,850,000
093101 - A011-1	Pay of Officers	-	(12)		(1,300,000)
093101 - A011-2	Pay of Other Staff	-	(13)		(550,000)
093101 - A012	Allowances				1,688,000
093101 - A012-1	Regular Allowances				(1,258,000)
093101 - A012-2	Other Allowances (excluding TA)				(430,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>153,000</b>
093101 - A032	Communications				40,000
093101 - A033	Utilities				61,000
093101 - A038	Travel & Transportation				17,000
093101 - A039	General				35,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
093101 - A041	Pension				1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>6,000</b>
093101 - A061	Scholarship				6,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>50,000</b>
093101 - A094	Other Stores and Stocks				10,000
093101 - A097	Purchase of Furniture and Fixture				40,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
<b>Total - Islamabad Model College for Girls, Margalla Town (FA) Islamabad</b>					<b>3,788,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>ID6655 FEDERAL GOVERNMENT COLLEGE FOR HOME</b>				
<b>ECONOMICS &amp; MANAGEMENT SCIENCES ISLAMABAD :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>7,287,000</b>
093101 - A011	Pay	-	55	5,000,000
093101 - A011-1	Pay of Officers	-	(29)	(3,000,000)
093101 - A011-2	Pay of Other Staff	-	(26)	(2,000,000)
093101 - A012	Allowances			2,287,000
093101 - A012-1	Regular Allowances			(2,185,000)
093101 - A012-2	Other Allowances (Excluding TA)			(102,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>2,973,000</b>
093101 - A032	Communications			255,000
093101 - A033	Utilities			261,000
093101 - A034	Occupancy Costs			1,000,000
093101 - A037	Consultancy and Contractual Work			1,000
093101 - A038	Travel & Transportation			330,000
093101 - A039	General			1,126,000
<b>093101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>
093101 - A052	Grants-Domestic			1,000,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>31,000</b>
093101 - A061	Scholarship			1,000
093101 - A063	Entertainment & Gifts			30,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>221,000</b>
093101 - A092	Computer Equipment			70,000
093101 - A095	Purchase of Transport			1,000
093101 - A096	Purchase of Plant and Machinery			100,000
093101 - A097	Purchase of Furniture and Fixture			50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>280,000</b>
093101 - A130	Transport			100,000
093101 - A131	Machinery and Equipment			50,000
093101 - A132	Furniture and Fixture			50,000
093101 - A133	Buildings and Structure			10,000
093101 - A137	Computer Equipment			70,000
<b>Total -</b>	<b>Federal Government College for Home</b>			
	<b>Economics &amp; Management Sciences Islamabad</b>			<b>11,792,000</b>
093101	Total -General Universities/Colleges/ Institutes			1,354,337,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

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

<b>093102 - A01</b>	<b>Employees Related Expenses</b>				<b>29,506,000</b>
093102 - A011	Pay	-	202		19,595,000
093102 - A011-1	Pay of Officers	-	(80)		(10,595,000)
093102 - A011-2	Pay of Other Staff	-	(122)		(9,000,000)
093102 - A012	Allowances				9,911,000
093102 - A012-1	Regular Allowances				(8,161,000)
093102 - A012-2	Other Allowances (Excluding T. A)				(1,750,000)
<b>093102 - A03</b>	<b>Operating Expenses</b>				<b>20,205,000</b>
093102 - A032	Communications				770,000
093102 - A033	Utilities				9,000,000
093102 - A034	Occupancy Costs				7,325,000
093102 - A038	Travel & Transportation				840,000
093102 - A039	General				2,270,000
<b>093102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>
093102 - A052	Grants-Domestic				10,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,800,000</b>
093102 - A130	Transport				500,000
093102 - A132	Furniture and Fixture				100,000
093102 - A133	Buildings and Structure				1,100,000
093102 - A137	Computer Equipment				100,000
<b>Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad</b>					<b>51,521,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6657 ISLAMABAD COMMERCE COLLEGE**  
**FOR WOMEN, F-10/3, ISLAMABAD :**

<b>093102 - A01</b>	<b>Employees Related Expenses</b>			<b>9,046,000</b>
093102 - A011	Pay	-	46	5,800,000
093102 - A011-1	Pay of Officers	-	(26)	(5,100,000)
093102 - A011-2	Pay of Other Staff	-	(20)	(700,000)
093102 - A012	Allowances			3,246,000
093102 - A012-1	Regular Allowances			(2,886,000)
093102 - A012-2	Other Allowances (Excluding TA)			(360,000)
<b>093102 - A03</b>	<b>Operating Expenses</b>			<b>6,053,000</b>
093102 - A032	Communications			155,000
093102 - A033	Utilities			1,016,000
093102 - A034	Occupancy Costs			1,064,000
093102 - A038	Travel & Transportation			2,707,000
093102 - A039	General			1,111,000
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>20,000</b>
093102 - A041	Pension			20,000
<b>093102 - A06</b>	<b>Transfers</b>			<b>285,000</b>
093102 - A061	Scholarships			230,000
093102 - A063	Entertainment & Gifts			55,000
<b>093102 - A09</b>	<b>Physical Assets</b>			<b>650,000</b>
093102 - A092	Computer Equipment			200,000
093102 - A096	Purchase of Plant and Machinery			225,000
093102 - A097	Purchase of Furniture and Fixture			225,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,555,000</b>
093102 - A130	Transport			1,000,000
093102 - A131	Machinery and Equipment			150,000
093102 - A132	Furniture and Fixture			150,000
093102 - A133	Buildings and Structure			5,000
093102 - A137	Computer Equipment			150,000
093102 - A138	General			100,000
<b>Total - Islamabad Commerce College for</b>				
<b>Women, F-10/3, Islamabad</b>				<b>17,609,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6658 FEDERAL COLLEGE OF EDUCATION**  
**ISLAMABAD :**

<b>093102 - A01</b>	<b>Employees Related Expenses</b>				<b>32,520,000</b>
093102 - A011	Pay	-	124		17,200,000
093102 - A011-1	Pay of Officers	-	(52)		(10,900,000)
093102 - A011-2	Pay of Other Staff	-	(72)		(6,300,000)
093102 - A012	Allowances				15,320,000
093102 - A012-1	Regular Allowances				(13,875,000)
093102 - A012-2	Other Allowances (Excluding TA)				(1,445,000)
<b>093102 - A03</b>	<b>Operating Expenses</b>				<b>7,367,000</b>
093102 - A032	Communications				270,000
093102 - A033	Utilities				904,000
093102 - A034	Occupancy Costs				3,687,000
093102 - A036	Motor Vehicles				20,000
093102 - A038	Travel & Transportation				2,050,000
093102 - A039	General				436,000
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>				<b>20,000</b>
093102 - A041	Pension				20,000
<b>093102 - A06</b>	<b>Transfers</b>				<b>450,000</b>
093102 - A061	Scholarships				400,000
093102 - A063	Entertainment and Gifts				50,000
<b>093102 - A09</b>	<b>Physical Assets</b>				<b>200,000</b>
093102 - A096	Purchase of Plant & Machinery				100,000
093102 - A097	Purchase of Furniture and Fixture				100,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>				<b>481,000</b>
093102 - A130	Transport				300,000
093102 - A131	Machinery and Equipment				50,000
093102 - A132	Furniture and Fixture				50,000
093102 - A133	Buildings and Structure				50,000
093102 - A137	Computer Equipment				31,000
<b>Total - Federal College of Education, Islamabad</b>					<b>41,038,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093102 - A01</b>	<b>Employees Related Expenses</b>			<b>18,890,000</b>
093102 - A011	Pay	-	113	12,341,000
093102 - A011-1	Pay of Officers	-	(52)	(9,450,000)
093102 - A011-2	Pay of Other Staff	-	(61)	(2,891,000)
093102 - A012	Allowances			6,549,000
093102 - A012-1	Regular Allowances			(5,734,000)
093102 - A012-2	Other Allowances (Excluding TA)			(815,000)
<b>093102 - A03</b>	<b>Operating Expenses</b>			<b>4,550,000</b>
093102 - A032	Communications			150,000
093102 - A033	Utilities			830,000
093102 - A034	Occupancy Costs			1,600,000
093102 - A038	Travel & Transportation			1,575,000
093102 - A039	General			395,000
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
093102 - A041	Pension			1,000
<b>093102 - A06</b>	<b>Transfers</b>			<b>90,000</b>
093102 - A061	Scholarships			90,000
<b>093102 - A09</b>	<b>Physical Assets</b>			<b>150,000</b>
093102 - A094	Other Stores and Stocks			30,000
093102 - A096	Purchase of Plant and Machinery			70,000
093102 - A097	Purchase of Furniture and Fixture			50,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>			<b>680,000</b>
093102 - A130	Transport			550,000
093102 - A131	Machinery and Equipment			50,000
093102 - A132	Furniture and Fixture			50,000
093102 - A137	Computer Equipment			30,000
<b>Total - Islamabad Model College of Commerce for Boys, (Post Graduate), H - 8/4, Islamabad</b>				<b>24,361,000</b>

**NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6660 POLYTECHNIC INSTITUTE FOR**  
**WOMEN, H-8/1, ISLAMABAD :**

<b>093102 - A01</b>	<b>Employees Related Expenses</b>			<b>18,563,000</b>
093102 - A011	Pay	-	59	10,554,000
093102 - A011-1	Pay of Officers	-	(25)	(7,223,000)
093102 - A011-2	Pay of Other Staff	-	(34)	(3,331,000)
093102 - A012	Allowances			8,009,000
093102 - A012-1	Regular Allowances			(7,825,000)
093102 - A012-2	Other Allowances (Excluding T. A)			(184,000)
<b>093102 - A03</b>	<b>Operating Expenses</b>			<b>5,445,000</b>
093102 - A032	Communications			176,000
093102 - A033	Utilities			2,475,000
093102 - A034	Occupancy Costs			1,297,000
093102 - A038	Travel & Transportation			1,215,000
093102 - A039	General			282,000
<b>093102 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>
093102 - A092	Computer Equipment			2,000
093102 - A096	Purchase of Plant and Machinery			1,000
093102 - A097	Purchase of Furniture and Fixture			1,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>			<b>610,000</b>
093102 - A130	Transport			350,000
093102 - A131	Machinery and Equipment			100,000
093102 - A132	Furniture and Fixture			5,000
093102 - A133	Buildings and Structure			5,000
093102 - A137	Computer Equipment			150,000
	<b>Total - Polytechnic Institute for</b>			
	<b>Women, H - 8/1, Islamabad</b>			<b>24,622,000</b>
093102	Total - Professional/Technical Universities/ Colleges/Institutes			159,151,000
0931	Total - Tertiary Education Affairs and Services			1,513,488,000
093	Total - Tertiary Education Affairs and Services			1,513,488,000



**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

**ID6661 SIR SYED ACADEMY SPECIAL EDUCATION,  
 RAWALPINDI :**

<b>094101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>38,302,000</b>
094101 - A052	Grants-Domestic	38,302,000
<b>Total - Sir Syed Academy Special Education,    Rawalpindi</b>		<b>38,302,000</b>
094101	Total - School for Handicapped / Retarded persons	38,302,000
0941	Total - Education Services Not definable by Level	38,302,000
094	Total - Education Services Not definable by Level	38,302,000

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

**ID6662 DOLI PROVISION FOR ISLAMABAD COMMUNITY/  
 QAUID PUBLIC LIBRARIES :**

<b>095101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,472,000</b>
095101 - A052	Grants-Domestic	5,472,000
<b>Total - Doli Provision for Islamabad/Community    Quaid Public Libraries</b>		<b>5,472,000</b>
095101	Total - Archives Library and Museums	5,472,000
0951	Total - Subsidiary Services to Education	5,472,000
095	Total - Subsidiary Services to Education	5,472,000

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>096</b>	<b>ADMINISTRATION :</b>			
<b>0961</b>	<b>ADMINISTRATION :</b>			
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>			
<b>ID6663</b>	<b>FEDERAL DIRECTORATE OF EDUCATION, ISLAMABAD :</b>			
<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>47,717,000</b>
096101 - A011	Pay	-	287	24,939,000
096101 - A011-1	Pay of Officers	-	(56)	(9,939,000)
096101 - A011-2	Pay of Other Staff	-	(231)	(15,000,000)
096101 - A012	Allowances			22,778,000
096101 - A012-1	Regular Allowances			(20,228,000)
096101 - A012-2	Other Allowances (Excluding TA)			(2,550,000)
<b>096101 - A02</b>	<b>Project Pre-investment Analysis</b>			<b>75,000</b>
096101 - A022	Research and Surveys & Exploratory Operations			75,000
<b>096101 - A03</b>	<b>Operating Expenses</b>			<b>364,822,000</b>
096101 - A031	Fees			100,000
096101 - A032	Communications			1,750,000
096101 - A033	Utilities			1,417,000
096101 - A034	Occupancy Costs			271,335,000
096101 - A036	Motor Vehicles			30,000
096101 - A038	Travel & Transportation			8,120,000
096101 - A039	General			82,070,000
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,500,000</b>
096101 - A041	Pension			2,500,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000,000</b>
096101 - A052	Grants-Domestic			5,000,000
<b>096101 - A06</b>	<b>Transfers</b>			<b>8,701,000</b>
096101 - A061	Scholarship			8,501,000
096101 - A063	Entertainment & Gifts			200,000
<b>096101 - A09</b>	<b>Physical Assets</b>			<b>5,900,000</b>
096101 - A092	Computer Equipment			1,400,000
096101 - A096	Purchase of Plant and Machinery			3,000,000
096101 - A097	Purchase of Furniture and Fixture			1,500,000

**NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,000,000</b>
096101 - A130	Transport				1,000,000
096101 - A131	Machinery and Equipment				300,000
096101 - A132	Furniture and Fixture				500,000
096101 - A137	Computer Equipment				100,000
096101 - A138	General				100,000
<b>Total - Federal Directorate of Education Islamabad</b>					<b>436,715,000</b>

**ID6664 DEPARTMENT OF LIBRARIES, ISLAMABAD :**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>				<b>38,883,000</b>
096101 - A011	Pay	-	178		22,928,000
096101 - A011-1	Pay of Officers	-	(52)		(10,500,000)
096101 - A011-2	Pay of Other Staff	-	(126)		(12,428,000)
096101 - A012	Allowances				15,955,000
096101 - A012-1	Regular Allowances				(15,313,000)
096101 - A012-2	Other Allowances (Excluding TA)				(642,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>18,160,000</b>
096101 - A032	Communications				505,000
096101 - A033	Utilities				4,580,000
096101 - A034	Occupancy Costs				6,500,000
096101 - A038	Travel & Transportation				740,000
096101 - A039	General				5,835,000
<b>096101 - A06</b>	<b>Transfers</b>				<b>15,000</b>
096101 - A063	Entertainments & Gifts				15,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>4,000</b>
096101 - A092	Computer Equipment				1,000
096101 - A095	Purchase of Transport				1,000
096101 - A096	Purchase of Plant & Machinery				1,000
096101 - A097	Purchase of Furniture & Fixture				1,000

**NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,126,000</b>
096101 - A130	Transport				177,000
096101 - A131	Machinery and Equipment				1,050,000
096101 - A132	Furniture and Fixture				200,000
096101 - A133	Buildings and Structure				500,000
096101 - A137	Computer Equipment				1,199,000
	<b>Total - Department of Libraries</b>				
	<b>Islamabad</b>				<b>60,188,000</b>
<b>ID6665</b>	<b>AREA EDUCATION OFFICE (RURAL</b>				
	<b>AREA - BHARA KAU SECTOR), ISLAMABAD :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>				<b>972,000</b>
096101 - A011	Pay	-	5		472,000
096101 - A011-1	Pay of Officers	-	(1)		(272,000)
096101 - A011-2	Pay of Other Staff	-	(4)		(200,000)
096101 - A012	Allowances				500,000
096101 - A012-1	Regular Allowances				(435,000)
096101 - A012-2	Other Allowances (Excluding TA)				(65,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>397,000</b>
096101 - A032	Communications				105,000
096101 - A033	Utilities				57,000
096101 - A038	Travel & Transportation				150,000
096101 - A039	General				85,000
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
096101 - A041	Pension				1,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>20,000</b>
096101 - A097	Purchase of Furniture & Fixture				20,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>68,000</b>
096101 - A130	Transport				50,000
096101 - A131	Machinery and Equipment				5,000
096101 - A132	Furniture and Fixture				8,000
096101 - A137	Computer Equipment				5,000
	<b>Total - Area Education Office (Rural Area Bhara</b>				
	<b>Kau Sector), Islamabad</b>				<b>1,458,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6667 AREA EDUCATION OFFICE (RURAL  
AREA SIHALA SECTOR), ISLAMABAD :**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>1,040,000</b>
096101 - A011	Pay	-	5	506,000
096101 - A011-1	Pay of Officers	-	(1)	(300,000)
096101 - A011-2	Pay of Other Staff	-	(4)	(206,000)
096101 - A012	Allowances			534,000
096101 - A012-1	Regular Allowances			(464,000)
096101 - A012-2	Other Allowances (Excluding TA)			(70,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>			<b>367,000</b>
096101 - A032	Communications			92,000
096101 - A033	Utilities			44,000
096101 - A036	Motor Vehicles			1,000
096101 - A038	Travel & Transportation			145,000
096101 - A039	General			85,000
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
096101 - A041	Pension			1,000
<b>096101 - A09</b>	<b>Physical Assets</b>			<b>20,000</b>
096101 - A097	Purchase of Furniture & Fixture			20,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>			<b>78,000</b>
096101 - A130	Transport			60,000
096101 - A131	Machinery and Equipment			5,000
096101 - A132	Furniture and Fixture			8,000
096101 - A137	Computer Equipment			5,000
<b>Total - Area Education Office (Rural Area Sihala Sector), Islamabad</b>				<b>1,506,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6668 AREA EDUCATION OFFICE (RURAL  
AREA TURNAUL SECTOR), ISLAMABAD :**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>				<b>1,257,000</b>
096101 - A011	Pay	-	5		705,000
096101 - A011-1	Pay of Officers	-	(1)		(389,000)
096101 - A011-2	Pay of Other Staff	-	(4)		(316,000)
096101 - A012	Allowances				552,000
096101 - A012-1	Regular Allowances				(482,000)
096101 - A012-2	Other Allowances (Excluding TA)				(70,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>367,000</b>
096101 - A032	Communications				90,000
096101 - A033	Utilities				71,000
096101 - A036	Motor Vehicles				1,000
096101 - A038	Travel & Transportation				120,000
096101 - A039	General				85,000
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
096101 - A041	Pension				1,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>20,000</b>
096101 - A097	Purchase of Furniture & Fixture				20,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>68,000</b>
096101 - A130	Transport				50,000
096101 - A131	Machinery and Equipment				5,000
096101 - A132	Furniture and Fixture				8,000
096101 - A137	Computer Equipment				5,000
<b>Total - Area Education Office (Rural Area Turnaul Sector), Islamabad</b>					<b>1,713,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT** **DEMANDS FOR GRANTS**  
**DIVISION.**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

**ID6697 AREA EDUCATION OFFICE (RURAL AREA - NILORE SECTOR), ISLAMABAD :**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>				<b>1,550,000</b>
096101 - A011	Pay	-	5		855,000
096101 - A011-1	Pay of Officers	-	(1)		(532,000)
096101 - A011-2	Pay of Other Staff	-	(4)		(323,000)
096101 - A012	Allowances				695,000
096101 - A012-1	Regular Allowances				(618,000)
096101 - A012-2	Other Allowances (Excluding TA)				(77,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>378,000</b>
096101 - A032	Communications				80,000
096101 - A033	Utilities				67,000
096101 - A036	Motor Vehicles				1,000
096101 - A038	Travel & Transportation				145,000
096101 - A039	General				85,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>20,000</b>
096101 - A097	Purchase of Furniture and Fixture				20,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>73,000</b>
096101 - A130	Transport				55,000
096101 - A131	Machinery and Equipment				5,000
096101 - A132	Furniture and Fixture				8,000
096101 - A137	Computer Equipment				5,000
<b>Total - Area Education Office</b>					
<b>(Rural Area Nilore</b>					<b>2,021,000</b>
<b>Sector), Islamabad</b>					
096101	Total - Secretariat/Policy/Curriculum				503,601,000
0961	Total - Administration				503,601,000
096	Total - Administration				503,601,000

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
	<b>NOT ELSEWHERE CLASSIFIED :</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
	<b>NOT ELSEWHERE CLASSIFIED :</b>				
<b>097120</b>	<b>OTHERS :</b>				
<b>ID6669</b>	<b>TECHNICAL PANEL ON TEACHER</b>				
	<b>EDUCATION, ISLAMABAD :</b>				
<b>097120 - A01</b>	<b>Employees Related Expenses</b>				<b>1,438,000</b>
097120 - A011	Pay	-	13		738,000
097120 - A011-1	Pay of Officers	-	(5)		(388,000)
097120 - A011-2	Pay of Other Staff	-	(8)		(350,000)
097120 - A012	Allowances				700,000
097120 - A012-1	Regular Allowances				(610,000)
097120 - A012-2	Other Allowances (Excluding TA)				(90,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>				<b>635,000</b>
097120 - A032	Communications				81,000
097120 - A033	Utilities				5,000
097120 - A034	Occupancy Costs				380,000
097120 - A038	Travel & Transportation				64,000
097120 - A039	General				105,000
<b>097120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>20,000</b>
097120 - A041	Pension				20,000
<b>097120 - A06</b>	<b>Transfers</b>				<b>10,000</b>
097120 - A063	Entertainment & Gifts				10,000
<b>097120 - A09</b>	<b>Physical Assets</b>				<b>80,000</b>
097120 - A092	Computer Equipment				70,000
097120 - A097	Purchase of Furniture & Fixture				10,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>				<b>115,000</b>
097120 - A130	Transport				40,000
097120 - A131	Machinery and Equipment				65,000
097120 - A137	Computer Equipment				10,000
	<b>Total - Technical Panel on Teacher</b>				<b>2,298,000</b>
	<b>Education , Islamabad</b>				<b>2,298,000</b>
097120	Total - Others				2,298,000
0971	Total - Education Affairs and Services not Elsewhere Classified				2,298,000
097	Total - Education Affairs and Services not Elsewhere Classified				2,298,000
09	Total - Education Affairs and Services				4,122,117,000



NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID6670 NATIONAL COUNCIL OF SOCIAL  
WELFARE, ISLAMABAD .

<b>107104 - A01</b>	<b>Employees Related Expenses</b>		<b>19,192,000</b>
107104 - A011	Pay	- 57	10,936,000
107104 - A011-1	Pay of Officers	- (13)	(4,673,000)
107104 - A011-2	Pay of Other Staff	- (44)	(6,263,000)
107104 - A012	Allowances		8,256,000
107104 - A012-1	Regular Allowances		(7,705,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(551,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>		<b>8,585,000</b>
107104 - A032	Communications		820,000
107104 - A033	Utilities		640,000
107104 - A034	Occupancy Costs		3,703,000
107104 - A038	Travel & Transportation		1,490,000
107104 - A039	General		1,932,000
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>
107104 - A041	Pension		100,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>
107104 - A052	Grants-Domestic		1,000
<b>107104 - A06</b>	<b>Transfers</b>		<b>30,000</b>
107104 - A063	Entertainment & Gifts		30,000
<b>107104 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>
107104 - A095	Purchase of Transport		1,000
107104 - A096	Purchase of Plant & Machinery		1,000
107104 - A097	Purchase of Furniture & Fixture		1,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>415,000</b>
107104 - A130	Transport		200,000
107104 - A131	Machinery and Equipment		80,000
107104 - A132	Furniture and Fixture		35,000
107104 - A137	Computer Equipment		100,000
<b>Total-</b>	<b>National Council of Social Welfare Islamabad.</b>		<b>28,326,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

107104	Total- Administration				28,326,000
1071	Total- Administration				28,326,000
107	Total- Administration				28,326,000

**108 OTHERS**

**1081 OTHERS**

**108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES)**

**ID6671 DIRECTORATE GENERAL OF SPECIAL  
EDUCATION, ISLAMABAD :**

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>26,084,000</b>
108120 - A011	Pay	-	96		13,236,000
108120 - A011-1	Pay of Officers	-	(19)		(6,156,000)
108120 - A011-2	Pay of Other Staff	-	(77)		(7,080,000)
108120 - A012	Allowances				12,848,000
108120 - A012-1	Regular Allowances				(10,597,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(2,251,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>7,460,000</b>
108120 - A032	Communications				1,068,000
108120 - A033	Utilities				1,501,000
108120 - A034	Occupancy Costs				1,434,000
108120 - A038	Travel & Transportation				1,103,000
108120 - A039	General				2,354,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>243,000</b>
108120 - A041	Pension				243,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>838,000</b>
108120 - A052	Grants-Domestic				838,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>200,000</b>
108120 - A063	Entertainment & Gifts				160,000
108120 - A064	Other Transfer Payments				40,000
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>5,000</b>
108120 - A092	Computer Equipment				2,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				1,000
108120 - A097	Purchase of Furniture and Fixtures				1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,170,000</b>
108120 - A130	Transport				325,000

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

108120 - A131	Machinery and Equipment		220,000
108120 - A132	Furniture and Fixture		75,000
108120 - A137	Computer Equipment		550,000
<b>Total-</b>	<b>Directorate General of Special Education, Islamabad</b>		<b>36,000,000</b>

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

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

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>6,365,000</b>
108120 - A011	Pay	-	32		3,300,000
108120 - A011-1	Pay of Officers	-	(2)		(400,000)
108120 - A011-2	Pay of Other Staff	-	(30)		(2,900,000)
108120 - A012	Allowances				3,065,000
108120 - A012-1	Regular Allowances				(2,974,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(91,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>1,738,000</b>
108120 - A032	Communications				63,000
108120 - A033	Utilities				66,000
108120 - A034	Occupancy Costs				1,228,000
108120 - A035	Operating Leases				3,000
108120 - A038	Travel & Transportation				186,000
108120 - A039	General				192,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>10,000</b>
108120 - A063	Entertainment & Gifts				10,000
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>16,000</b>
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				10,000
108120 - A097	Purchase of Furniture & Fixture				5,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>180,000</b>
108120 - A130	Transport				80,000
108120 - A131	Machinery and Equipment				70,000
108120 - A132	Furniture and Fixture				20,000
108120 - A137	Computer Equipment				10,000
<b>Total-</b>	<b>Rural Community Development Centre, Punjgran, Islamabad.</b>				<b>8,309,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>1,895,000</b>
108120 - A011	Pay	-	15		925,000
108120 - A011-1	Pay of Officers	-	(2)		(310,000)
108120 - A011-2	Pay of Other Staff	-	(13)		(615,000)
108120 - A012	Allowances				970,000
108120 - A012-1	Regular Allowances				(940,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(30,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>661,000</b>
108120 - A032	Communications				2,000
108120 - A033	Utilities				36,000
108120 - A034	Occupancy Costs				536,000
108120 - A038	Travel & Transportation				56,000
108120 - A039	General				31,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
108120 - A052	Grant-Domestic				1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>45,000</b>
108120 - A130	Transport				30,000
108120 - A131	Machinery and Equipment				10,000
108120 - A132	Furniture and Fixture				5,000
<b>Total-</b>	<b>Community Development Centre, Noon Islamabad</b>				<b>2,602,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

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

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>1,638,000</b>
108120 - A011	Pay	-	6		805,000
108120 - A011-1	Pay of Officers	-	(2)		(400,000)
108120 - A011-2	Pay of Other Staff	-	(4)		(405,000)
108120 - A012	Allowances				833,000
108120 - A012-1	Regular Allowances				(801,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(32,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>469,000</b>
108120 - A032	Communications				41,000
108120 - A034	Occupancy Costs				227,000
108120 - A038	Travel & Transportation				83,000
108120 - A039	General				118,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
108120 - A041	Pension				1,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
108120 - A052	Grant-Domestic				1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>70,000</b>
108120 - A130	Transport				50,000
108120 - A131	Machinery and Equipment				10,000
108120 - A132	Furniture and Fixture				10,000
<b>Total-</b>	<b>Social Services Medical Centre, FGSH Islamabad.</b>				<b>2,179,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>2,056,000</b>
108120 - A011	Pay	-	8	851,000
108120 - A011-1	Pay of Officers	-	(2)	(461,000)
108120 - A011-2	Pay of Other Staff	-	(6)	(390,000)
108120 - A012	Allowances			1,205,000
108120 - A012-1	Regular Allowances			(1,144,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(61,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>845,000</b>
108120 - A032	Communications			72,000
108120 - A033	Utilities			3,000
108120 - A034	Occupancy Costs			439,000
108120 - A038	Travel & Transportation			182,000
108120 - A039	General			149,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>74,000</b>
108120 - A130	Transport			45,000
108120 - A131	Machinery and Equipment			25,000
108120 - A132	Furniture and Fixture			4,000
<b>Total-</b>	<b>Pilot School Social Work Centre, F-6/2 Islamabad</b>			<b>2,979,000</b>



**NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>5,193,000</b>
108120 - A011	Pay	-	27		2,375,000
108120 - A011-1	Pay of Officers	-	(4)		(625,000)
108120 - A011-2	Pay of Other Staff	-	(23)		(1,750,000)
108120 - A012	Allowances				2,818,000
108120 - A012-1	Regular Allowances				(2,353,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(465,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>1,216,000</b>
108120 - A032	Communications				51,000
108120 - A033	Utilities				286,000
108120 - A034	Occupancy Costs				603,000
108120 - A038	Travel & Transportation				110,000
108120 - A039	General				166,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
108120 - A041	Pension				1,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
108120 - A052	Grants-Domestic				1,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>2,000</b>
108120 - A063	Entertainment & Gifts				2,000
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				1,000
108120 - A097	Purchase of Furniture & Fixture				1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>145,000</b>
108120 - A130	Transport				60,000
108120 - A131	Machinery and Equipment				30,000
108120 - A132	Furniture and Fixtures				10,000
108120 - A137	Computer Equipment				45,000
<b>Total-</b>	<b>Women Welfare and Development Centre, G-7/1 Islamabad.</b>				<b>6,561,000</b>

**NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>3,435,000</b>
108120 - A011	Pay	-	13		2,349,000
108120 - A011-1	Pay of Officers	-	(1)		(411,000)
108120 - A011-2	Pay of Other Staff	-	(12)		(1,938,000)
108120 - A012	Allowances				1,086,000
108120 - A012-1	Regular Allowances				(1,039,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(47,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>1,244,000</b>
108120 - A032	Communications				58,000
108120 - A033	Utilities				101,000
108120 - A034	Occupancy Costs				570,000
108120 - A035	Operating Leases				2,000
108120 - A038	Travel & Transportation				144,000
108120 - A039	General				369,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>1,000</b>
108120 - A063	Entertainment & Gifts				1,000
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
108120 - A096	Purchase of Plant & Machinery				2,000
108120 - A097	Purchase of Furniture & Fixture				1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>64,000</b>
108120 - A130	Transport				60,000
108120 - A131	Machinery and Equipment				3,000
108120 - A132	Furniture and Fixture				1,000
<b>Total-</b>	<b>National Mobility &amp; Independence Training Centre, Islamabad</b>				<b>4,747,000</b>

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>ID6680</b>	<b>REHABILITATION UNIT, VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD:</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>					<b>3,438,000</b>
108120 - A011	Pay	-	10			1,607,000
108120 - A011-1	Pay of Officers	-	(4)			(965,000)
108120 - A011-2	Pay of Other Staff	-	(6)			(642,000)
108120 - A012	Allowances					1,831,000
108120 - A012-1	Regular Allowances					(1,800,000)
108120 - A012-2	Other Allowances (Excluding T.A)					(31,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>					<b>895,000</b>
108120 - A032	Communications					82,000
108120 - A033	Utilities					3,000
108120 - A034	Occupancy Costs					551,000
108120 - A038	Travel & Transportation					106,000
108120 - A039	General					153,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
108120 - A052	Grants-Domestic					1,000
<b>108120 - A06</b>	<b>Transfers</b>					<b>1,000</b>
108120 - A063	Entertainment & Gifts					1,000
<b>108120 - A09</b>	<b>Physical Assets</b>					<b>12,000</b>
108120 - A092	Computer Equipment					6,000
<b>108120 - A096</b>	<b>Purchase of Plant &amp; Machinery</b>					<b>5,000</b>
108120 - A097	Purchase of Furniture & Fixture					1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>					<b>121,000</b>
108120 - A130	Transport					80,000
108120 - A131	Machinery and Equipment					20,000
108120 - A132	Furniture and Fixture					6,000
108120 - A137	Computer Equipment					15,000
<b>Total-</b>	<b>Rehabilitation Unit, Vocational Rehabilitation &amp; Employment of Disabled Persons, Islamabad.</b>					<b>4,468,000</b>
<b>ID6681</b>	<b>SERVICE CENTRE -1 OF VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD:</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>					<b>3,659,000</b>
108120 - A011	Pay	-	15			1,893,000
108120 - A011-1	Pay of Officers	-	(7)			(1,081,000)
108120 - A011-2	Pay of Other Staff	-	(8)			(812,000)
108120 - A012	Allowances					1,766,000
108120 - A012-1	Regular Allowances					(1,737,000)
108120 - A012-2	Other Allowances (Excluding T.A)					(29,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>					<b>1,127,000</b>

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A032					51,000
108120 - A033					3,000
108120 - A034					352,000
108120 - A038					112,000
108120 - A039					609,000
<b>108120 - A05</b>					<b>1,000</b>
108120 - A052					1,000
<b>108120 - A06</b>					<b>1,000</b>
108120 - A063					1,000
<b>108120 - A09</b>					<b>3,000</b>
108120 - A095					1,000
108120 - A096					1,000
108120 - A097					1,000
<b>108120 - A13</b>					<b>58,000</b>
108120 - A130					45,000
108120 - A131					5,000
108120 - A132					1,000
108120 - A137					7,000
<b>Total-</b>					
<b>Service Centre-I of Vocational Rehabilitation &amp; Employment of Disabled Person, Islamabad</b>					<b>4,849,000</b>

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>2,888,000</b>
108120 - A011	Pay	-	8		1,678,000
108120 - A011-1	Pay of Officers	-	(2)		(927,000)
108120 - A011-2	Pay of Other Staff	-	(6)		(751,000)
108120 - A012	Allowances				1,210,000
108120 - A012-1	Regular Allowances				(1,058,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(152,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>1,339,000</b>
108120 - A032	Communications				80,000
108120 - A033	Utilities				4,000
108120 - A034	Occupancy Costs				800,000
108120 - A038	Travel & Transportation				200,000
108120 - A039	General				255,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>3,000</b>
108120 - A041	Pension				3,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>7,000</b>
108120 - A063	Entertainment & Gifts				7,000
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>
108120 - A130	Transport			50,000
108120 - A131	Machinery and Equipment			30,000
108120 - A132	Furniture and Fixtures			5,000
108120 - A133	Buildings and Structure			5,000
<b>Total-</b>	<b>National Council for the Rehabilitation of Disabled Persons (NCRDP).</b>			<b>4,330,000</b>

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>2,317,000</b>
108120 - A011	Pay	-	15	1,136,000
108120 - A011-1	Pay of Officers	-	(1)	(100,000)
108120 - A011-2	Pay of Other Staff	-	(14)	(1,036,000)
108120 - A012	Allowances			1,181,000
108120 - A012-1	Regular Allowances			(1,080,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(101,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>2,917,000</b>
108120 - A032	Communications			82,000
108120 - A033	Utilities			836,000
108120 - A034	Occupancy Costs			250,000
108120 - A038	Travel & Transportation			17,000
108120 - A039	General			1,732,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>
108120 - A052	Grants-Domestic			1,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>
108120 - A092	Computer Equipment			3,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>137,000</b>
108120 - A131	Machinery and Equipment			40,000
108120 - A132	Furniture and Fixture			80,000
108120 - A137	Computer Equipment			17,000
<b>Total-</b>	<b>Provision of Hostel Facility at National Special Education Centre for Visually Handicapped Children</b>			<b>5,378,000</b>

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID6684</b>	<b>NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, ISLAMABAD</b>				
<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>18,884,000</b>
108120 - A011	Pay	-	67		11,750,000
108120 - A011-1	Pay of Officers	-	(10)		(3,750,000)
108120 - A011-2	Pay of Other Staff	-	(57)		(8,000,000)
108120 - A012	Allowances				7,134,000
108120 - A012-1	Regular Allowances				(6,692,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(442,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>4,045,000</b>
108120 - A032	Communications				122,000
108120 - A033	Utilities				460,000
108120 - A034	Occupancy Costs				1,400,000
108120 - A038	Travel & Transportation				1,677,000
108120 - A039	General				386,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>3,000</b>
108120 - A041	Pension				3,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
108120 - A052	Grants- Domestic				3,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>3,000</b>
108120 - A063	Entertainment & Gifts				3,000
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				1,000
108120 - A097	Purchase of Furniture & Fixture				1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>825,000</b>
108120 - A130	Transport				620,000
108120 - A131	Machinery and Equipment				85,000
108120 - A132	Furniture and Fixture				90,000
108120 - A137	Computer Equipment				30,000
<b>Total-</b>	<b>National Special Education Centre for Visually Handicapped Children, Islamabad</b>				<b>23,766,000</b>
<b>ID6685</b>	<b>NATIONAL BRAILLE PRESS ISLAMABAD</b>				
<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>2,989,000</b>
108120 - A011	Pay	-	14		1,600,000
108120 - A011-1	Pay of Officers	-	(2)		(550,000)
108120 - A011-2	Pay of Other Staff	-	(12)		(1,050,000)
108120 - A012	Allowances				1,389,000
108120 - A012-1	Regular Allowances				(1,248,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(141,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>1,058,000</b>
108120 - A032	Communications				51,000

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A033					3,000
108120 - A034					300,000
108120 - A038					82,000
108120 - A039					622,000
<b>108120 - A04</b>					<b>1,000</b>
108120 - A041					1,000
<b>108120 - A05</b>					<b>1,000</b>
108120 - A052					1,000
<b>108120 - A06</b>					<b>1,000</b>
108120 - A063					1,000
<b>108120 - A09</b>					<b>203,000</b>
108120 - A092					2,000
108120 - A096					200,000
108120 - A097					1,000
<b>108120 - A13</b>					<b>356,000</b>
108120 - A131					320,000
108120 - A132					20,000
108120 - A137					16,000
<b>Total-</b>					<b>4,609,000</b>

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>15,900,000</b>
108120 - A011	Pay	-	61		8,994,000
108120 - A011-1	Pay of Officers	-	(15)		(4,617,000)
108120 - A011-2	Pay of Other Staff	-	(46)		(4,377,000)
108120 - A012	Allowances				6,906,000
108120 - A012-1	Regular Allowances				(6,519,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(387,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>4,809,000</b>
108120 - A032	Communications				131,000
108120 - A033	Utilities				421,000
108120 - A034	Occupancy Costs				2,600,000
108120 - A036	Motor Vehicles				1,000
108120 - A038	Travel & Transportation				1,477,000
108120 - A039	General				179,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>3,000</b>
108120 - A041	Pension				3,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>400,000</b>
108120 - A052	Grants- Domestic				400,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>4,000</b>

**NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**

108120 - A063	Entertainment & Gifts			4,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>355,000</b>
108120 - A130	Transport			300,000
108120 - A131	Machinery and Equipment			20,000
108120 - A132	Furniture and Fixture			15,000
108120 - A137	Computer Equipment			20,000
<b>Total-</b>	<b>National Special Education Centre for Mentally Retarded Children, Islamabad.</b>			<b>21,474,000</b>

**ID6687 SOCIAL WELFARE TRAINING INSTITUTE,  
ISLAMABAD :**

<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>7,453,000</b>
108120 - A011	Pay	-	24	4,390,000
108120 - A011-1	Pay of Officers	-	(6)	(2,322,000)
108120 - A011-2	Pay of Other Staff	-	(18)	(2,068,000)
108120 - A012	Allowances			3,063,000
108120 - A012-1	Regular Allowances			(2,961,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(102,000)
<b>108120 - A02</b>	<b>Project Pre-investment Analysis</b>			<b>154,000</b>
108120 - A021	Feasibility Studies			54,000
108120 - A022	Research and Surveys & Exploratory Operations			100,000
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>2,027,000</b>
108120 - A032	Communications			160,000
108120 - A033	Utilities			280,000
108120 - A034	Occupancy Costs			802,000
108120 - A038	Travel & Transportation			253,000
108120 - A039	General			532,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>
108120 - A041	Pension			3,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>
108120 - A052	Grants- Domestic			1,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>5,000</b>
108120 - A063	Entertainment & Gifts			5,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>551,000</b>
108120 - A092	Computer Equipment			250,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			200,000



NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
108120 - A097			Purchase of Furniture & Fixture 100,000
<b>108120 - A13</b>			<b>Repairs and Maintenance 105,000</b>
108120 - A130			Transport 65,000
108120 - A131			Machinery and Equipment 15,000
108120 - A132			Furniture and Fixture 10,000
108120 - A137			Computer Equipment 15,000
<b>Total-</b>			<b>Social Welfare Training Institute, Islamabad 10,299,000</b>
<b>ID6688 REPAIR / MAINTENANCE OF PARK FOR PERSONS WITH DISABILITIES , F-9 AND HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE, I-9/4 ISLAMABAD</b>			
<b>108120 - A03</b>			<b>Operating Expenses 251,000</b>
108120 - A033			Utilities 250,000
108120 - A034			Occupancy Costs 1,000
<b>108120 - A13</b>			<b>Repairs and Maintenance 1,445,000</b>
108120 - A133			Building and Structure 1,445,000
<b>Total-</b>			<b>Repair/ Maintenance of Park for Persons with Disabilities F-9 and Housing Colony for Teacher and Staff of DGSE, I-9/4 Islamabad 1,696,000</b>
<b>ID6689 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS (HIC), (PHC), (VHC), (MRC) AND SILAI MARKAZ AT ISLAMABAD.</b>			
<b>108120 - A03</b>			<b>Operating Expenses 75,000</b>
108120 - A039			General 75,000
<b>108120 - A13</b>			<b>Repairs and Maintenance 5,725,000</b>
108120 - A130			Transport 50,000
108120 - A131			Machinery and Equipment 50,000
108120 - A132			Furniture and Fixture 50,000
108120 - A133			Buildings and Structures 5,575,000
<b>Total-</b>			<b>Maintenance of Special Education Buildings (HIC), (PHC), (VHC), (MRC) and Silai Markaz at Islamabad . 5,800,000</b>
<b>ID6690 REPAIR/ MAINTENANCE OF NL &amp;RC, F-7, NTCSP G-9/2 AND NISE, H-8/4, ISLAMABAD:</b>			
<b>108120 - A03</b>			<b>Operating Expenses 126,000</b>

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

108120 - A034	Occupancy Costs			1,000
108120 - A038	Travel & Transportation			125,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,063,000</b>
108120 - A130	Transport			100,000
108120 - A133	Building and Structure			1,963,000
<b>Total-</b>	<b>Repair/ Maintenance of NL &amp; RC, F-7 NTCSP G-9/2 and Nise, H-8/4 Islamabad</b>			<b>2,189,000</b>

ID6691 NATIONAL TRUST FOR DISABLED, ISLAMABAD

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

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6692 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, ISLAMABAD.

<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>34,966,000</b>
108120 - A011	Pay	-	140	15,970,000
108120 - A011-1	Pay of Officers	-	(50)	(10,670,000)
108120 - A011-2	Pay of Other Staff	-	(90)	(5,300,000)
108120 - A012	Allowances			18,996,000
108120 - A012-1	Regular Allowances			(17,900,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(1,096,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>9,099,000</b>
108120 - A032	Communications			181,000
108120 - A033	Utilities			1,625,000
108120 - A034	Occupancy Costs			4,001,000
108120 - A038	Travel & Transportation			2,371,000
108120 - A039	General			921,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>
108120 - A041	Pension			201,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>
108120 - A052	Grants- Domestic			1,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>561,000</b>
108120 - A130	Transport			455,000
108120 - A131	Machinery and Equipment			43,000
108120 - A132	Furniture and Fixture			33,000
108120 - A137	Computer Equipment			30,000
<b>Total-</b>	<b>National Special Education Centre for Hearing Impaired Children, Islamabad.</b>			<b>44,832,000</b>

ID6693 NATIONAL SPECIAL EDUCATION CENTRE, FOR PHC, ISLAMABAD :

<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>16,031,000</b>
108120 - A011	Pay	-	63	8,425,000
108120 - A011-1	Pay of Officers	-	(19)	(4,625,000)

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A011-2	Pay of Other Staff	- (44)			(3,800,000)
108120 - A012	Allowances				7,606,000
108120 - A012-1	Regular Allowances				(6,698,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(908,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>5,796,000</b>
108120 - A032	Communications				201,000
108120 - A033	Utilities				1,201,000
108120 - A034	Occupancy Costs				1,800,000
108120 - A036	Motor Vehicles				1,000
108120 - A038	Travel & Transportation				2,012,000
108120 - A039	General				581,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
108120 - A041	Pension				2,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
108120 - A052	Grant-Domestic				1,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>20,000</b>
108120 - A063	Entertainment & Gifts				20,000
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>5,000</b>
108120 - A092	Computer Equipment				2,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				1,000
108120 - A097	Purchase of Furniture & Fixture				1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>625,000</b>
108120 - A130	Transport				400,000
108120 - A131	Machinery and Equipment				100,000
108120 - A132	Furniture and Fixture				100,000
108120 - A137	Computer Equipment				25,000
<b>Total-</b>	<b>National Special Education Centre, for PHC, Islamabad</b>				<b>22,480,000</b>

ID6694 NATIONAL INSTITUTE OF SPECIAL  
EDUCATION, ISLAMABAD.

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>12,635,000</b>
108120 - A011	Pay	- 36			8,400,000
108120 - A011-1	Pay of Officers	- (13)			(5,500,000)
108120 - A011-2	Pay of Other Staff	- (23)			(2,900,000)
108120 - A012	Allowances				4,235,000
108120 - A012-1	Regular Allowances				(4,071,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(164,000)
<b>108120 - A02</b>	<b>Project Pre-investment Analysis</b>				<b>1,000</b>

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A022					1,000
<b>108120 - A03</b>					<b>4,061,000</b>
108120 - A032					155,000
108120 - A033					550,000
108120 - A034					1,405,000
108120 - A036					50,000
108120 - A038					277,000
108120 - A039					1,624,000
<b>108120 - A04</b>					<b>2,000</b>
108120 - A041					2,000
<b>108120 - A05</b>					<b>1,000</b>
108120 - A052					1,000
<b>108120 - A06</b>					<b>1,000</b>
108120 - A063					1,000
<b>108120 - A09</b>					<b>2,000</b>
108120 - A096					1,000
108120 - A097					1,000
<b>108120 - A13</b>					<b>470,000</b>
108120 - A130					150,000
108120 - A131					100,000
108120 - A132					100,000
108120 - A137					120,000
<b>Total-</b>					<b>17,173,000</b>
<b>National Institute of Special Education, Islamabad</b>					
<b>ID6695 NATIONAL LIBRARY &amp; RESOURCE CENTRE, ISLAMABAD :</b>					
<b>108120 - A01</b>					<b>4,858,000</b>
108120 - A011		24			2,636,000
108120 - A011-1		(5)			(1,136,000)
108120 - A011-2		(19)			(1,500,000)
108120 - A012					2,222,000
108120 - A012-1					(2,100,000)
108120 - A012-2					(122,000)
<b>108120 - A03</b>					<b>2,382,000</b>
108120 - A032					86,000
108120 - A033					432,000
108120 - A034					601,000
108120 - A038					171,000
108120 - A039					1,092,000
<b>108120 - A05</b>					<b>1,000</b>
108120 - A052					1,000
<b>108120 - A06</b>					<b>1,000</b>
108120 - A063					1,000

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>5,000</b>
108120 - A091					1,000
108120 - A092					1,000
108120 - A095					1,000
108120 - A096					1,000
108120 - A097					1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>65,000</b>
108120 - A130					35,000
108120 - A131					10,000
108120 - A132					10,000
108120 - A137					10,000
<b>Total-</b>	<b>National Library &amp; Resource Centre, Islamabad .</b>				<b>7,312,000</b>
<b>ID6696</b>	<b>NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS, G-9/2, ISLAMABAD.</b>				
<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>14,926,000</b>
108120 - A011	Pay	-	69		8,225,000
108120 - A011-1	Pay of Officers	-	(12)		(4,001,000)
108120 - A011-2	Pay of Other Staff	-	(57)		(4,224,000)
108120 - A012	Allowances				6,701,000
108120 - A012-1	Regular Allowances				(6,367,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(334,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>5,482,000</b>
108120 - A032	Communication				203,000
108120 - A033	Utilities				901,000
108120 - A034	Occupancy Costs				1,801,000
108120 - A038	Travel & Transportation				1,471,000
108120 - A039	General				1,106,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
108120 - A052	Grants- Domestic				1,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>2,000</b>
108120 - A063	Entertainment and Gifts				2,000
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
108120 - A095	Purchase of Transport				1,000

NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>			
108120 - A096			1,000
108120 - A097			1,000
<b>108120 - A13</b>			<b>415,000</b>
108120 - A130			320,000
108120 - A131			45,000
108120 - A132			30,000
108120 - A137			20,000
<b>Total- National Training Centre for Special Persons, G-9/2 Islamabad.</b>			<b>20,829,000</b>
108120 Total-Others (Distribution of Winter Clothes)			285,575,000
1081 Total- Others			285,575,000
108 Total-Others			285,575,000
10 Total-Social Protection			313,901,000
<b>Total- Accountant General Pakistan Revenues</b>			<b>8,899,706,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

MI0025 NATIONAL TRUST SPECIAL EDUCATION  
COMPLEX, MIANWALI :

094101 - A05	Grants, Subsidies and Write off Loans		5,000,000
094101 - A052	Grants-Domestic		5,000,000
<b>Total - National Trust Special Education Complex, Mianwali</b>			<b>5,000,000</b>

## NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT

## DEMANDS FOR GRANTS

## DIVISION.

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

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

094101	Total - School for Handicapped / Retarded Persons		5,000,000
0941	Total - Education Services Not definable by Level		5,000,000
094	Total - Education Services Not definable by Level		5,000,000
09	Total - Education Affairs and Services		5,000,000
	<b>Total- Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>5,000,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

KA1173 GRANT IN AID TO FATIMID FOUNDATION, KARACHI :

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



NO. 014.\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.d.</b>			
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>		
<b>094</b>	<b>EDUCATION SERVICES NOT DEFINABLE BY LEVEL</b>		
<b>0941</b>	<b>EDUCATION SERVICES NOT DEFINABLE BY LEVEL</b>		
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSONS :</b>		
<b>KA1174</b>	<b>NATIONAL TRUST SPECIAL EDUCATION COMPLEX, KARACHI :</b>		
<b>094101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>
094101 - A052	Grants-Domestic		5,000,000
<b>Total -</b>	<b>National Trust Special Education Complex, Karachi</b>		<b>5,000,000</b>
<b>NF0017</b>	<b>NATIONAL TRUST SPECIAL EDUCATION COMPLEX, NOUSHERO FEROZE :</b>		
<b>094101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>
094101 - A052	Grants-Domestic		5,000,000
<b>Total -</b>	<b>National Trust Special Education Complex, Noushero Feroze</b>		<b>5,000,000</b>
094101	Total - School for Handicapped / Retarded Persons		10,000,000
0941	Total - Education Services Not definable by Level		10,000,000
094	Total - Education Services Not definable by Level		10,000,000
09	Total - Education Affairs and Services		10,000,000
<b>Total- Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>38,000,000</b>

NO. 014\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>						
<b>10</b>	<b>SOCIAL PROTECTION:</b>					
<b>108</b>	<b>OTHERS:</b>					
<b>1081</b>	<b>OTHERS:</b>					
<b>108120</b>	<b>OTHERS (DISTRIBUTION OF WINTER CLOTHES):</b>					
<b>TB0028</b>	<b>CHILD PROTECTION CENTRE, TURBAT, BALOCHISTAN :</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>					<b>2,583,000</b>
108120 - A011	Pay	-	15			1,274,000
108120 - A011-1	Pay of Officers	-	(3)			(574,000)
108120 - A011-2	Pay of Other Staff	-	(12)			(700,000)
108120 - A012	Allowances					1,309,000
108120 - A012-1	Regular Allowances					(1,145,000)
108120 - A012-2	Other Allowances (Excluding T.A)					(164,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>					<b>917,000</b>
108120 - A032	Communications					71,000
108120 - A033	Utilities					90,000
108120 - A034	Occupancy Costs					298,000
108120 - A038	Travel & Transportation					301,000
108120 - A039	General					157,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
108120 - A052	Grants- Domestic					1,000
<b>108120 - A06</b>	<b>Transfers</b>					<b>1,000</b>
108120 - A063	Entertainment and Gifts					1,000
<b>108120 - A09</b>	<b>Physical Assets</b>					<b>3,000</b>
108120 - A095	Purchase of Transport					1,000
108120 - A096	Purchase of Plant & Machinery					1,000
108120 - A097	Purchase of Furniture & Fixture					1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>					<b>50,000</b>
108120 - A130	Transport					38,000
108120 - A131	Machinery and Equipment					5,000
108120 - A132	Furniture and Fixture					4,000
108120 - A137	Computer Equipment					3,000
<b>Total-</b>	<b>Child Protection Centre, Turbat, Balochistan</b>					<b>3,555,000</b>
108120	Total-Others (Distribution of Winter Clothes)					3,555,000
1081	Total- Others					3,555,000
108	Total- Others					3,555,000
10	Total-Social Protection					3,555,000
	<b>Total-Accountant General Pakistan Revenues Sub Office, Quetta.</b>					<b>3,555,000</b>

NO. 014._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.		DEMANDS FOR GRANTS		
		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>095101</b>	<b>ARCHIVES, LIBRARY AND MUSEUMS :</b>			
<b>HQ3459</b>	<b>INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS, THE HAGUE :</b>			
<b>095101 - A03</b>	<b>Operating Expenses</b>			<b>72,000</b>
095101 - A039	General			72,000
	<b>Total - International Federation of Library Associations, The Hague</b>			<b>72,000</b>
<b>HQ3460</b>	<b>CONTRIBUTION &amp; SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY, LONDON, UK :</b>			
<b>095101 - A03</b>	<b>Operating Expenses</b>			<b>40,000</b>
095101 - A039	General			40,000
	<b>Total - Contribution &amp; Subscription to International ISBN Agency, London, UK</b>			<b>40,000</b>
095101	Total - Archives, Library and Museums			112,000
0951	Total - Subsidiary Services to Education			112,000
095	Total - Subsidiary Services to Education			112,000
09	Total - Education Affairs and Services			112,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>			<b>112,000</b>
	<b>TOTAL-DEMAND</b>			<b>8,946,373,000</b>

**SECTION III**  
**MINISTRY OF CLIMATE CHANGE**

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**2012 - 2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the**  
**Ministry of Climate Change.**

**Current expenditure on Revenue Account**

**15. Climate Change Division**

**309,258**

**Total :**

**309,258**

## NO. 015\_ CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 015**  
**(FC21N09)**  
**CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted                      Rs.                      **309,258,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services			13,376,000
055	Administration of Environment Protection		21,779,000	115,882,000
107	Administration			180,000,000
<b>Total</b>			<b>21,779,000</b>	<b>309,258,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>6,501,000</b>	<b>70,251,000</b>
A011	Pay		4,000,000	38,715,000
A011-1	Pay of Officers		(1,900,000)	(19,237,000)
A011-2	Pay of Other Staff		(2,100,000)	(19,478,000)
A012	Allowances		2,501,000	31,536,000
A012-1	Regular Allowances		(2,349,000)	(30,510,000)
A012-2	Other Allowances (Excluding TA)		(152,000)	(1,026,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>60,000</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>14,726,000</b>	<b>230,774,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>2,200,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,450,000</b>
<b>A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>830,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>151,000</b>	<b>1,197,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>2,496,000</b>
<b>Total</b>			<b>21,779,000</b>	<b>309,258,000</b>

## NO. 015\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>017</b>	<b>R &amp; D GENERAL PUBLIC SERVICES</b>				
<b>0171</b>	<b>R &amp; D GENERAL PUBLIC SERVICES</b>				
<b>017103</b>	<b>MARINE/BIOLOGY/ZOOLOGY</b>				
<b>ID6559</b>	<b>ZOOLOGICAL SURVEY DEPARTMENT, ISLAMABAD:</b>				
<b>017103 - A01</b>	<b>Employees Related Expenses</b>				<b>11,083,000</b>
017103 - A011	Pay	48			4,436,000
017103 - A011-1	Pay of Officers	(11)			(2,336,000)
017103 - A011-2	Pay of Other Staff	(37)			(2,100,000)
017103 - A012	Allowances				6,647,000
017103 - A012-1	Regular Allowances				(6,550,000)
017103 - A012-2	Other Allowances (Excluding TA)				(97,000)
<b>017103 - A03</b>	<b>Operating Expenses</b>				<b>1,850,000</b>
017103 - A032	Communications				65,000
017103 - A033	Utilities				100,000
017103 - A034	Occupancy Costs				1,205,000
017103 - A038	Travel & Transportation				326,000
017103 - A039	General				154,000
<b>017103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>300,000</b>
017103 - A052	Grants Domestic				300,000
<b>017103 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
017103 - A095	Purchase of Transport				1,000
017103 - A096	Purchase of Plant and Machinery				1,000
017103 - A097	Purchase of Furniture and Fixture				1,000
<b>017103 - A13</b>	<b>Repairs and Maintenance</b>				<b>140,000</b>
017103 - A130	Transport				80,000
017103 - A131	Machinery and Equipment				30,000
017103 - A132	Furniture and Fixture				5,000
017103 - A137	Computer Equipment				25,000
	<b>Total - Zoological Survey Department,</b>				
	<b>Islamabad</b>				<b>13,376,000</b>

NO. 015\_FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

017103	Total - Marine / Biology / Zoology				13,376,000
0171	Total -R & D General Public Services				13,376,000
017	Total -R & D General Public Services				13,376,000
01	Total -General Public Service				13,376,000

**05 ENVIRONMENT PROTECTION:**

**055 ADMINISTRATION OF ENVIRONMENT PROTECTION:**

**0551 ADMINISTRATION OF ENVIRONMENT PROTECTION:**

**055101 ADMINISTRATION:**

**ID6267 NATIONAL DISASTER MANAGEMENT SECRETARIAT :**

<b>055101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,501,000</b>	<b>40,090,000</b>
055101 - A011	Pay	159		4,000,000	24,000,000
055101 - A011-1	Pay of Officers	(38)		(1,900,000)	(12,000,000)
055101 - A011-2	Pay of Other Staff	(121)		(2,100,000)	(12,000,000)
055101 - A012	Allowances			2,501,000	16,090,000
055101 - A012-1	Regular Allowances			(2,349,000)	(15,640,000)
055101 - A012-2	Other Allowances (Excluding TA)			(152,000)	(450,000)
<b>055101 - A03</b>	<b>Operating Expenses</b>			<b>2,947,000</b>	<b>26,210,000</b>
055101 - A032	Communications			550,000	6,450,000
055101 - A033	Utilities			152,000	1,800,000
055101 - A034	Occupancy Costs			820,000	7,601,000
055101 - A038	Travel & Transportation			786,000	4,400,000
055101 - A039	General			639,000	5,959,000
<b>055101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>2,200,000</b>
055101 - A041	Pension			1,000	2,200,000
<b>055101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000,000</b>
055101 - A052	Grants-Domestic				1,000,000
<b>055101 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>650,000</b>
055101 - A063	Entertainment & Gifts			100,000	650,000
<b>055101 - A09</b>	<b>Physical Assets</b>			<b>151,000</b>	<b>1,151,000</b>
055101 - A092	Computer Equipment			90,000	300,000

## NO. 015\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
055101 - A095				1,000	1,000
055101 - A096				50,000	550,000
055101 - A097				10,000	300,000
<b>055101 - A13</b>				<b>300,000</b>	<b>2,101,000</b>
055101 - A130				200,000	700,000
055101 - A131				10,000	400,000
055101 - A132				10,000	200,000
055101 - A133					1,000
055101 - A137				80,000	800,000
<b>Total - National Disaster Management Secretariat</b>				<b>10,000,000</b>	<b>73,402,000</b>

**ID6556 PAKISTAN ENVIRONMENTAL PROTECTION AGENCY:**

<b>055101 - A01</b>	<b>Employees Related Expenses</b>				<b>19,078,000</b>
055101 - A011	Pay	52			10,279,000
055101 - A011-1	Pay of Officers	(12)			(4,901,000)
055101 - A011-2	Pay of Other Staff	(40)			(5,378,000)
055101 - A012	Allowances				8,799,000
055101 - A012-1	Regular Allowances				(8,320,000)
055101 - A012-2	Other Allowances (Excluding TA)				(479,000)
<b>055101 - A02</b>	<b>Project Pre-Investment Analysis</b>				<b>60,000</b>
055101 - A022	Research and Service & Exploratory Operations				60,000
<b>055101 - A03</b>	<b>Operating Expenses</b>				<b>7,935,000</b>
055101 - A032	Communications				537,000
055101 - A033	Utilities				610,000
055101 - A034	Occupancy Costs				4,800,000
055101 - A036	Motor Vehicles				10,000
055101 - A038	Travel & Transportation				765,000
055101 - A039	General				1,213,000
<b>055101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>150,000</b>
055101 - A052	Grants Domestic				150,000
<b>055101 - A06</b>	<b>Transfers</b>				<b>180,000</b>
055101 - A061	Scholarship				100,000
055101 - A063	Entertainment & Gifts				80,000
<b>055101 - A09</b>	<b>Physical Assets</b>				<b>43,000</b>



## NO. 015\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>				
055101 - A092	Computer Equipment			40,000
055101 - A095	Purchase of Transport			1,000
055101 - A096	Purchase of Plant and Machinery			1,000
055101 - A097	Purchase of Furniture and Fixture			1,000
<b>055101 - A13</b>	<b>Repairs and Maintenance</b>			<b>255,000</b>
055101 - A130	Transport			200,000
055101 - A131	Machinery and Equipment			50,000
055101 A132	Furniture and Fixture			5,000
	<b>Total - Pakistan Environmental Protection Agency</b>			<b>27,701,000</b>
055101	Total - Administration	-	10,000,000	101,103,000
0551	Total - Administration of Environment Protection	-	10,000,000	101,103,000
055	Total - Administration of Environment Protection	-	10,000,000	101,103,000
05	Total - Environment Protection	-	10,000,000	101,103,000
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107101</b>	<b>RELIEF MEASURES</b>			
<b>ID6555</b>	<b>NATIONAL DISASTER MANAGEMENT AUTHORITY :</b>			
<b>107101 - A03</b>	<b>Operating Expenses</b>			<b>180,000,000</b>
107101 - A039	General			180,000,000
	<b>Total - National Disaster Management Authority</b>			<b>180,000,000</b>
107101	Total - Relief Measures			180,000,000
1071	Total - Administration			180,000,000
107	Total - Administration			180,000,000
10	Total - Social Protection			180,000,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>		<b>10,000,000</b>	<b>294,479,000</b>

## NO. 015\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNT OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>05</b>	<b>ENVIRONMENT PROTECTION:</b>		
<b>055</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION:</b>		
<b>0551</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION:</b>		
<b>055101</b>	<b>ADMINISTRATION:</b>		
<b>HQ3438</b>	<b>COORDINATION, MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES:</b>		
<b>055101 - A03</b>	<b>Operating Expenses</b>	<b>11,779,000</b>	<b>14,779,000</b>
055101 - A039	General	11,779,000	14,779,000
	<b>Total-Coordination, monitoring and Implementation of Environmental Agreements with other Countries</b>	<b>11,779,000</b>	<b>14,779,000</b>
055101	Total - Administration	-	11,779,000
0551	Total - Administration of Environment Protection	-	11,779,000
055	Total - Administration of Environment Protection	-	11,779,000
05	Total - Environment Protection	-	11,779,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>-</b>	<b>11,779,000</b>
	<b>TOTAL - DEMAND</b>	<b>-</b>	<b>21,779,000</b>
			<b>309,258,000</b>

**SECTION IV**  
**MINISTRY OF COMMERCE**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Commerce**

**Current Expenditure on Revenue Account.**

<b>16. Commerce Division</b>		<b>5,049,877</b>
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	<b>Total :</b>	<b><u>5,049,877</u></b>
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## NO. 016\_ COMMERCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 016**  
**(FC21M01)**  
**COMMERCE DIVISION**

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

**Voted            Rs.            5,049,877,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs	4,804,433,000	4,841,851,000	5,049,877,000
042	Agri, Food, Irrigation, Forestry and Fishing	58,715,000	89,336,000	
	<b>Total</b>	<b>4,863,148,000</b>	<b>4,931,187,000</b>	<b>5,049,877,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,007,902,000</b>	<b>1,064,490,000</b>	<b>1,140,824,000</b>
A011	Pay	325,636,000	361,396,000	381,327,000
A011-1	Pay of Officers	(69,325,000)	(78,310,000)	(84,704,000)
A011-2	Pay of Other Staff	(256,311,000)	(283,086,000)	(296,623,000)
A012	Allowances	682,266,000	703,094,000	759,497,000
A012-1	Regular Allowances	(439,166,000)	(454,776,000)	(490,682,000)
A012-2	Other Allowances (Excluding TA)	(243,100,000)	(248,318,000)	(268,815,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>870,027,000</b>	<b>876,236,000</b>	<b>1,280,575,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,732,000</b>	<b>2,959,000</b>	<b>3,011,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,900,100,000</b>	<b>2,901,100,000</b>	<b>2,587,651,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,004,000</b>	<b>2,251,000</b>	<b>2,338,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>58,624,000</b>	<b>59,437,000</b>	<b>6,274,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>236,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,523,000</b>	<b>24,714,000</b>	<b>29,204,000</b>
	<b>Total</b>	<b>4,863,148,000</b>	<b>4,931,187,000</b>	<b>5,049,877,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0412</b>	<b>COMMERCIAL AFFAIRS :</b>				
<b>041207</b>	<b>OTHER COMMERCIAL FUNCTIONS :</b>				
<b>ID0113</b>	<b>PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD :</b>				
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,610,000</b>	<b>11,610,000</b>	<b>15,688,000</b>
041207 - A011	Pay	72 41	7,518,000	7,518,000	8,148,000
041207 - A011-1	Pay of Officers	(47) (16)	(5,095,000)	(5,095,000)	(4,474,000)
041207 - A011-2	Pay of Other Staff	(25) (25)	(2,423,000)	(2,423,000)	(3,674,000)
041207 - A012	Allowances		4,092,000	4,092,000	7,540,000
041207 - A012-1	Regular Allowances		(3,555,000)	(3,555,000)	(6,700,000)
041207 - A012-2	Other Allowances (Excluding TA)		(537,000)	(537,000)	(840,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>12,351,000</b>	<b>12,351,000</b>	<b>10,451,000</b>
041207 - A032	Communications		356,000	356,000	356,000
041207 - A033	Utilities		471,000	471,000	471,000
041207 - A034	Occupancy Costs		5,457,000	5,457,000	5,457,000
041207 - A036	Motor Vehicles		10,000	10,000	10,000
041207 - A038	Travel & Transportation		4,032,000	4,032,000	2,432,000
041207 - A039	General		2,025,000	2,025,000	1,725,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
041207 - A041	Pension		1,000	1,000	5,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
041207 - A063	Entertainment and Gifts		50,000	50,000	50,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>232,000</b>	<b>232,000</b>	<b>232,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
041207 - A130			130,000	130,000	130,000
041207 - A131			50,000	50,000	50,000
041207 - A132			20,000	20,000	20,000
041207 - A137			32,000	32,000	32,000
<b>Total - Pakistan Institute of Trade and Development Islamabad</b>			<b>24,250,000</b>	<b>24,250,000</b>	<b>26,432,000</b>

## ID4414 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,836,000</b>	<b>14,836,000</b>	<b>16,603,000</b>
041207 - A011	Pay	58 58	7,016,000	7,016,000	9,948,000
041207 - A011-1	Pay of Officers	(9) (9)	(4,051,000)	(4,051,000)	(5,031,000)
041207 - A011-2	Pay of Other Staff	(49) (49)	(2,965,000)	(2,965,000)	(4,917,000)
041207 - A012	Allowances		7,820,000	7,820,000	6,655,000
041207 - A012-1	Regular Allowances		(6,768,000)	(6,768,000)	(5,883,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,052,000)	(1,052,000)	(772,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>9,542,000</b>	<b>9,542,000</b>	<b>10,232,000</b>
041207 - A032	Communications		1,042,000	1,042,000	625,000
041207 - A033	Utilities		608,000	608,000	651,000
041207 - A034	Occupancy Costs		3,510,000	4,510,000	5,883,000
041207 - A036	Motor Vehicles		1,000	1,000	1,000
041207 - A038	Travel & Transportation		1,950,000	1,800,000	1,271,000
041207 - A039	General		2,431,000	1,581,000	1,801,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
041207 - A041	Pension		100,000	100,000	100,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
041207 - A063	Entertainment and Gifts		100,000	100,000	100,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>1,001,000</b>	<b>1,001,000</b>	<b>1,051,000</b>
041207 - A092	Computer Equipment		500,000	500,000	350,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		300,000	300,000	400,000

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
041207 - A097			Purchase of Furniture & Fixture	200,000	200,000	300,000
<b>041207 - A13</b>			<b>Repairs and Maintenance</b>	<b>805,000</b>	<b>805,000</b>	<b>672,000</b>
041207 - A130			Transport	300,000	300,000	222,000
041207 - A131			Machinery and Equipment	200,000	200,000	200,000
041207 - A132			Furniture and Fixture	100,000	100,000	100,000
041207 - A133			Buildings and Structure	50,000	50,000	50,000
041207 - A137			Computer Equipment	155,000	155,000	100,000
<b>Total - Directorate General of Trade Organizations</b>				<b>26,384,000</b>	<b>26,384,000</b>	<b>28,758,000</b>
041207 Total - Other Commercial Functions				50,634,000	50,634,000	55,190,000
<b>041214 ADMINISTRATION :</b>						
<b>ID0107 NATIONAL TARIFF COMMISSION ISLAMABAD :</b>						
<b>041214 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>68,000,000</b>	<b>68,000,000</b>	<b>74,120,000</b>
041214 - A052			Grants - Domestic	68,000,000	68,000,000	74,120,000
<b>Total - National Tariff Commission Islamabad :</b>				<b>68,000,000</b>	<b>68,000,000</b>	<b>74,120,000</b>
<b>ID0108 MAIN SECRETARIAT (MINISTRY OF COMMERCE) :</b>						
<b>041214 - A01</b>			<b>Employees Related Expenses</b>	<b>126,525,000</b>	<b>152,213,000</b>	<b>177,483,000</b>
041214 - A011		357 401	Pay	51,416,000	64,299,000	88,891,000
041214 - A011-1		(91) (87)	Pay of Officers	(27,123,000)	(29,218,000)	(38,966,000)
041214 - A011-2		(266) (314)	Pay of Other Staff	(24,293,000)	(35,081,000)	(49,925,000)
041214 - A012			Allowances	75,109,000	87,914,000	88,592,000
041214 - A012-1			Regular Allowances	(67,347,000)	(77,652,000)	(75,092,000)
041214 - A012-2			Other Allowances (Excluding TA)	(7,762,000)	(10,262,000)	(13,500,000)
<b>041214 - A03</b>			<b>Operating Expenses</b>	<b>104,432,000</b>	<b>116,062,000</b>	<b>112,764,000</b>
041214 - A031			Fees	51,000	3,551,000	100,000
041214 - A032			Communications	8,531,000	9,606,000	8,351,000

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
041214 - A033	Utilities	946,000	946,000	1,022,000
041214 - A034	Occupancy Costs	18,112,000	21,117,000	20,660,000
041214 - A036	Motor Vehicles	60,000	60,000	60,000
041214 - A038	Travel & Transportation	11,311,000	13,411,000	12,560,000
041214 - A039	General	65,421,000	67,371,000	70,011,000
<b>041214 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,600,000</b>	<b>2,500,000</b>	<b>2,900,000</b>
041214 - A041	Pension	1,600,000	2,500,000	2,900,000
<b>041214 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>
041214 - A052	Grants-Domestic	2,800,000	3,800,000	3,800,000
<b>041214 - A06</b>	<b>Transfers</b>	<b>1,500,000</b>	<b>1,750,000</b>	<b>1,800,000</b>
041214 - A063	Entertainment and Gifts	1,500,000	1,750,000	1,800,000
<b>041214 - A09</b>	<b>Physical Assets</b>	<b>4,101,000</b>	<b>4,951,000</b>	<b>4,352,000</b>
041214 - A092	Computer Equipment	1,426,000	1,726,000	1,851,000
041214 - A095	Purchase of Transport	1,001,000	1,001,000	1,000
041214 - A096	Purchase of Plant & Machinery	900,000	1,200,000	1,500,000
041214 - A097	Purchase of Furniture & Fixture	774,000	1,024,000	1,000,000
<b>041214 - A13</b>	<b>Repairs and Maintenance</b>	<b>4,052,000</b>	<b>4,652,000</b>	<b>3,660,000</b>
041214 - A130	Transport	1,700,000	1,900,000	1,000,000
041214 - A131	Machinery and Equipment	850,000	950,000	900,000
041214 - A132	Furniture and Fixture	649,000	749,000	700,000
041214 - A133	Buildings and Structure	51,000	51,000	50,000
041214 - A137	Computer Equipment	802,000	1,002,000	1,010,000
<b>Total - Main Secretariat (Ministry of Commerce)</b>		<b>245,010,000</b>	<b>285,928,000</b>	<b>306,759,000</b>
<b>ID0110 EXPORT DEVELOPMENT FUND</b>				
<b>ISLAMABAD :</b>				
<b>041214 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,828,300,000</b>	<b>1,828,300,000</b>	<b>1,508,731,000</b>
041214 - A052	Grants-Domestic	1,828,300,000	1,828,300,000	1,508,731,000
<b>Total - Export Development Fund</b>		<b>1,828,300,000</b>	<b>1,828,300,000</b>	<b>1,508,731,000</b>
	<b>Islamabad</b>			



## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0111 DISCRETIONARY GRANT BY THE  
MINISTER :

041214 - A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
041214 - A052	Grants - Domestic		600,000	600,000	600,000
<b>Total - Discretionary Grant by the Minister</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

ID2134 DISCRETIONARY GRANT BY THE  
MINISTER OF STATE :

041214 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
041214 - A052	Grants - Domestic		400,000	400,000	400,000
<b>Total - Discretionary Grant by the Minister of State</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

041214	Total - Administration		2,142,310,000	2,183,228,000	1,890,610,000
0412	Total - Commercial Affairs		2,192,944,000	2,233,862,000	1,945,800,000
041	Total - General Economic, Commercial and Labour Affairs		2,192,944,000	2,233,862,000	1,945,800,000

## 042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING :

## 0421 AGRICULTURE :

## 042106 ANIMAL HUSBANDRY :

## ID5618 ANIMAL QUARANTINE DEPARTMENT, ISLAMABAD :

042106 - A01	Employees Related Expenses		3,394,000	2,341,000	
042106 - A011	Pay	12	-	1,418,000	

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
042106 - A011-1	Pay of Officers	(2)	-	(584,000)	(584,000)
042106 - A011-2	Pay of Other Staff	(10)	-	(834,000)	(834,000)
042106 - A012	Allowances			1,976,000	923,000
042106 - A012-1	Regular Allowances			(1,791,000)	(917,000)
042106 - A012-2	Other Allowances (Excluding TA)			(185,000)	(6,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>1,751,000</b>	<b>912,000</b>
042106 - A032	Communications			149,000	89,000
042106 - A033	Utilities			97,000	53,000
042106 - A034	Occupancy Costs			950,000	486,000
042106 - A038	Travel & Transportation			351,000	253,000
042106 - A039	General			204,000	31,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	
042106 - A095	Purchase of Transport			1,000	
042106 - A096	Purchase of Plant & Machinery			1,000	
042106 - A097	Purchase of Furniture & Fixture			5,000	
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>53,000</b>
042106 - A130	Transport			50,000	28,000
042106 - A131	Machinery and Equipment			50,000	13,000
042106 - A132	Furniture and Fixture			25,000	12,000
042106 - A138	General			10,000	
<b>Total - Animal Quarantine Department, Islamabad</b>				<b>5,287,000</b>	<b>3,306,000</b>

## ID5722 NATIONAL VET. LABORATORY, ISLAMABAD :

<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>11,572,000</b>	<b>8,659,000</b>
042106 - A011	Pay	51	-	5,360,000	4,992,000
042106 - A011-1	Pay of Officers	(14)	-	(3,300,000)	(3,063,000)
042106 - A011-2	Pay of Other Staff	(37)	-	(2,060,000)	(1,929,000)
042106 - A012	Allowances			6,212,000	3,667,000
042106 - A012-1	Regular Allowances			(6,050,000)	(3,667,000)
042106 - A012-2	Other Allowances (Excluding TA)			(162,000)	

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>042106 - A03 Operating Expenses</b>	<b>4,200,000</b>	<b>1,996,000</b>	
042106 - A032 Communications	165,000	89,000	
042106 - A033 Utilities	1,215,000	1,088,000	
042106 - A034 Occupancy Costs	1,858,000	756,000	
042106 - A038 Travel & Transportation	453,000	43,000	
042106 - A039 General	509,000	20,000	
<b>042106 - A06 Transfers</b>	<b>4,000</b>	<b>1,000</b>	
042106 - A063 Entertainment and Gifts	4,000	1,000	
<b>042106 - A09 Physical Assets</b>	<b>4,000</b>		
042106 - A096 Purchase of Plant & Machinery	2,000		
042106 - A097 Purchase of Furniture & Fixture	2,000		
<b>042106 - A13 Repairs and Maintenance</b>	<b>230,000</b>	<b>21,000</b>	
042106 - A130 Transport	70,000		
042106 - A131 Machinery and Equipment	80,000	21,000	
042106 - A132 Furniture and Fixture	10,000		
042106 - A133 Buildings and Structure	70,000		
<b>Total - National Vet. Laboratory, Islamabad</b>	<b>16,010,000</b>	<b>10,677,000</b>	
042106 Total - Animal Husbandry	21,297,000	13,983,000	
0421 Total - Agriculture	21,297,000	13,983,000	
042 Total - Agri, Food, Irrigation, Forestry & Fishing	21,297,000	13,983,000	
04 Total - Economic Affairs	2,214,241,000	2,247,845,000	1,945,800,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>2,214,241,000</b>	<b>2,247,845,000</b>	<b>1,945,800,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>LO0932</b>	<b>ANIMAL QUARANTINE DEPARTMENT, LAHORE :</b>				
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>3,332,000</b>	<b>2,180,000</b>	
042106 - A011	Pay	11 -	1,394,000	1,371,000	
042106 - A011-1	Pay of Officers	(1) -	(350,000)	(369,000)	
042106 - A011-2	Pay of Other Staff	(10) -	(1,044,000)	(1,002,000)	
042106 - A012	Allowances		1,938,000	809,000	
042106 - A012-1	Regular Allowances		(1,753,000)	(795,000)	
042106 - A012-2	Other Allowances (Excluding TA)		(185,000)	(14,000)	
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>762,000</b>	<b>522,000</b>	
042106 - A032	Communications		50,000	22,000	
042106 - A033	Utilities		71,000	54,000	
042106 - A034	Occupancy Costs		541,000	379,000	
042106 - A038	Travel & Transportation		61,000	56,000	
042106 - A039	General		39,000	11,000	
<b>042106 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,000</b>		
042106 - A041	Pension		3,000		
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>1,000</b>	
042106 - A092	Computer Equipment		1,000	1,000	
042106 - A095	Purchase of Transport		1,000		
042106 - A096	Purchase of Plant & Machinery		1,000		
042106 - A097	Purchase of Furniture & Fixture		2,000		
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>28,000</b>	
042106 - A130	Transport		40,000	19,000	
042106 - A131	Machinery and Equipment		5,000	4,000	
042106 - A132	Furniture and Fixture		5,000		
042106 - A137	Computer Equipment		5,000	5,000	
<b>Total -</b>	<b>Animal Quarantine Department, Lahore</b>		<b>4,157,000</b>	<b>2,731,000</b>	

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## MN0254 ANIMAL QUARANTINE DEPARTMENT, MULTAN :

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>2,642,000</b>	<b>1,414,000</b>
042106 - A011	Pay	7 -	1,041,000	831,000
042106 - A011-1	Pay of Officers	(1) -	(440,000)	(236,000)
042106 - A011-2	Pay of Other Staff	(6) -	(601,000)	(595,000)
042106 - A012	Allowances		1,601,000	583,000
042106 - A012-1	Regular Allowances		(1,596,000)	(582,000)
042106 - A012-2	Other Allowances (Excluding TA)		(5,000)	(1,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>471,000</b>	<b>281,000</b>
042106 - A032	Communications		34,000	1,000
042106 - A033	Utilities		41,000	22,000
042106 - A034	Occupancy Costs		218,000	180,000
042106 - A038	Travel & Transportation		106,000	48,000
042106 - A039	General		72,000	30,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	
042106 - A096	Purchase of Plant & Machinery		1,000	
042106 - A097	Purchase of Furniture & Fixture		1,000	
042106 - A098	Purchase of Other Assets		1,000	
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>26,000</b>	<b>15,000</b>
042106 - A130	Transport		15,000	11,000
042106 - A131	Machinery and Equipment		2,000	
042106 - A132	Furniture and Fixture		2,000	2,000
042106 - A137	Computer Equipment		3,000	2,000
042106 - A138	General		4,000	
<b>Total - Animal Quarantine Department, Multan</b>			<b>3,142,000</b>	<b>1,710,000</b>

## ST0096 ANIMAL QUARANTINE DEPARTMENT, SIALKOT :

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>2,437,000</b>	<b>1,328,000</b>
042106 - A011	Pay	10 -	950,000	722,000
042106 - A011-1	Pay of Officers	(1) -	(375,000)	(320,000)
042106 - A011-2	Pay of Other Staff	(9) -	(575,000)	(402,000)

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.</b>			
042106 - A012 Allowances	1,487,000	606,000	
042106 - A012-1 Regular Allowances	(1,389,000)	(606,000)	
042106 - A012-2 Other Allowances (Excluding TA)	(98,000)		
<b>042106 - A03 Operating Expenses</b>	<b>501,000</b>	<b>279,000</b>	
042106 - A032 Communications	35,000	13,000	
042106 - A033 Utilities	66,000	29,000	
042106 - A034 Occupancy Costs	243,000	185,000	
042106 - A038 Travel & Transportation	68,000	38,000	
042106 - A039 General	89,000	14,000	
<b>042106 - A09 Physical Assets</b>	<b>3,000</b>		
042106 - A095 Purchase of Transport	1,000		
042106 - A096 Purchase of Plant & Machinery	1,000		
042106 - A097 Purchase of Furniture & Fixture	1,000		
<b>042106 - A13 Repairs and Maintenance</b>	<b>52,000</b>	<b>29,000</b>	
042106 - A130 Transport	30,000	16,000	
042106 - A131 Machinery and Equipment	15,000	8,000	
042106 - A132 Furniture and Fixture	5,000	5,000	
042106 - A138 General	2,000		
<b>Total - Animal Quarantine Department, Sialkot</b>	<b>2,993,000</b>	<b>1,636,000</b>	
042106 Total - Animal Husbandry	10,292,000	6,077,000	
0421 Total - Agriculture	10,292,000	6,077,000	
042 Total - Agri, Food, Irrigation, Forestry & Fishing	10,292,000	6,077,000	
04 Total - Economic Affairs	10,292,000	6,077,000	
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>	<b>10,292,000</b>	<b>6,077,000</b>	

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>PR0824</b>	<b>ANIMAL QUARANTINE DEPARTMENT, PESHAWAR :</b>				
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>3,398,000</b>	<b>2,350,000</b>	
042106 - A011	Pay	11 -	1,339,000	1,478,000	
042106 - A011-1	Pay of Officers	(1) -	(369,000)	(393,000)	
042106 - A011-2	Pay of Other Staff	(10) -	(970,000)	(1,085,000)	
042106 - A012	Allowances		2,059,000	872,000	
042106 - A012-1	Regular Allowances		(1,869,000)	(872,000)	
042106 - A012-2	Other Allowances (Excluding TA)		(190,000)		
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>1,590,000</b>	<b>762,000</b>	
042106 - A032	Communications		100,000	44,000	
042106 - A033	Utilities		47,000	35,000	
042106 - A034	Occupancy Costs		890,000	613,000	
042106 - A038	Travel & Transportation		215,000	56,000	
042106 - A039	General		338,000	14,000	
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>79,000</b>	<b>19,000</b>	
042106 - A130	Transport		35,000	15,000	
042106 - A131	Machinery and Equipment		20,000	4,000	
042106 - A132	Furniture and Fixture		18,000		
042106 - A138	General		6,000		
<b>Total - Animal Quarantine Department, Peshawar</b>			<b>5,067,000</b>	<b>3,131,000</b>	
042106	Total - Animal Husbandry		5,067,000	3,131,000	
0421	Total - Agriculture		5,067,000	3,131,000	
042	Total - Agri, Food, Irrigation, Forestry & Fishing		5,067,000	3,131,000	
04	Total - Economic Affairs		5,067,000	3,131,000	
<b>Total-Accountant General Pakistan Revenues Sub-Office, Peshawar</b>			<b>5,067,000</b>	<b>3,131,000</b>	

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>04 ECONOMIC AFFAIRS :</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>			
<b>0412 COMMERCIAL AFFAIRS :</b>			
<b>041214 ADMINISTRATION :</b>			
<b>KA0704 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN :</b>			
<b>041214 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
041214 - A052 Grants - Domestic	1,000,000,000	1,000,000,000	1,000,000,000
<b>Total - Trade Development Authority of Pakistan</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
041214 Total - Administration	1,000,000,000	1,000,000,000	1,000,000,000
0412 Total - Commercial Affairs	1,000,000,000	1,000,000,000	1,000,000,000
041 Total - General Economic, Commercial and Labour Affairs	1,000,000,000	1,000,000,000	1,000,000,000
<b>042 AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>			
<b>0421 AGRICULTURE :</b>			
<b>042104 PLANT PROTECTION AND LOCUST CONTROL :</b>			
<b>KA1117 DEPARTMENT OF PLANT PROTECTION (MAIN OFFICE) :</b>			
<b>042104 - A01 Employees Related Expenses</b>		<b>15,699,000</b>	
042104 - A011 Pay		9,844,000	
042104 - A011-1 Pay of Officers		(2,069,000)	
042104 - A011-2 Pay of Other Staff		(7,775,000)	
042104 - A012 Allowances		5,855,000	
042104 - A012-1 Regular Allowances		(5,845,000)	



## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

042104 - A012-2	Other Allowances (Excluding TA)		(10,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		<b>321,000</b>
042104 - A032	Communications		10,000
042104 - A033	Utilities		108,000
042104 - A034	Occupancy Costs		60,000
042104 - A036	Motor Vehicles		66,000
042104 - A038	Travel & Transportation		75,000
042104 - A039	General		2,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		<b>24,000</b>
042104 - A131	Machinery and Equipment		23,000
042104 - A132	Furniture and Fixture		1,000
<b>Total - Department of Plant Protection (Main Office)</b>			<b>16,044,000</b>

## KA1118 EXPANDED LOCUTS CONTROL SCHEME (P) :

<b>042104 - A01</b>	<b>Employees Related Expenses</b>		<b>4,473,000</b>
042104 - A011	Pay		2,715,000
042104 - A011-1	Pay of Officers		(1,294,000)
042104 - A011-2	Pay of Other Staff		(1,421,000)
042104 - A012	Allowances		1,758,000
042104 - A012-1	Regular Allowances		(1,758,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		<b>461,000</b>
042104 - A033	Utilities		145,000
042104 - A034	Occupancy Costs		92,000
042104 - A036	Motor Vehicles		131,000
042104 - A038	Travel & Transportation		69,000
042104 - A039	General		24,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		<b>7,000</b>
042104 - A130	Transport		4,000
042104 - A137	Computer Equipment		3,000
<b>Total - Expanded Locuts Control Scheme (P)</b>			<b>4,941,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## KA1119 GROUND LOCUTS CONTROL ORGANIZATION (P) :

<b>042104 - A01</b>	<b>Employees Related Expenses</b>	<b>8,996,000</b>
042104 - A011	Pay	5,190,000
042104 - A011-1	Pay of Officers	(1,448,000)
042104 - A011-2	Pay of Other Staff	(3,742,000)
042104 - A012	Allowances	3,806,000
042104 - A012-1	Regular Allowances	(3,698,000)
042104 - A012-2	Other Allowances (Excluding TA)	(108,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>	<b>334,000</b>
042104 - A033	Utilities	14,000
042104 - A038	Travel & Transportation	195,000
042104 - A039	General	125,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>	<b>8,000</b>
042104 - A131	Machinery and Equipment	8,000
<b>Total -</b>	<b>Ground Locuts Control Organization (P)</b>	<b>9,338,000</b>

## KA1120 AERIAL PLANT PROTECTION COVERAGE (T) :

<b>042104 - A01</b>	<b>Employees Related Expenses</b>	<b>3,958,000</b>
042104 - A011	Pay	2,434,000
042104 - A011-1	Pay of Officers	(684,000)
042104 - A011-2	Pay of Other Staff	(1,750,000)
042104 - A012	Allowances	1,524,000
042104 - A012-1	Regular Allowances	(1,524,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>	<b>1,923,000</b>
042104 - A032	Communications	92,000
042104 - A033	Utilities	114,000
042104 - A034	Occupancy Costs	44,000
042104 - A036	Motor Vehicles	1,072,000
042104 - A038	Travel & Transportation	601,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>	<b>21,000</b>
042104 - A130	Transport	13,000
042104 - A131	Machinery and Equipment	8,000
<b>Total -</b>	<b>Aerial Plant Protection Coverage (T)</b>	<b>5,902,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## KA1121 AERIAL SPRAYING :

<b>042104 - A01</b>	<b>Employees Related Expenses</b>	<b>11,723,000</b>
042104 - A011	Pay	6,857,000
042104 - A011-1	Pay of Officers	(2,779,000)
042104 - A011-2	Pay of Other Staff	(4,078,000)
042104 - A012	Allowances	4,866,000
042104 - A012-1	Regular Allowances	(4,866,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>	<b>1,284,000</b>
042104 - A032	Communications	301,000
042104 - A033	Utilities	101,000
042104 - A036	Motor Vehicles	472,000
042104 - A038	Travel & Transportation	185,000
042104 - A039	General	225,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>	<b>13,000</b>
042104 - A132	Furniture and Fixture	10,000
042104 - A137	Computer Equipment	3,000
<b>Total - Aerial Spraying</b>		<b>13,020,000</b>

## KA1122 PLANT QUARANTINE :

<b>042104 - A01</b>	<b>Employees Related Expenses</b>	<b>2,117,000</b>
042104 - A011	Pay	1,199,000
042104 - A011-1	Pay of Officers	(505,000)
042104 - A011-2	Pay of Other Staff	(694,000)
042104 - A012	Allowances	918,000
042104 - A012-1	Regular Allowances	(883,000)
042104 - A012-2	Other Allowances (Excluding TA)	(35,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>	<b>959,000</b>
042104 - A032	Communications	35,000
042104 - A033	Utilities	229,000
042104 - A036	Motor Vehicles	475,000
042104 - A038	Travel & Transportation	16,000
042104 - A039	General	204,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>	<b>26,000</b>
042104 - A130	Transport	12,000
042104 - A131	Machinery and Equipment	14,000
<b>Total - Plant Quarantine</b>		<b>3,102,000</b>
042104	Total-Plant Protection and Locust Control	52,347,000

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.</b>					
<b>042106 ANIMAL HUSBANDRY :</b>					
<b>KA1042 ANIMAL QUARANTINE FACILITIES AT NATIONAL HIGHWAY KARACHI .:</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>1,417,000</b>	<b>890,000</b>	
042106 - A011	Pay	9 -	456,000	430,000	
042106 - A011-2	Pay of Other Staff	(9) -	(456,000)	(430,000)	
042106 - A012	Allowances		961,000	460,000	
042106 - A012-1	Regular Allowances		(841,000)	(398,000)	
042106 - A012-2	Other Allowances (Excluding TA)		(120,000)	(62,000)	
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>1,110,000</b>	<b>407,000</b>	
042106 - A032	Communications		87,000	78,000	
042106 - A033	Utilities		111,000	76,000	
042106 - A034	Occupancy Costs		510,000	44,000	
042106 - A038	Travel & Transportation		256,000	184,000	
042106 - A039	General		146,000	25,000	
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
042106 - A095	Purchase of Transport		1,000		
042106 - A096	Purchase of Plant & Machinery		1,000		
042106 - A097	Purchase of Furniture & Fixture		3,000		
<b>042106 - A12</b>	<b>Civil Works</b>		<b>235,000</b>		
042106 - A124	Buildings and Structure		235,000		
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>79,000</b>	<b>15,000</b>	
042106 - A130	Transport		30,000	11,000	
042106 - A131	Machinery and Equipment		20,000	4,000	
042106 - A132	Furniture and Fixture		20,000		
042106 - A138	General		9,000		
<b>Total - Animal Quarantine Facilities at National Highway Karachi</b>			<b>2,846,000</b>	<b>1,312,000</b>	

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.</b>					
<b>KA1043 ANIMAL QUARANTINE DEPARTMENT, KARACHI :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>10,559,000</b>	<b>7,914,000</b>	
042106 - A011	Pay	40 -	5,609,000	4,992,000	
042106 - A011-1	Pay of Officers	(12) -	(2,961,000)	(2,236,000)	
042106 - A011-2	Pay of Other Staff	(28) -	(2,648,000)	(2,756,000)	
042106 - A012	Allowances		4,950,000	2,922,000	
042106 - A012-1	Regular Allowances		(4,780,000)	(2,814,000)	
042106 - A012-2	Other Allowances (Excluding TA)		(170,000)	(108,000)	
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>2,441,000</b>	<b>1,235,000</b>	
042106 - A032	Communications		110,000	28,000	
042106 - A033	Utilities		137,000	83,000	
042106 - A034	Occupancy Costs		1,805,000	946,000	
042106 - A038	Travel & Transportation		196,000	106,000	
042106 - A039	General		193,000	72,000	
<b>042106 - A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>		
042106 - A041	Pension		20,000		
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
042106 - A093	Commodity Purchases		1,000		
042106 - A095	Purchase of Transport		1,000		
042106 - A096	Purchase of Plant & Machinery		1,000		
042106 - A097	Purchase of Furniture & Fixture		1,000		
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>14,000</b>	
042106 - A130	Transport		40,000	2,000	
042106 - A131	Machinery and Equipment		20,000	12,000	
042106 - A132	Furniture and Fixture		20,000		
042106 - A138	General		15,000		
<b>Total - Animal Quarantine Department, Karachi</b>			<b>13,119,000</b>	<b>9,163,000</b>	

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl'd.</b>					
<b>KA1044 LABORATORY FOR DETECTION OF DRUG RESIDUES</b>					
<b>IN ANIMAL PRODUCTS KARACHI :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>1,517,000</b>	<b>920,000</b>	
042106 - A011	Pay	14 -	936,000	657,000	
042106 - A011-1	Pay of Officers	(3) -	(393,000)	(262,000)	
042106 - A011-2	Pay of Other Staff	(11) -	(543,000)	(395,000)	
042106 - A012	Allowances		581,000	263,000	
042106 - A012-1	Regular Allowances		(491,000)	(248,000)	
042106 - A012-2	Other Allowances (Excluding TA)		(90,000)	(15,000)	
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>505,000</b>	<b>145,000</b>	
042106 - A032	Communications		54,000	22,000	
042106 - A033	Utilities		59,000	12,000	
042106 - A034	Occupancy Costs		252,000	45,000	
042106 - A038	Travel & Transportation		81,000	47,000	
042106 - A039	General		59,000	19,000	
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
042106 - A093	Commodity Purchases		1,000		
042106 - A096	Purchase of Plant & Machinery		1,000		
042106 - A097	Purchase of Furniture & Fixture		1,000		
042106 - A098	Purchase of Other Assets		1,000		
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>11,000</b>	
042106 - A130	Transport		15,000	4,000	
042106 - A131	Machinery and Equipment		10,000	7,000	
042106 - A132	Furniture and Fixture		5,000		
042106 - A138	General		5,000		
<b>Total -</b>	<b>Laboratory for Detection of Drug Residues</b>				
	<b>in Animal Products Karachi</b>		<b>2,061,000</b>	<b>1,076,000</b>	
042106	Total - Animal Husbandry		18,026,000	11,551,000	
0421	Total - Agriculture		18,026,000	63,898,000	
042	Total - Agri, Food, Irrigation, Forestry & Fishing		18,026,000	63,898,000	
04	Total - Economic Affairs		1,018,026,000	1,063,898,000	1,000,000,000
	<b>Total-Accountant General Pakistan</b>				
	<b>Revenues, Sub-Office, Karachi</b>		<b>1,018,026,000</b>	<b>1,063,898,000</b>	<b>1,000,000,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0412</b>	<b>COMMERCIAL AFFAIRS :</b>				
<b>041214</b>	<b>ADMINISTRATION :</b>				
<b>QD0002</b>	<b>LIAISON OFFICE AFGHAN TRANSIT</b>				
	<b>TRADE, CHAMAN :</b>				
<b>041214 - A01</b>	<b>Employees Related Expenses</b>		<b>296,000</b>	<b>296,000</b>	<b>350,000</b>
041214 - A011	Pay	2 3	151,000	151,000	201,000
041214 - A011-1	Pay of Officer	(1) (1)	(50,000)	(50,000)	(70,000)
041214 - A011-2	Pay of Other Staff	(1) (2)	(101,000)	(101,000)	(131,000)
041214 - A012	Allowances		145,000	145,000	149,000
041214 - A012-1	Regular Allowances		(80,000)	(80,000)	(146,000)
041214 - A012-2	Other Allowances (Excluding TA)		(65,000)	(65,000)	(3,000)
<b>041214 - A03</b>	<b>Operating Expenses</b>		<b>102,000</b>	<b>102,000</b>	<b>146,000</b>
041214 - A032	Communications		8,000	8,000	10,000
041214 - A033	Utilities		9,000	9,000	18,000
041214 - A034	Occupancy Costs		67,000	67,000	100,000
041214 - A038	Travel & Transportation		11,000	11,000	10,000
041214 - A039	General		7,000	7,000	8,000
<b>041214 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041214 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041214 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041214 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041214 - A131	Machinery and Equipment		1,000	1,000	1,000
041214 - A132	Furniture and Fixture		1,000	1,000	1,000
<b>Total - Liaison Office Afghan Transit Trade, Chaman</b>			<b>402,000</b>	<b>402,000</b>	<b>500,000</b>
041214	Total - Administration		402,000	402,000	500,000
0412	Total - Commercial Affairs		402,000	402,000	500,000
041	Total - General Economic, Commercial and Labour Affairs		402,000	402,000	500,000

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.</b>					
<b>042</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>QA0531</b>	<b>STRENGTHENING OF ANIMAL QUARANTINE STATION, QUETTA :</b>				
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>2,019,000</b>	<b>990,000</b>	
042106 - A011	Pay	18	-	890,000	478,000
042106 - A011-1	Pay of Officers	(4)	-	(351,000)	
042106 - A011-2	Pay of Other Staff	(14)	-	(539,000)	(478,000)
042106 - A012	Allowances			1,129,000	512,000
042106 - A012-1	Regular Allowances			(1,125,000)	(512,000)
042106 - A012-2	Other Allowances (Excluding TA)			(4,000)	
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>1,000</b>		
042106 - A034	Occupancy Costs			1,000	
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>1,000</b>		
042106 - A095	Purchase of Transport			1,000	
<b>042106 - A12</b>	<b>Civil Works</b>		<b>1,000</b>		
042106 - A124	Buildings and Structure			1,000	
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,000</b>		
042106 - A130	Transport			1,000	
<b>Total -</b>	<b>Strengthening of Animal Quarantine Station, Quetta</b>		<b>2,023,000</b>	<b>990,000</b>	

**QA0532 ANIMAL QUARANTINE STATION,  
QUETTA :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>1,495,000</b>	<b>902,000</b>	
042106 - A011	Pay	6	-	720,000	512,000
042106 - A011-1	Pay of Officers	(1)	-	(370,000)	(141,000)
042106 - A011-2	Pay of Other Staff	(5)	-	(350,000)	(371,000)
042106 - A012	Allowances			775,000	390,000
042106 - A012-1	Regular Allowances			(705,000)	(390,000)



## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concid.</b>			
042106 - A012-2 Other Allowances (Excluding TA)	(70,000)		
<b>042106 - A03 Operating Expenses</b>	<b>468,000</b>	<b>332,000</b>	
042106 - A032 Communications	50,000	16,000	
042106 - A033 Utilities	70,000	38,000	
042106 - A034 Occupancy Costs	203,000	193,000	
042106 - A038 Travel & Transportation	100,000	64,000	
042106 - A039 General	45,000	21,000	
<b>042106 - A09 Physical Assets</b>	<b>2,000</b>		
042106 - A095 Purchase of Transport	1,000		
042106 - A096 Purchase of Plant & Machinery	1,000		
<b>042106 - A13 Repairs and Maintenance</b>	<b>45,000</b>	<b>23,000</b>	
042106 - A130 Transport	25,000	15,000	
042106 - A131 Machinery and Equipment	10,000	4,000	
042106 - A132 Furniture and Fixture	5,000	4,000	
042106 - A138 General	5,000		
<b>Total - Animal Quarantine Station, Quetta</b>	<b>2,010,000</b>	<b>1,257,000</b>	
042106 Total - Animal Husbandry	4,033,000	2,247,000	
0421 Total - Agriculture	4,033,000	2,247,000	
042 Total - Agri, Food, Irrigation, Forestry & Fishing	4,033,000	2,247,000	
04 Total - Economic Affairs	4,435,000	2,649,000	500,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>4,435,000</b>	<b>2,649,000</b>	<b>500,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0412</b>	<b>COMMERCIAL AFFAIRS :</b>				
<b>041207</b>	<b>OTHER COMMERCIAL FUNCTIONS :</b>				
<b>HQ0078 COMMERCIAL SECTION, ISTANBUL :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,938,000</b>	<b>9,938,000</b>	<b>12,160,000</b>
041207 - A011	Pay	5 5	2,283,000	2,283,000	3,115,000
041207 - A011-1	Pay of Officers	(1) (1)	(454,000)	(454,000)	(730,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(1,829,000)	(1,829,000)	(2,385,000)
041207 - A012	Allowances		7,655,000	7,655,000	9,045,000
041207 - A012-1	Regular Allowances		(6,094,000)	(6,094,000)	(7,484,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,561,000)	(1,561,000)	(1,561,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>11,168,000</b>	<b>11,168,000</b>	<b>10,806,000</b>
041207 - A032	Communications		1,180,000	1,180,000	1,040,000
041207 - A033	Utilities		860,000	860,000	470,000
041207 - A034	Occupancy Costs		7,388,000	7,388,000	7,531,000
041207 - A036	Motor Vehicles		250,000	250,000	250,000
041207 - A038	Travel & Transportation		1,035,000	1,035,000	1,040,000
041207 - A039	General		455,000	455,000	475,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
041207 - A063	Entertainment & Gifts		55,000	55,000	55,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>955,000</b>	<b>955,000</b>	<b>1,085,000</b>
041207 - A130	Transport		450,000	450,000	500,000
041207 - A131	Machinery and Equipment		60,000	60,000	65,000
041207 - A132	Furniture and Fixture		60,000	60,000	65,000
041207 - A133	Buildings and Structure		20,000	20,000	90,000

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A137			115,000	115,000	115,000
041207 - A138			250,000	250,000	250,000
<b>Total - Commercial Section, Istanbul</b>			<b>22,121,000</b>	<b>22,121,000</b>	<b>24,111,000</b>

## HQ0079 COMMERCIAL SECTION, BANGKOK :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>12,364,000</b>	<b>12,189,000</b>	<b>14,576,000</b>
041207 - A011	Pay	4	4	2,736,000	2,561,000	2,811,000
041207 - A011-1	Pay of Officers	(1)	(1)	(336,000)	(336,000)	(556,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,400,000)	(2,225,000)	(2,255,000)
041207 - A012	Allowances			9,628,000	9,628,000	11,765,000
041207 - A012-1	Regular Allowances			(4,180,000)	(4,180,000)	(5,915,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,448,000)	(5,448,000)	(5,850,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>3,361,000</b>	<b>3,361,000</b>	<b>3,755,000</b>
041207 - A032	Communications			598,000	598,000	625,000
041207 - A033	Utilities			305,000	305,000	295,000
041207 - A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
041207 - A036	Motor Vehicles			321,000	321,000	250,000
041207 - A038	Travel & Transportation			295,000	295,000	415,000
041207 - A039	General			342,000	342,000	670,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>176,000</b>	<b>1,000</b>
041207 - A041	Pension			1,000	176,000	1,000
<b>041207 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>268,000</b>	<b>268,000</b>	<b>375,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A130	Transport		80,000	80,000	100,000
041207 - A131	Machinery and Equipment		70,000	70,000	80,000
041207 - A132	Furniture and Fixture		28,000	28,000	35,000
041207 - A133	Buildings and Structure		60,000	60,000	125,000
041207 - A137	Computer Equipment		30,000	30,000	35,000
<b>Total -</b>	<b>Commercial Section, Bangkok</b>		<b>18,700,000</b>	<b>18,700,000</b>	<b>18,714,000</b>

## HQ0080 COMMERCIAL SECTION, DHAKA :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>6,302,000</b>	<b>6,138,000</b>	<b>9,326,000</b>
041207 - A011	Pay	3 3	751,000	861,000	1,024,000
041207 - A011-1	Pay of Officers	(1) (1)	(311,000)	(311,000)	(438,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(440,000)	(550,000)	(586,000)
041207 - A012	Allowances		5,551,000	5,277,000	8,302,000
041207 - A012-1	Regular Allowances		(3,900,000)	(3,900,000)	(4,844,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,651,000)	(1,377,000)	(3,458,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>2,337,000</b>	<b>2,366,000</b>	<b>3,540,000</b>
041207 - A032	Communications		293,000	302,000	380,000
041207 - A033	Utilities		181,000	201,000	410,000
041207 - A034	Occupancy Costs		1,224,000	1,224,000	1,970,000
041207 - A036	Motor Vehicles		200,000	200,000	200,000
041207 - A038	Travel & Transportation		325,000	325,000	435,000
041207 - A039	General		114,000	114,000	145,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,952,000</b>	<b>2,952,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		250,000	250,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>210,000</b>	<b>244,000</b>
041207 - A130	Transport		50,000	100,000	120,000
041207 - A131	Machinery and Equipment		1,000	51,000	50,000
041207 - A132	Furniture and Fixture		1,000	1,000	10,000
041207 - A133	Buildings and Structure		20,000	20,000	24,000
041207 - A137	Computer Equipment		3,000	38,000	40,000
<b>Total -</b>	<b>Commercial Section, Dhaka</b>		<b>11,666,000</b>	<b>11,666,000</b>	<b>13,116,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0081 COMMERCIAL SECTION, MADRID :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,926,000</b>	<b>14,926,000</b>	<b>17,438,000</b>
041207 - A011	Pay	4 4	6,531,000	6,531,000	7,165,000
041207 - A011-1	Pay of Officers	(1) (1)	(390,000)	(390,000)	(624,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(6,141,000)	(6,141,000)	(6,541,000)
041207 - A012	Allowances		8,395,000	8,395,000	10,273,000
041207 - A012-1	Regular Allowances		(4,586,000)	(4,586,000)	(5,873,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,809,000)	(3,809,000)	(4,400,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>13,215,000</b>	<b>13,215,000</b>	<b>15,196,000</b>
041207 - A032	Communications		910,000	910,000	1,245,000
041207 - A033	Utilities		330,000	330,000	480,000
041207 - A034	Occupancy Costs		11,000,000	11,000,000	11,620,000
041207 - A036	Motor Vehicles		200,000	200,000	276,000
041207 - A038	Travel & Transportation		490,000	490,000	1,110,000
041207 - A039	General		285,000	285,000	465,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>154,000</b>	<b>154,000</b>	<b>410,000</b>
041207 - A130	Transport		10,000	10,000	150,000
041207 - A131	Machinery and Equipment		50,000	50,000	100,000
041207 - A132	Furniture and Fixture		30,000	30,000	50,000
041207 - A133	Buildings and Structure		40,000	40,000	40,000
041207 - A137	Computer Equipment		24,000	24,000	70,000
<b>Total - Commercial Section, Madrid</b>			<b>31,000,000</b>	<b>31,000,000</b>	<b>33,050,000</b>

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

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,330,000</b>	<b>11,330,000</b>	<b>13,151,000</b>
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## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
041207 - A011	Pay	5	5	5,100,000	5,100,000	5,670,000
041207 - A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(470,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(4,800,000)	(4,800,000)	(5,200,000)
041207 - A012	Allowances			6,230,000	6,230,000	7,481,000
041207 - A012-1	Regular Allowances			(4,530,000)	(4,530,000)	(5,700,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,781,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>8,348,000</b>	<b>8,348,000</b>	<b>9,242,000</b>
041207 - A032	Communications			422,000	422,000	442,000
041207 - A033	Utilities			215,000	215,000	220,000
041207 - A034	Occupancy Costs			7,300,000	7,300,000	8,100,000
041207 - A036	Motor Vehicles			50,000	50,000	50,000
041207 - A038	Travel & Transportation			216,000	216,000	285,000
041207 - A039	General			145,000	145,000	145,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension			1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>316,000</b>	<b>316,000</b>	<b>326,000</b>
041207 - A130	Transport			100,000	100,000	150,000
041207 - A131	Machinery and Equipment			45,000	45,000	5,000
041207 - A132	Furniture and Fixture			30,000	30,000	5,000
041207 - A133	Buildings and Structure			101,000	101,000	126,000
041207 - A137	Computer Equipment			40,000	40,000	40,000
<b>Total -</b>	<b>Commercial Section Seoul</b>					
	<b>(South - Korea)</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>22,725,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0083 COMMERCIAL SECTION, DUBAI :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>8,386,000</b>	<b>8,386,000</b>	<b>10,428,000</b>
041207 - A011	Pay	4 4	2,210,000	2,210,000	2,627,000
041207 - A011-1	Pay of Officers	(1) (1)	(417,000)	(417,000)	(600,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,793,000)	(1,793,000)	(2,027,000)
041207 - A012	Allowances		6,176,000	6,176,000	7,801,000
041207 - A012-1	Regular Allowances		(5,185,000)	(5,185,000)	(6,700,000)
041207 - A012-2	Other Allowances (Excluding TA)		(991,000)	(991,000)	(1,101,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,489,000</b>	<b>6,489,000</b>	<b>7,014,000</b>
041207 - A032	Communications		446,000	446,000	591,000
041207 - A033	Utilities		510,000	510,000	715,000
041207 - A034	Occupancy Costs		4,800,000	4,800,000	4,850,000
041207 - A036	Motor Vehicles		40,000	40,000	95,000
041207 - A038	Travel & Transportation		380,000	380,000	386,000
041207 - A039	General		313,000	313,000	377,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>460,000</b>	<b>485,000</b>
041207 - A130	Transport		50,000	390,000	400,000
041207 - A131	Machinery and Equipment		40,000	40,000	40,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		20,000	20,000	35,000
<b>Total - Commercial Section, Dubai</b>			<b>15,000,000</b>	<b>15,340,000</b>	<b>17,932,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0085 COMMERCIAL SECTION, HONG KONG :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>15,523,000</b>	<b>15,523,000</b>	<b>17,881,000</b>
041207 - A011	Pay	5 5	5,519,000	5,519,000	5,970,000
041207 - A011-1	Pay of Officers	(1) (1)	(470,000)	(470,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(5,049,000)	(5,049,000)	(5,270,000)
041207 - A012	Allowances		10,004,000	10,004,000	11,911,000
041207 - A012-1	Regular Allowances		(7,250,000)	(7,250,000)	(8,420,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,754,000)	(2,754,000)	(3,491,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>17,690,000</b>	<b>17,690,000</b>	<b>21,496,000</b>
041207 - A032	Communications		570,000	570,000	820,000
041207 - A033	Utilities		660,000	660,000	720,000
041207 - A034	Occupancy Costs		16,000,000	16,000,000	19,000,000
041207 - A036	Motor Vehicles		70,000	70,000	61,000
041207 - A038	Travel & Transportation		235,000	235,000	555,000
041207 - A039	General		155,000	155,000	340,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>82,000</b>	<b>82,000</b>	<b>257,000</b>
041207 - A130	Transport		50,000	50,000	200,000
041207 - A131	Machinery and Equipment		10,000	10,000	20,000
041207 - A132	Furniture and Fixture		5,000	5,000	5,000
041207 - A133	Buildings and Structure		2,000	2,000	2,000
041207 - A137	Computer Equipment		15,000	15,000	30,000
<b>Total - Commercial Section, Hong Kong</b>			<b>36,000,000</b>	<b>36,000,000</b>	<b>39,640,000</b>



## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0086 COMMERCIAL SECTION, JEDDAH :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,868,000</b>	<b>11,868,000</b>	<b>13,602,000</b>
041207 - A011	Pay	5 5	5,008,000	5,008,000	5,856,000
041207 - A011-1	Pay of Officers	(1) (1)	(650,000)	(650,000)	(775,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(4,358,000)	(4,358,000)	(5,081,000)
041207 - A012	Allowances		6,860,000	6,860,000	7,746,000
041207 - A012-1	Regular Allowances		(5,935,000)	(5,935,000)	(6,950,000)
041207 - A012-2	Other Allowances (Excluding TA)		(925,000)	(925,000)	(796,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>5,947,000</b>	<b>5,947,000</b>	<b>6,462,000</b>
041207 - A032	Communications		450,000	450,000	650,000
041207 - A033	Utilities		240,000	240,000	300,000
041207 - A034	Occupancy Costs		4,500,000	4,500,000	4,500,000
041207 - A036	Motor Vehicles		121,000	121,000	101,000
041207 - A038	Travel & Transportation		451,000	451,000	581,000
041207 - A039	General		185,000	185,000	330,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>179,000</b>	<b>179,000</b>	<b>315,000</b>
041207 - A130	Transport		100,000	100,000	200,000
041207 - A131	Machinery and Equipment		50,000	50,000	60,000
041207 - A132	Furniture and Fixture		10,000	10,000	15,000
041207 - A137	Computer Equipment		19,000	19,000	40,000
<b>Total - Commercial Section, Jeddah</b>			<b>18,000,000</b>	<b>18,000,000</b>	<b>20,384,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0087 COMMERCIAL SECTION, KUALALUMPUR :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>10,957,000</b>	<b>10,957,000</b>	<b>11,892,000</b>
041207 - A011	Pay	4 4	2,210,000	2,210,000	2,604,000
041207 - A011-1	Pay of Officers	(1) (1)	(400,000)	(400,000)	(480,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,810,000)	(1,810,000)	(2,124,000)
041207 - A012	Allowances		8,747,000	8,747,000	9,288,000
041207 - A012-1	Regular Allowances		(4,047,000)	(4,047,000)	(4,375,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,700,000)	(4,700,000)	(4,913,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>4,843,000</b>	<b>4,843,000</b>	<b>5,827,000</b>
041207 - A032	Communications		401,000	401,000	550,000
041207 - A033	Utilities		260,000	260,000	330,000
041207 - A034	Occupancy Costs		3,200,000	3,200,000	3,400,000
041207 - A036	Motor Vehicles		40,000	40,000	50,000
041207 - A038	Travel & Transportation		430,000	430,000	710,000
041207 - A039	General		512,000	512,000	787,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>194,000</b>	<b>194,000</b>	<b>455,000</b>
041207 - A130	Transport		171,000	171,000	400,000
041207 - A131	Machinery and Equipment		10,000	10,000	20,000
041207 - A132	Furniture and Fixture		10,000	10,000	20,000
041207 - A137	Computer Equipment		3,000	3,000	15,000
<b>Total -</b>	<b>Commercial Section, Kuala Lumpur</b>		<b>16,000,000</b>	<b>16,000,000</b>	<b>18,180,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0088 COMMERCIAL SECTION, MONTERAL :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,373,000</b>	<b>12,373,000</b>	<b>13,308,000</b>
041207 - A011	Pay	5 5	5,155,000	5,155,000	5,558,000
041207 - A011-1	Pay of Officers	(1) (1)	(530,000)	(530,000)	(608,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(4,625,000)	(4,625,000)	(4,950,000)
041207 - A012	Allowances		7,218,000	7,218,000	7,750,000
041207 - A012-1	Regular Allowances		(6,248,000)	(6,248,000)	(6,700,000)
041207 - A012-2	Other Allowances (Excluding TA)		(970,000)	(970,000)	(1,050,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,192,000</b>	<b>6,192,000</b>	<b>6,696,000</b>
041207 - A032	Communications		330,000	330,000	455,000
041207 - A033	Utilities		220,000	220,000	221,000
041207 - A034	Occupancy Costs		5,000,000	5,000,000	5,202,000
041207 - A035	Operating Leases		50,000	50,000	
041207 - A036	Motor Vehicles		10,000	10,000	50,000
041207 - A038	Travel & Transportation		451,000	451,000	601,000
041207 - A039	General		131,000	131,000	167,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>429,000</b>	<b>429,000</b>	<b>700,000</b>
041207 - A130	Transport		384,000	384,000	500,000
041207 - A131	Machinery and Equipment		10,000	10,000	40,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		10,000	10,000	100,000
041207 - A137	Computer Equipment		15,000	15,000	50,000
<b>Total - Commercial Section, Monteral</b>			<b>19,000,000</b>	<b>19,000,000</b>	<b>20,710,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0089 COMMERCIAL SECTION, NAIROBI :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,635,000</b>	<b>9,635,000</b>	<b>11,322,000</b>
041207 - A011	Pay	4 4	1,960,000	1,960,000	2,515,000
041207 - A011-1	Pay of Officers	(1) (1)	(430,000)	(430,000)	(555,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,530,000)	(1,530,000)	(1,960,000)
041207 - A012	Allowances		7,675,000	7,675,000	8,807,000
041207 - A012-1	Regular Allowances		(4,860,000)	(4,860,000)	(5,650,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,815,000)	(2,815,000)	(3,157,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>4,096,000</b>	<b>4,096,000</b>	<b>4,894,000</b>
041207 - A032	Communications		610,000	610,000	750,000
041207 - A033	Utilities		210,000	210,000	247,000
041207 - A034	Occupancy Costs		1,382,000	1,382,000	1,796,000
041207 - A036	Motor Vehicles		70,000	70,000	86,000
041207 - A038	Travel & Transportation		620,000	620,000	790,000
041207 - A039	General		1,204,000	1,204,000	1,225,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>264,000</b>	<b>264,000</b>	<b>329,000</b>
041207 - A130	Transport		120,000	120,000	156,000
041207 - A131	Machinery and Equipment		50,000	50,000	60,000
041207 - A132	Furniture and Fixture		50,000	50,000	60,000
041207 - A133	Buildings and Structure		20,000	20,000	24,000
041207 - A137	Computer Equipment		24,000	24,000	29,000
<b>Total - Commercial Section, Nairobi</b>			<b>14,000,000</b>	<b>14,000,000</b>	<b>16,550,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0090 COMMERCIAL SECTION, NEW YORK :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,707,000</b>	<b>14,707,000</b>	<b>16,346,000</b>
041207 - A011	Pay	4 4	5,860,000	5,860,000	6,760,000
041207 - A011-1	Pay of Officers	(1) (1)	(320,000)	(320,000)	(520,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(5,540,000)	(5,540,000)	(6,240,000)
041207 - A012	Allowances		8,847,000	8,847,000	9,586,000
041207 - A012-1	Regular Allowances		(5,124,000)	(5,124,000)	(5,686,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,723,000)	(3,723,000)	(3,900,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>10,579,000</b>	<b>10,579,000</b>	<b>11,233,000</b>
041207 - A032	Communications		1,050,000	940,000	898,000
041207 - A033	Utilities		946,000	946,000	990,000
041207 - A034	Occupancy Costs		7,539,000	7,539,000	8,047,000
041207 - A036	Motor Vehicles		210,000	210,000	220,000
041207 - A038	Travel & Transportation		577,000	577,000	668,000
041207 - A039	General		257,000	367,000	410,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>346,000</b>	<b>346,000</b>	<b>360,000</b>
041207 - A130	Transport		262,000	262,000	274,000
041207 - A131	Machinery and Equipment		32,000	32,000	33,000
041207 - A132	Furniture and Fixture		31,000	31,000	32,000
041207 - A137	Computer Equipment		21,000	21,000	21,000
<b>Total - Commercial Section, New York</b>			<b>25,637,000</b>	<b>25,637,000</b>	<b>27,944,000</b>

**HQ0091 COMMERCIAL SECTION, PARIS :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>23,815,000</b>	<b>23,815,000</b>	<b>27,400,000</b>
041207 - A011	Pay	5 5	9,665,000	9,665,000	10,740,000

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
041207 - A011-1	Pay of Officers	(1)	(1)	(410,000)	(410,000)	(620,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(9,255,000)	(9,255,000)	(10,120,000)
041207 - A012	Allowances			14,150,000	14,150,000	16,660,000
041207 - A012-1	Regular Allowances			(5,150,000)	(5,150,000)	(6,330,000)
041207 - A012-2	Other Allowances (Excluding TA)			(9,000,000)	(9,000,000)	(10,330,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>26,916,000</b>	<b>26,916,000</b>	<b>28,531,000</b>
041207 - A032	Communications			842,000	842,000	1,150,000
041207 - A033	Utilities			314,000	314,000	380,000
041207 - A034	Occupancy Costs			24,500,000	24,500,000	25,400,000
041207 - A036	Motor Vehicles			150,000	150,000	150,000
041207 - A038	Travel & Transportation			740,000	740,000	950,000
041207 - A039	General			370,000	370,000	501,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension			1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>263,000</b>	<b>263,000</b>	<b>385,000</b>
041207 - A130	Transport			200,000	200,000	300,000
041207 - A131	Machinery and Equipment			30,000	30,000	40,000
041207 - A132	Furniture and Fixture			10,000	10,000	10,000
041207 - A133	Buildings and Structure			20,000	20,000	20,000
041207 - A137	Computer Equipment			3,000	3,000	15,000
<b>Total - Commercial Section, Paris</b>				<b>51,000,000</b>	<b>51,000,000</b>	<b>56,322,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0092 COMMERCIAL SECTION, BEIJING :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>8,118,000</b>	<b>7,893,000</b>	<b>9,365,000</b>
041207 - A011	Pay	4 4	1,730,000	1,730,000	2,049,000
041207 - A011-1	Pay of Officers	(1) (1)	(359,000)	(359,000)	(544,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,371,000)	(1,371,000)	(1,505,000)
041207 - A012	Allowances		6,388,000	6,163,000	7,316,000
041207 - A012-1	Regular Allowances		(4,682,000)	(4,682,000)	(5,895,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,706,000)	(1,481,000)	(1,421,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>4,152,000</b>	<b>4,377,000</b>	<b>5,103,000</b>
041207 - A032	Communications		468,000	428,000	485,000
041207 - A033	Utilities		548,000	678,000	724,000
041207 - A034	Occupancy Costs		2,339,000	2,339,000	2,901,000
041207 - A036	Motor Vehicles		69,000	69,000	74,000
041207 - A038	Travel & Transportation		543,000	613,000	622,000
041207 - A039	General		185,000	250,000	297,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>458,000</b>	<b>458,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		227,000	227,000	1,000
041207 - A097	Purchase of Furniture & Fixture		227,000	227,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>272,000</b>	<b>272,000</b>	<b>285,000</b>
041207 - A130	Transport		73,000	73,000	80,000
041207 - A131	Machinery and Equipment		24,000	24,000	25,000
041207 - A132	Furniture and Fixture		18,000	18,000	19,000
041207 - A133	Buildings and Structure		75,000	75,000	79,000
041207 - A137	Computer Equipment		82,000	82,000	82,000
<b>Total - Commercial Section, Beijing</b>			<b>13,000,000</b>	<b>13,000,000</b>	<b>14,759,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0093 COMMERCIAL SECTION, ROME :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,500,000</b>	<b>14,500,000</b>	<b>16,044,000</b>
041207 - A011	Pay	4 4	4,754,000	4,754,000	5,627,000
041207 - A011-1	Pay of Officers	(1) (1)	(515,000)	(515,000)	(690,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(4,239,000)	(4,239,000)	(4,937,000)
041207 - A012	Allowances		9,746,000	9,746,000	10,417,000
041207 - A012-1	Regular Allowances		(4,860,000)	(4,860,000)	(5,316,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,886,000)	(4,886,000)	(5,101,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>9,114,000</b>	<b>9,114,000</b>	<b>9,550,000</b>
041207 - A031	Fees		100,000	100,000	150,000
041207 - A032	Communications		640,000	640,000	825,000
041207 - A033	Utilities		835,000	835,000	835,000
041207 - A034	Occupancy Costs		6,087,000	6,087,000	6,100,000
041207 - A036	Motor Vehicles		370,000	370,000	380,000
041207 - A038	Travel & Transportation		750,000	750,000	845,000
041207 - A039	General		332,000	332,000	415,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension		1,000	1,000	1,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
041207 - A063	Entertainment & Gifts		40,000	40,000	40,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>340,000</b>	<b>340,000</b>	<b>520,000</b>
041207 - A130	Transport		250,000	250,000	290,000
041207 - A131	Machinery and Equipment		20,000	20,000	40,000
041207 - A132	Furniture and Fixture		20,000	20,000	35,000
041207 - A133	Buildings and Structure		20,000	20,000	75,000
041207 - A137	Computer Equipment		30,000	30,000	80,000
<b>Total - Commercial Section, Rome</b>			<b>24,000,000</b>	<b>24,000,000</b>	<b>26,160,000</b>



## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0094 COMMERCIAL SECTION, SYDNEY :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>13,567,000</b>	<b>13,567,000</b>	<b>15,494,000</b>
041207 - A011	Pay	4 4	4,966,000	4,966,000	5,423,000
041207 - A011-1	Pay of Officers	(1) (1)	(533,000)	(533,000)	(750,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(4,433,000)	(4,433,000)	(4,673,000)
041207 - A012	Allowances		8,601,000	8,601,000	10,071,000
041207 - A012-1	Regular Allowances		(6,700,000)	(6,700,000)	(8,021,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,901,000)	(1,901,000)	(2,050,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>16,256,000</b>	<b>16,256,000</b>	<b>18,427,000</b>
041207 - A032	Communications		830,000	830,000	1,062,000
041207 - A033	Utilities		287,000	287,000	341,000
041207 - A034	Occupancy Costs		13,932,000	13,932,000	15,523,000
041207 - A036	Motor Vehicles		151,000	151,000	201,000
041207 - A038	Travel & Transportation		605,000	605,000	821,000
041207 - A039	General		451,000	451,000	479,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>172,000</b>	<b>172,000</b>	<b>217,000</b>
041207 - A130	Transport		100,000	100,000	125,000
041207 - A131	Machinery and Equipment		20,000	20,000	30,000
041207 - A132	Furniture and Fixture		20,000	20,000	30,000
041207 - A137	Computer Equipment		32,000	32,000	32,000
<b>Total - Commercial Section, Sydney</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>34,143,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0095 COMMERCIAL SECTION, TEHRAN :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>7,145,000</b>	<b>7,145,000</b>	<b>10,047,000</b>
041207 - A011	Pay	4 4	1,635,000	1,635,000	1,960,000
041207 - A011-1	Pay of Officers	(1) (1)	(375,000)	(375,000)	(580,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,260,000)	(1,260,000)	(1,380,000)
041207 - A012	Allowances		5,510,000	5,510,000	8,087,000
041207 - A012-1	Regular Allowances		(4,650,000)	(4,300,000)	(6,600,000)
041207 - A012-2	Other Allowances (Excluding TA)		(860,000)	(1,210,000)	(1,487,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>3,724,000</b>	<b>3,714,000</b>	<b>4,606,000</b>
041207 - A032	Communications		195,000	195,000	365,000
041207 - A033	Utilities		105,000	105,000	230,000
041207 - A034	Occupancy Costs		2,704,000	2,704,000	3,000,000
041207 - A036	Motor Vehicles		153,000	153,000	101,000
041207 - A038	Travel & Transportation		410,000	400,000	675,000
041207 - A039	General		157,000	157,000	235,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>126,000</b>	<b>136,000</b>	<b>274,000</b>
041207 - A130	Transport		80,000	125,000	200,000
041207 - A131	Machinery and Equipment		10,000		10,000
041207 - A132	Furniture and Fixture		10,000		10,000
041207 - A133	Buildings and Structure		11,000	11,000	25,000
041207 - A137	Computer Equipment		15,000		29,000
<b>Total - Commercial Section, Tehran</b>			<b>13,700,000</b>	<b>13,700,000</b>	<b>14,933,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ0096 COMMERCIAL SECTION, TOKYO :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>17,823,000</b>	<b>17,823,000</b>	<b>21,725,000</b>
041207 - A011	Pay	4 4	4,463,000	4,463,000	6,215,000
041207 - A011-1	Pay of Officers	(1) (1)	(220,000)	(220,000)	(385,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(4,243,000)	(4,243,000)	(5,830,000)
041207 - A012	Allowances		13,360,000	13,360,000	15,510,000
041207 - A012-1	Regular Allowances		(5,885,000)	(5,885,000)	(7,744,000)
041207 - A012-2	Other Allowances (Excluding TA)		(7,475,000)	(7,475,000)	(7,766,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>2,401,000</b>	<b>2,401,000</b>	<b>2,979,000</b>
041207 - A032	Communications		613,000	613,000	794,000
041207 - A033	Utilities		600,000	600,000	724,000
041207 - A036	Motor Vehicles		200,000	200,000	290,000
041207 - A038	Travel & Transportation		730,000	730,000	867,000
041207 - A039	General		258,000	258,000	304,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>71,000</b>	<b>71,000</b>	<b>290,000</b>
041207 - A130	Transport		10,000	10,000	114,000
041207 - A131	Machinery and Equipment		10,000	10,000	80,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A133	Buildings and Structure		20,000	20,000	50,000
041207 - A137	Computer Equipment		30,000	30,000	45,000
<b>Total - Commercial Section, Tokyo</b>			<b>23,000,000</b>	<b>23,000,000</b>	<b>25,000,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0097 ECONOMIC CELL OF THE PAKISTAN</b>					
<b>EMBASSY AT BRUSSELS :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>20,324,000</b>	<b>20,324,000</b>	<b>24,087,000</b>
041207 - A011	Pay	5 5	7,635,000	7,635,000	9,176,000
041207 - A011-1	Pay of Officers	(1) (1)	(528,000)	(528,000)	(1,000,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(7,107,000)	(7,107,000)	(8,176,000)
041207 - A012	Allowances		12,689,000	12,689,000	14,911,000
041207 - A012-1	Regular Allowances		(5,412,000)	(5,412,000)	(7,810,000)
041207 - A012-2	Other Allowances (Excluding TA)		(7,277,000)	(7,277,000)	(7,101,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>9,868,000</b>	<b>9,868,000</b>	<b>11,609,000</b>
041207 - A032	Communications		1,013,000	1,013,000	1,493,000
041207 - A033	Utilities		400,000	400,000	600,000
041207 - A034	Occupancy Costs		6,850,000	6,850,000	7,450,000
041207 - A036	Motor Vehicles		200,000	200,000	251,000
041207 - A038	Travel & Transportation		1,010,000	1,010,000	1,200,000
041207 - A039	General		395,000	395,000	615,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension		1,000	1,000	1,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>101,000</b>	<b>101,000</b>	<b>266,000</b>
041207 - A130	Transport		50,000	50,000	80,000
041207 - A131	Machinery and Equipment		20,000	20,000	80,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A137	Computer Equipment		30,000	30,000	105,000
<b>Total -</b>	<b>Economic Cell of the Pakistan Embassy at Brussels</b>		<b>33,000,000</b>	<b>33,000,000</b>	<b>35,970,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0098 COMMERCIAL SECTION, LONDON :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,442,000</b>	<b>12,442,000</b>	<b>15,428,000</b>
041207 - A011	Pay	4 4	4,425,000	4,425,000	4,895,000
041207 - A011-1	Pay of Officers	(1) (1)	(425,000)	(425,000)	(495,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(4,000,000)	(4,000,000)	(4,400,000)
041207 - A012	Allowances		8,017,000	8,017,000	10,533,000
041207 - A012-1	Regular Allowances		(6,772,000)	(6,772,000)	(8,385,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,245,000)	(1,245,000)	(2,148,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>12,643,000</b>	<b>12,643,000</b>	<b>14,812,000</b>
041207 - A032	Communications		1,405,000	1,405,000	1,656,000
041207 - A033	Utilities		351,000	351,000	386,000
041207 - A034	Occupancy Costs		7,431,000	7,431,000	8,230,000
041207 - A036	Motor Vehicles		568,000	568,000	794,000
041207 - A038	Travel & Transportation		2,163,000	2,163,000	2,459,000
041207 - A039	General		725,000	725,000	1,287,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>210,000</b>	<b>210,000</b>	<b>274,000</b>
041207 - A130	Transport		30,000	30,000	34,000
041207 - A131	Machinery and Equipment		30,000	30,000	40,000
041207 - A132	Furniture and Fixture		30,000	30,000	40,000
041207 - A133	Buildings and Structure		30,000	30,000	40,000
041207 - A137	Computer Equipment		90,000	90,000	120,000
<b>Total - Commercial Section, London</b>			<b>28,000,000</b>	<b>28,000,000</b>	<b>30,520,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0099 EXPENDITURE ON TRANSFERS, POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY PASSAGE :</b>					
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>110,000,000</b>	<b>110,000,000</b>	<b>381,637,000</b>
041207 - A038	Travel & Transportation		102,000,000	102,000,000	373,637,000
041207 - A039	General		8,000,000	8,000,000	8,000,000
<b>Total - Expenditure on Transfers, Postings and Grants of Home Leave/Emergency Passage</b>			<b>110,000,000</b>	<b>110,000,000</b>	<b>381,637,000</b>
<b>HQ0100 COMMERCIAL SECTION, THE HAGUE :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>17,872,000</b>	<b>17,872,000</b>	<b>21,143,000</b>
041207 - A011	Pay	4 4	5,673,000	5,673,000	6,229,000
041207 - A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(498,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(5,373,000)	(5,373,000)	(5,731,000)
041207 - A012	Allowances		12,199,000	12,199,000	14,914,000
041207 - A012-1	Regular Allowances		(4,780,000)	(4,780,000)	(6,146,000)
041207 - A012-2	Other Allowances (Excluding TA)		(7,419,000)	(7,419,000)	(8,768,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,798,000</b>	<b>6,798,000</b>	<b>8,261,000</b>
041207 - A032	Communications		480,000	480,000	661,000
041207 - A033	Utilities		195,000	195,000	224,000
041207 - A034	Occupancy Costs		4,800,000	4,800,000	5,290,000
041207 - A036	Motor Vehicles		358,000	358,000	410,000
041207 - A038	Travel & Transportation		815,000	815,000	1,041,000
041207 - A039	General		150,000	150,000	635,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>150,000</b>	<b>150,000</b>	<b>590,000</b>
041207 - A130			50,000	50,000	300,000
041207 - A131			50,000	50,000	50,000
041207 - A132			10,000	10,000	20,000
041207 - A133			20,000	20,000	130,000
041207 - A137			20,000	20,000	90,000
<b>Total - Commercial Section, the Hague</b>			<b>27,525,000</b>	<b>27,525,000</b>	<b>30,000,000</b>

HQ0102 COMMERCIAL SECTION EMBASSY OF  
PAKISTAN WASHINGTON :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>16,125,000</b>	<b>16,125,000</b>	<b>17,798,000</b>
041207 - A011	Pay	4	4	3,660,000	3,660,000	4,479,000
041207 - A011-1	Pay of Officers	(1)	(1)	(539,000)	(539,000)	(886,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(3,121,000)	(3,121,000)	(3,593,000)
041207 - A012	Allowances			12,465,000	12,465,000	13,319,000
041207 - A012-1	Regular Allowances			(6,365,000)	(6,365,000)	(6,894,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,100,000)	(6,100,000)	(6,425,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>11,860,000</b>	<b>11,860,000</b>	<b>12,803,000</b>
041207 - A032	Communications			1,245,000	1,245,000	1,265,000
041207 - A033	Utilities			930,000	930,000	1,115,000
041207 - A034	Occupancy Costs			7,327,000	7,327,000	7,577,000
041207 - A036	Motor Vehicles			50,000	50,000	50,000
041207 - A038	Travel & Transportation			1,450,000	1,450,000	1,695,000
041207 - A039	General			858,000	858,000	1,101,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>156,000</b>	<b>156,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment			153,000	153,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>859,000</b>	<b>859,000</b>	<b>1,003,000</b>
041207 - A130			430,000	430,000	418,000
041207 - A131			65,000	65,000	95,000
041207 - A132			60,000	60,000	50,000
041207 - A133			300,000	300,000	395,000
041207 - A137			4,000	4,000	45,000
<b>Total - Commercial Section Embassy of Pakistan Washington</b>			<b>29,000,000</b>	<b>29,000,000</b>	<b>31,610,000</b>
<b>HQ0103 OTHER EXPENSES OF TRADE OFFICES ABROAD :</b>					
<b>041207 - A03</b>			<b>10,473,000</b>	<b>6,056,000</b>	<b>80,000,000</b>
041207 - A039			10,473,000	6,056,000	80,000,000
<b>Total - Other Expenses of Trade Offices Abroad</b>			<b>10,473,000</b>	<b>6,056,000</b>	<b>80,000,000</b>
<b>HQ0106 COMMERCIAL SECTION, LOS ANGELES :</b>					
<b>041207 - A01</b>			<b>15,117,000</b>	<b>15,117,000</b>	<b>16,418,000</b>
041207 - A011	Pay	4 4	6,152,000	6,152,000	6,658,000
041207 - A011-1	Pay of Officers	(1) (1)	(371,000)	(371,000)	(611,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(5,781,000)	(5,781,000)	(6,047,000)
041207 - A012	Allowances		8,965,000	8,965,000	9,760,000
041207 - A012-1	Regular Allowances		(4,745,000)	(4,745,000)	(5,390,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,220,000)	(4,220,000)	(4,370,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>13,468,000</b>	<b>13,540,000</b>	<b>14,756,000</b>
041207 - A032	Communications		725,000	725,000	732,000
041207 - A033	Utilities		3,000	3,000	3,000
041207 - A034	Occupancy Costs		11,662,000	11,662,000	12,687,000



## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A036			150,000	150,000	170,000
041207 - A038			673,000	673,000	766,000
041207 - A039			255,000	327,000	398,000
<b>041207 - A04</b>				<b>175,000</b>	<b>1,000</b>
041207 - A041				175,000	1,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>410,000</b>	<b>410,000</b>	<b>430,000</b>
041207 - A130			250,000	250,000	260,000
041207 - A131			50,000	50,000	55,000
041207 - A132			50,000	50,000	55,000
041207 - A137			60,000	60,000	60,000
<b>Total - Commercial Section, Los Angeles</b>			<b>29,000,000</b>	<b>29,247,000</b>	<b>31,610,000</b>

HQ0107 COMMERCIAL SECTION EMBASSY OF  
PAKISTAN STOCKHOLM :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>12,202,000</b>	<b>12,202,000</b>	<b>14,269,000</b>
041207 - A011	Pay	3	3	6,941,000	6,941,000	7,652,000
041207 - A011-1	Pay of Officers	(1)	(1)	(441,000)	(441,000)	(730,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(6,500,000)	(6,500,000)	(6,922,000)
041207 - A012	Allowances			5,261,000	5,261,000	6,617,000
041207 - A012-1	Regular Allowances			(3,560,000)	(3,560,000)	(4,657,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,701,000)	(1,701,000)	(1,960,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>8,371,000</b>	<b>8,371,000</b>	<b>10,300,000</b>
041207 - A032	Communications			500,000	500,000	921,000
041207 - A033	Utilities			150,000	150,000	160,000
041207 - A034	Occupancy Costs			6,900,000	6,900,000	8,100,000
041207 - A036	Motor Vehicles			200,000	200,000	2,000
041207 - A038	Travel & Transportation			423,000	423,000	850,000
041207 - A039	General			198,000	198,000	267,000

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
041207 - A041	Pension		1,000	1,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>3,400,000</b>	<b>3,400,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		200,000	200,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant & Machinery		300,000	300,000	1,000
041207 - A097	Purchase of Furniture & Fixture		200,000	200,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>26,000</b>	<b>26,000</b>	<b>685,000</b>
041207 - A130	Transport		20,000	20,000	600,000
041207 - A131	Machinery and Equipment		1,000	1,000	75,000
041207 - A132	Furniture and Fixture		1,000	1,000	5,000
041207 - A133	Buildings and Structure		1,000	1,000	2,000
041207 - A137	Computer Equipment		3,000	3,000	3,000
<b>Total -</b>	<b>Commercial Section Embassy of Pakistan Stockholm</b>		<b>24,000,000</b>	<b>24,000,000</b>	<b>25,260,000</b>

HQ0108 COMMERCIAL SECTION EMBASSY OF  
PAKISTAN JOHANNESBURG :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,583,000</b>	<b>9,583,000</b>	<b>11,356,000</b>
041207 - A011	Pay	4 4	2,243,000	2,243,000	2,502,000
041207 - A011-1	Pay of Officers	(1) (1)	(290,000)	(290,000)	(402,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,953,000)	(1,953,000)	(2,100,000)
041207 - A012	Allowances		7,340,000	7,340,000	8,854,000
041207 - A012-1	Regular Allowances		(4,700,000)	(4,700,000)	(6,150,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,640,000)	(2,640,000)	(2,704,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,702,000</b>	<b>7,702,000</b>	<b>9,347,000</b>
041207 - A032	Communications		874,000	874,000	1,050,000
041207 - A033	Utilities		252,000	252,000	302,000
041207 - A034	Occupancy Costs		5,600,000	5,600,000	6,300,000
041207 - A036	Motor Vehicles		200,000	200,000	210,000
041207 - A038	Travel & Transportation		461,000	461,000	770,000
041207 - A039	General		315,000	315,000	715,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>30,000</b>



## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A095			2,700,000	2,700,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>80,000</b>	<b>80,000</b>	<b>358,000</b>
041207 - A130			10,000	10,000	250,000
041207 - A131			10,000	10,000	20,000
041207 - A132			10,000	10,000	10,000
041207 - A133			20,000	20,000	20,000
041207 - A137			30,000	30,000	58,000
<b>Total - Commercial Section Embassy of Pakistan Frankfurt</b>			<b>38,000,000</b>	<b>38,000,000</b>	<b>37,819,000</b>

## HQ0111 COMMERCIAL SECTION, SAO PAULO :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,355,000</b>	<b>14,355,000</b>	<b>16,704,000</b>
041207 - A011	Pay	5 5	5,320,000	5,320,000	6,103,000
041207 - A011-1	Pay of Officers	(1) (1)	(476,000)	(476,000)	(800,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(4,844,000)	(4,844,000)	(5,303,000)
041207 - A012	Allowances		9,035,000	9,035,000	10,601,000
041207 - A012-1	Regular Allowances		(4,830,000)	(4,830,000)	(5,400,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,205,000)	(4,205,000)	(5,201,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>9,874,000</b>	<b>9,874,000</b>	<b>12,445,000</b>
041207 - A031	Fees		1,000	1,000	
041207 - A032	Communications		400,000	400,000	635,000
041207 - A033	Utilities		340,000	340,000	505,000
041207 - A034	Occupancy Costs		8,263,000	8,263,000	10,056,000
041207 - A036	Motor Vehicles		100,000	100,000	200,000
041207 - A038	Travel & Transportation		640,000	640,000	861,000
041207 - A039	General		130,000	130,000	188,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
041207 - A041	Pension		1,000	1,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>65,000</b>	<b>65,000</b>	<b>275,000</b>
041207 - A130			10,000	10,000	150,000
041207 - A131			20,000	20,000	25,000
041207 - A132			10,000	10,000	15,000
041207 - A133			10,000	10,000	40,000
041207 - A137			15,000	15,000	45,000
<b>Total - Commercial Section, Sao Paulo</b>			<b>27,000,000</b>	<b>27,000,000</b>	<b>29,430,000</b>

## HQ0112 COMMERCIAL SECTION, KABUL :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>8,170,000</b>	<b>8,170,000</b>	<b>9,921,000</b>
041207 - A011	Pay	3 3	800,000	800,000	1,220,000
041207 - A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(770,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(300,000)	(300,000)	(450,000)
041207 - A012	Allowances		7,370,000	7,370,000	8,701,000
041207 - A012-1	Regular Allowances		(7,140,000)	(7,140,000)	(8,490,000)
041207 - A012-2	Other Allowances (Excluding TA)		(230,000)	(230,000)	(211,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,608,000</b>	<b>6,608,000</b>	<b>8,102,000</b>
041207 - A032	Communications		300,000	300,000	370,000
041207 - A033	Utilities		315,000	315,000	412,000
041207 - A034	Occupancy Costs		5,643,000	5,643,000	6,800,000
041207 - A038	Travel & Transportation		190,000	190,000	320,000
041207 - A039	General		160,000	160,000	200,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>217,000</b>	<b>217,000</b>	<b>301,000</b>
041207 - A130	Transport		109,000	109,000	150,000
041207 - A131	Machinery and Equipment		30,000	30,000	40,000

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A132	Furniture and Fixture		15,000	15,000	20,000
041207 - A133	Buildings and Structure		40,000	40,000	41,000
041207 - A137	Computer Equipment		18,000	18,000	30,000
041207 - A138	General		5,000	5,000	20,000
<b>Total - Commercial Section, Kabul</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>18,329,000</b>
<b>HQ0113 COMMERCIAL SECTION, KANDHAR :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,970,000</b>	<b>9,970,000</b>	<b>11,023,000</b>
041207 - A011	Pay	4 4	834,000	834,000	1,245,000
041207 - A011-1	Pay of Officers	(1) (1)	(436,000)	(436,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(398,000)	(398,000)	(545,000)
041207 - A012	Allowances		9,136,000	9,136,000	9,778,000
041207 - A012-1	Regular Allowances		(8,933,000)	(8,933,000)	(9,728,000)
041207 - A012-2	Other Allowances (Excluding TA)		(203,000)	(203,000)	(50,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>3,873,000</b>	<b>3,873,000</b>	<b>4,120,000</b>
041207 - A032	Communications		266,000	266,000	342,000
041207 - A033	Utilities		311,000	311,000	335,000
041207 - A034	Occupancy Costs		3,037,000	3,037,000	3,175,000
041207 - A038	Travel & Transportation		171,000	171,000	175,000
041207 - A039	General		88,000	88,000	93,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>98,000</b>	<b>98,000</b>	<b>53,000</b>
041207 - A130	Transport		25,000	25,000	30,000
041207 - A131	Machinery and Equipment		30,000	30,000	5,000
041207 - A132	Furniture and Fixture		10,000	10,000	5,000
041207 - A133	Buildings and Structure		30,000	30,000	10,000
041207 - A137	Computer Equipment		3,000	3,000	3,000
<b>Total - Commercial Section, Kandhar</b>			<b>13,946,000</b>	<b>13,946,000</b>	<b>15,201,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0115 COMMERCIAL SECTION, CONSULATE GENERAL OF PAKISTAN, CHICAGO :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,951,000</b>	<b>12,951,000</b>	<b>14,802,000</b>
041207 - A011	Pay	4 4	3,731,000	3,731,000	4,232,000
041207 - A011-1	Pay of Officers	(1) (1)	(412,000)	(412,000)	(688,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,319,000)	(3,319,000)	(3,544,000)
041207 - A012	Allowances		9,220,000	9,220,000	10,570,000
041207 - A012-1	Regular Allowances		(6,250,000)	(6,250,000)	(6,990,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,970,000)	(2,970,000)	(3,580,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>15,767,000</b>	<b>15,767,000</b>	<b>16,952,000</b>
041207 - A032	Communications		970,000	970,000	1,020,000
041207 - A033	Utilities		950,000	600,000	661,000
041207 - A034	Occupancy Costs		11,517,000	11,517,000	12,485,000
041207 - A036	Motor Vehicles		101,000	101,000	121,000
041207 - A038	Travel & Transportation		1,490,000	1,490,000	1,590,000
041207 - A039	General		739,000	1,089,000	1,075,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>376,000</b>	<b>376,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		186,000	186,000	1,000
041207 - A097	Purchase of Furniture & Fixture		186,000	186,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>906,000</b>	<b>906,000</b>	<b>940,000</b>
041207 - A130	Transport		550,000	550,000	600,000
041207 - A131	Machinery and Equipment		100,000	100,000	50,000
041207 - A132	Furniture and Fixture		50,000	50,000	50,000
041207 - A133	Buildings and Structure		106,000	106,000	110,000
041207 - A137	Computer Equipment		100,000	100,000	130,000
<b>Total -</b>	<b>Commercial Section, Consulate General of Pakistan, Chicago</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>32,700,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ2028 PERMANENT MISSION OF PAKISTAN</b>					
<b>TO THE WTO GENEVA :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>102,481,000</b>	<b>102,481,000</b>	<b>110,651,000</b>
041207 - A011	Pay	15 15	30,722,000	30,722,000	37,418,000
041207 - A011-1	Pay of Officers	(5) (5)	(2,095,000)	(2,095,000)	(3,418,000)
041207 - A011-2	Pay of Other Staff	(10) (10)	(28,627,000)	(28,627,000)	(34,000,000)
041207 - A012	Allowances		71,759,000	71,759,000	73,233,000
041207 - A012-1	Regular Allowances		(30,295,000)	(30,295,000)	(34,699,000)
041207 - A012-2	Other Allowances (Excluding TA)		(41,464,000)	(41,464,000)	(38,534,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>76,488,000</b>	<b>76,488,000</b>	<b>88,911,000</b>
041207 - A032	Communications		3,471,000	3,471,000	3,933,000
041207 - A033	Utilities		2,002,000	2,002,000	2,600,000
041207 - A034	Occupancy Costs		60,750,000	60,750,000	70,741,000
041207 - A036	Motor Vehicles		1,591,000	1,591,000	1,413,000
041207 - A038	Travel & Transportation		6,359,000	6,359,000	7,284,000
041207 - A039	General		2,315,000	2,315,000	2,940,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
041207 - A063	Entertainment & Gifts		200,000	200,000	200,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,525,000</b>	<b>2,525,000</b>	<b>2,626,000</b>
041207 - A130	Transport		720,000	720,000	875,000
041207 - A131	Machinery and Equipment		580,000	580,000	690,000
041207 - A132	Furniture and Fixture		150,000	150,000	12,000
041207 - A133	Buildings and Structure		550,000	550,000	288,000
041207 - A137	Computer Equipment		25,000	25,000	61,000
041207 - A138	General		500,000	500,000	700,000
<b>Total -</b>	<b>Permanent Mission of Pakistan to the WTO Geneva</b>		<b>181,700,000</b>	<b>181,700,000</b>	<b>202,394,000</b>



## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ2029 COMMERCIAL SECTION, MEXICO :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>10,092,000</b>	<b>10,092,000</b>	<b>11,951,000</b>
041207 - A011	Pay	5 5	2,571,000	2,571,000	3,111,000
041207 - A011-1	Pay of Officers	(1) (1)	(348,000)	(348,000)	(556,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(2,223,000)	(2,223,000)	(2,555,000)
041207 - A012	Allowances		7,521,000	7,521,000	8,840,000
041207 - A012-1	Regular Allowances		(4,650,000)	(4,650,000)	(5,899,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,871,000)	(2,871,000)	(2,941,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,251,000</b>	<b>7,251,000</b>	<b>7,392,000</b>
041207 - A032	Communications		675,000	675,000	705,000
041207 - A033	Utilities		181,000	181,000	181,000
041207 - A034	Occupancy Costs		5,600,000	5,600,000	5,676,000
041207 - A036	Motor Vehicles		80,000	80,000	80,000
041207 - A038	Travel & Transportation		350,000	350,000	365,000
041207 - A039	General		365,000	365,000	385,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>395,000</b>	<b>395,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		231,000	231,000	3,000
041207 - A096	Purchase of Plant & Machinery		114,000	114,000	1,000
041207 - A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>262,000</b>	<b>262,000</b>	<b>272,000</b>
041207 - A130	Transport		150,000	150,000	160,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and Structure		1,000	1,000	1,000
041207 - A137	Computer Equipment		41,000	41,000	41,000
<b>Total -</b>	<b>Commercial Section, Mexico</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>19,620,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3247 EMBASSY OF PAKISTAN, COMMERCIAL SECTION, ASTANA :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,143,000</b>	<b>9,013,000</b>	<b>10,925,000</b>
041207 - A011	Pay	4 4	1,915,000	1,915,000	2,081,000
041207 - A011-1	Pay of Officers	(1) (1)	(383,000)	(383,000)	(421,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,532,000)	(1,532,000)	(1,660,000)
041207 - A012	Allowances		7,228,000	7,098,000	8,844,000
041207 - A012-1	Regular Allowances		(4,325,000)	(4,325,000)	(5,531,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,903,000)	(2,773,000)	(3,313,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,526,000</b>	<b>7,656,000</b>	<b>7,205,000</b>
041207 - A032	Communications		301,000	431,000	465,000
041207 - A033	Utilities		240,000	240,000	135,000
041207 - A034	Occupancy Costs		5,500,000	5,500,000	5,700,000
041207 - A036	Motor Vehicles		100,000	100,000	100,000
041207 - A038	Travel & Transportation		1,110,000	1,110,000	500,000
041207 - A039	General		275,000	275,000	305,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>326,000</b>	<b>326,000</b>	<b>395,000</b>
041207 - A130	Transport		300,000	300,000	350,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		2,000	2,000	2,000
041207 - A137	Computer Equipment		3,000	3,000	22,000
041207 - A138	General		1,000	1,000	1,000
<b>Total -</b>	<b>Embassy of Pakistan, Commercial Section , Astana</b>		<b>17,000,000</b>	<b>17,000,000</b>	<b>18,530,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3248 EMBASSY OF PAKISTAN, COMMERCIAL SECTION WARSAW :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,295,000</b>	<b>14,295,000</b>	<b>16,487,000</b>
041207 - A011	Pay	4 4	3,075,000	3,075,000	3,430,000
041207 - A011-1	Pay of Officers	(1) (1)	(425,000)	(425,000)	(615,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,650,000)	(2,650,000)	(2,815,000)
041207 - A012	Allowances		11,220,000	11,220,000	13,057,000
041207 - A012-1	Regular Allowances		(5,585,000)	(5,585,000)	(6,700,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,635,000)	(5,635,000)	(6,357,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,187,000</b>	<b>7,187,000</b>	<b>9,627,000</b>
041207 - A032	Communications		145,000	145,000	460,000
041207 - A033	Utilities		150,000	150,000	163,000
041207 - A034	Occupancy Costs		5,845,000	5,845,000	7,500,000
041207 - A036	Motor Vehicles		202,000	202,000	173,000
041207 - A038	Travel & Transportation		580,000	580,000	1,030,000
041207 - A039	General		265,000	265,000	301,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>110,000</b>	<b>364,000</b>
041207 - A130	Transport		10,000	10,000	234,000
041207 - A131	Machinery and Equipment		30,000	30,000	50,000
041207 - A132	Furniture and Fixture		10,000	10,000	11,000
041207 - A133	Buildings and Structure		30,000	30,000	34,000
041207 - A137	Computer Equipment		30,000	30,000	35,000
<b>Total -</b>	<b>Embassy of Pakistan, Commercial Section Warsaw</b>		<b>24,297,000</b>	<b>24,297,000</b>	<b>26,484,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3249 EMBASSY OF PAKISTAN, COMMERCIAL SECTION MOSCOW :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>17,149,000</b>	<b>17,149,000</b>	<b>19,121,000</b>
041207 - A011	Pay	5 5	5,152,000	5,152,000	5,901,000
041207 - A011-1	Pay of Officers	(1) (1)	(434,000)	(434,000)	(686,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(4,718,000)	(4,718,000)	(5,215,000)
041207 - A012	Allowances		11,997,000	11,997,000	13,220,000
041207 - A012-1	Regular Allowances		(5,319,000)	(5,319,000)	(6,070,000)
041207 - A012-2	Other Allowances (Excluding TA)		(6,678,000)	(6,678,000)	(7,150,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>10,751,000</b>	<b>10,751,000</b>	<b>14,125,000</b>
041207 - A032	Communications		340,000	340,000	610,000
041207 - A033	Utilities		225,000	225,000	250,000
041207 - A034	Occupancy Costs		9,396,000	9,396,000	12,100,000
041207 - A036	Motor Vehicles		200,000	200,000	126,000
041207 - A038	Travel & Transportation		400,000	400,000	746,000
041207 - A039	General		190,000	190,000	293,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>95,000</b>	<b>211,000</b>
041207 - A130	Transport		10,000	10,000	100,000
041207 - A131	Machinery and Equipment		30,000	30,000	32,000
041207 - A132	Furniture and Fixture		20,000	20,000	23,000
041207 - A133	Buildings and Structure		20,000	20,000	26,000
041207 - A137	Computer Equipment		15,000	15,000	30,000
<b>Total -</b>	<b>Embassy of Pakistan, Commercial Section Moscow</b>		<b>30,700,000</b>	<b>30,700,000</b>	<b>33,463,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3250 COMMERCIAL SECTION, SHANGHAI :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,211,000</b>	<b>14,861,000</b>	<b>18,180,000</b>
041207 - A011	Pay	5 5	2,983,000	2,983,000	3,720,000
041207 - A011-1	Pay of Officers	(1) (1)	(443,000)	(443,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(2,540,000)	(2,540,000)	(3,020,000)
041207 - A012	Allowances		11,228,000	11,878,000	14,460,000
041207 - A012-1	Regular Allowances		(5,650,000)	(5,650,000)	(6,560,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,578,000)	(6,228,000)	(7,900,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>19,129,000</b>	<b>24,244,000</b>	<b>27,866,000</b>
041207 - A032	Communications		400,000	400,000	675,000
041207 - A033	Utilities		350,000	350,000	460,000
041207 - A034	Occupancy Costs		17,394,000	22,330,000	25,171,000
041207 - A036	Motor Vehicles		200,000	200,000	200,000
041207 - A038	Travel & Transportation		505,000	684,000	890,000
041207 - A039	General		280,000	280,000	470,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>155,000</b>	<b>1,501,000</b>	<b>416,000</b>
041207 - A130	Transport		10,000	10,000	200,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		25,000	25,000	25,000
041207 - A133	Buildings and Structure		50,000	1,396,000	101,000
041207 - A137	Computer Equipment		20,000	20,000	40,000
<b>Total - Commercial Section, Shanghai</b>			<b>36,200,000</b>	<b>43,311,000</b>	<b>46,468,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3251 COMMERCIAL SECTION, NEW DELHI :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,405,000</b>	<b>12,405,000</b>	<b>14,395,000</b>
041207 - A011	Pay	5 5	1,030,000	1,030,000	1,620,000
041207 - A011-1	Pay of Officers	(1) (1)	(530,000)	(530,000)	(822,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(500,000)	(500,000)	(798,000)
041207 - A012	Allowances		11,375,000	11,375,000	12,775,000
041207 - A012-1	Regular Allowances		(8,420,000)	(8,420,000)	(9,150,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,955,000)	(2,955,000)	(3,625,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,793,000</b>	<b>7,793,000</b>	<b>9,470,000</b>
041207 - A032	Communications		355,000	355,000	615,000
041207 - A033	Utilities		540,000	540,000	1,000,000
041207 - A034	Occupancy Costs		5,960,000	5,960,000	6,500,000
041207 - A036	Motor Vehicles		200,000	200,000	220,000
041207 - A038	Travel & Transportation		505,000	505,000	830,000
041207 - A039	General		233,000	233,000	305,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
041207 - A063	Entertainment & Gifts		10,000	10,000	20,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,705,000</b>	<b>2,705,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>87,000</b>	<b>87,000</b>	<b>315,000</b>
041207 - A130	Transport		10,000	10,000	150,000
041207 - A131	Machinery and Equipment		40,000	40,000	60,000
041207 - A132	Furniture and Fixture		20,000	20,000	40,000
041207 - A133	Buildings and Structure		12,000	12,000	50,000
041207 - A137	Computer Equipment		5,000	5,000	15,000
<b>Total - Commercial Section, New Delhi</b>			<b>23,000,000</b>	<b>23,000,000</b>	<b>24,206,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3311 COMMERCIAL SECTION, LAGOS</b>					
<b>(NIGERIA) :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
041207 - A011	Pay	3 3	3,000	3,000	3,000
041207 - A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(1,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(2,000)	(2,000)	(2,000)
041207 - A012	Allowances		6,000	6,000	6,000
041207 - A012-1	Regular Allowances		(2,000)	(2,000)	(2,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,000)	(4,000)	(4,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
041207 - A032	Communications		5,000	5,000	5,000
041207 - A033	Utilities		3,000	3,000	3,000
041207 - A034	Occupancy Costs		2,000	2,000	2,000
041207 - A036	Motor Vehicles		2,000	2,000	2,000
041207 - A038	Travel & Transportation		4,000	4,000	4,000
041207 - A039	General		6,000	6,000	6,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A130	Transport		1,000	1,000	1,000
041207 - A131	Machinery and Equipment		1,000	1,000	1,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A137	Computer Equipment		3,000	3,000	3,000
<b>Total -</b>	<b>Commercial Section, Lagos</b>				
	<b>(Nigeria)</b>		<b>43,000</b>	<b>43,000</b>	<b>43,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3312 COMMERCIAL SECTION, JAKARTA :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,684,000</b>	<b>12,684,000</b>	<b>14,630,000</b>
041207 - A011	Pay	4 4	2,421,000	2,421,000	2,113,000
041207 - A011-1	Pay of Officers	(1) (1)	(262,000)	(262,000)	(400,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,159,000)	(2,159,000)	(1,713,000)
041207 - A012	Allowances		10,263,000	10,263,000	12,517,000
041207 - A012-1	Regular Allowances		(4,643,000)	(4,643,000)	(6,300,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,620,000)	(5,620,000)	(6,217,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>4,395,000</b>	<b>4,395,000</b>	<b>5,933,000</b>
041207 - A032	Communications		315,000	315,000	515,000
041207 - A033	Utilities		231,000	231,000	311,000
041207 - A034	Occupancy Costs		3,001,000	3,001,000	3,586,000
041207 - A036	Motor Vehicles		200,000	200,000	250,000
041207 - A038	Travel & Transportation		478,000	478,000	831,000
041207 - A039	General		170,000	170,000	440,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
041207 - A041	Pension		1,000	1,000	
<b>041207 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
041207 - A063	Entertainment & Gifts		10,000	10,000	10,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>2,872,000</b>	<b>2,872,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		170,000	170,000	3,000
041207 - A095	Purchase of Transport		2,700,000	2,700,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>38,000</b>	<b>38,000</b>	<b>307,000</b>
041207 - A130	Transport		10,000	10,000	200,000
041207 - A131	Machinery and Equipment		10,000	10,000	30,000
041207 - A132	Furniture and Fixture		1,000	1,000	20,000
041207 - A133	Buildings and Structure		2,000	2,000	2,000
041207 - A137	Computer Equipment		15,000	15,000	55,000
<b>Total - Commercial Section, Jakarta</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,886,000</b>



## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3332 COMMERCIAL SECTION, TRIPOLI :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>7,635,000</b>	<b>3,477,000</b>	<b>8,774,000</b>
041207 - A011	Pay	4 4	1,650,000	485,000	1,464,000
041207 - A011-1	Pay of Officers	(1) (1)	(261,000)	(261,000)	(339,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,389,000)	(224,000)	(1,125,000)
041207 - A012	Allowances		5,985,000	2,992,000	7,310,000
041207 - A012-1	Regular Allowances		(4,660,000)	(2,330,000)	(5,812,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,325,000)	(662,000)	(1,498,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,802,000</b>	<b>3,999,000</b>	<b>7,065,000</b>
041207 - A032	Communications		525,000	25,000	551,000
041207 - A033	Utilities		120,000	120,000	127,000
041207 - A034	Occupancy Costs		5,500,000	3,197,000	5,775,000
041207 - A035	Operating Leases		1,000	1,000	
041207 - A036	Motor Vehicles		76,000	76,000	2,000
041207 - A038	Travel & Transportation		430,000	430,000	452,000
041207 - A039	General		150,000	150,000	158,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>90,000</b>	<b>90,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		45,000	45,000	3,000
041207 - A095	Purchase of Transport				1,000
041207 - A096	Purchase of Plant and Machinery		25,000	25,000	1,000
041207 - A097	Purchase of Furniture and Fixture		20,000	20,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>173,000</b>	<b>173,000</b>	<b>187,000</b>
041207 - A130	Transport		85,000	85,000	100,000
041207 - A131	Machinery and Equipment		30,000	30,000	32,000
041207 - A132	Furniture and Fixture		20,000	20,000	21,000
041207 - A133	Buildings and Structure		8,000	8,000	2,000
041207 - A137	Computer Equipment		30,000	30,000	32,000
<b>Total - Commercial Section, Tripoli</b>			<b>14,700,000</b>	<b>7,739,000</b>	<b>16,032,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3333 COMMERCIAL SECTION, CAIRO :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>6,462,000</b>	<b>6,462,000</b>	<b>7,420,000</b>
041207 - A011	Pay	4 4	1,404,000	1,404,000	1,729,000
041207 - A011-1	Pay of Officers	(1) (1)	(251,000)	(251,000)	(431,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,153,000)	(1,153,000)	(1,298,000)
041207 - A012	Allowances		5,058,000	5,058,000	5,691,000
041207 - A012-1	Regular Allowances		(4,123,000)	(4,123,000)	(4,776,000)
041207 - A012-2	Other Allowances (Excluding TA)		(935,000)	(935,000)	(915,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>9,317,000</b>	<b>9,317,000</b>	<b>9,780,000</b>
041207 - A032	Communications		565,000	565,000	592,000
041207 - A033	Utilities		215,000	215,000	162,000
041207 - A034	Occupancy Costs		7,500,000	7,500,000	7,900,000
041207 - A035	Operating Leases		1,000	1,000	
041207 - A036	Motor Vehicles		271,000	271,000	279,000
041207 - A038	Travel & Transportation		410,000	410,000	463,000
041207 - A039	General		355,000	355,000	384,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>215,000</b>	<b>215,000</b>	<b>234,000</b>
041207 - A130	Transport		105,000	105,000	115,000
041207 - A131	Machinery and Equipment		60,000	60,000	64,000
041207 - A132	Furniture and Fixture		20,000	20,000	25,000
041207 - A137	Computer Equipment		30,000	30,000	30,000
<b>Total - Commercial Section, Cairo</b>			<b>16,000,000</b>	<b>16,000,000</b>	<b>17,440,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3334 COMMERCIAL SECTION, CHENGDU :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,895,000</b>	<b>11,895,000</b>	<b>12,489,000</b>
041207 - A011	Pay	4 4	2,165,000	2,165,000	2,700,000
041207 - A011-1	Pay of Officers	(1) (1)	(380,000)	(380,000)	(600,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,785,000)	(1,785,000)	(2,100,000)
041207 - A012	Allowances		9,730,000	9,730,000	9,789,000
041207 - A012-1	Regular Allowances		(4,801,000)	(4,801,000)	(6,092,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,929,000)	(4,929,000)	(3,697,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>5,977,000</b>	<b>5,977,000</b>	<b>6,949,000</b>
041207 - A032	Communications		335,000	335,000	330,000
041207 - A033	Utilities		66,000	66,000	64,000
041207 - A034	Occupancy Costs		4,900,000	4,900,000	5,680,000
041207 - A036	Motor Vehicles		65,000	65,000	74,000
041207 - A038	Travel & Transportation		451,000	451,000	588,000
041207 - A039	General		160,000	160,000	213,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	
041207 - A063	Entertainment & Gifts		10,000	10,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>113,000</b>	<b>113,000</b>	<b>177,000</b>
041207 - A130	Transport		70,000	70,000	115,000
041207 - A131	Machinery and Equipment		10,000	10,000	15,000
041207 - A132	Furniture and Fixture		15,000	15,000	12,000
041207 - A133	Buildings and Structure		10,000	10,000	
041207 - A137	Computer Equipment		8,000	8,000	35,000
<b>Total - Commercial Section, Chengdu</b>			<b>18,000,000</b>	<b>18,000,000</b>	<b>19,620,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3335 COMMERCIAL SECTION, BAKU :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,114,000</b>	<b>9,239,000</b>	<b>10,497,000</b>
041207 - A011	Pay	4 4	1,597,000	1,597,000	1,988,000
041207 - A011-1	Pay of Officers	(1) (1)	(297,000)	(297,000)	(495,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,300,000)	(1,300,000)	(1,493,000)
041207 - A012	Allowances		7,517,000	7,642,000	8,509,000
041207 - A012-1	Regular Allowances		(3,760,000)	(3,760,000)	(4,849,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,757,000)	(3,882,000)	(3,660,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>3,751,000</b>	<b>3,541,000</b>	<b>3,278,000</b>
041207 - A032	Communications		250,000	399,000	437,000
041207 - A033	Utilities		60,000	109,000	153,000
041207 - A034	Occupancy Costs		3,100,000	2,682,000	2,301,000
041207 - A036	Motor Vehicles		61,000	61,000	61,000
041207 - A038	Travel & Transportation		170,000	170,000	195,000
041207 - A039	General		110,000	120,000	131,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>130,000</b>	<b>215,000</b>	<b>390,000</b>
041207 - A130	Transport		80,000	155,000	300,000
041207 - A131	Machinery and Equipment		10,000	20,000	40,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		30,000	30,000	40,000
<b>Total - Commercial Section, Baku</b>			<b>13,000,000</b>	<b>13,000,000</b>	<b>14,170,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3336 COMMERCIAL SECTION, BERLIN :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>15,097,000</b>	<b>15,097,000</b>	<b>16,403,000</b>
041207 - A011	Pay	4 4	4,486,000	4,486,000	5,080,000
041207 - A011-1	Pay of Officers	(1) (1)	(428,000)	(428,000)	(669,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(4,058,000)	(4,058,000)	(4,411,000)
041207 - A012	Allowances		10,611,000	10,611,000	11,323,000
041207 - A012-1	Regular Allowances		(4,582,000)	(4,582,000)	(4,932,000)
041207 - A012-2	Other Allowances (Excluding TA)		(6,029,000)	(6,029,000)	(6,391,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>9,568,000</b>	<b>9,568,000</b>	<b>10,453,000</b>
041207 - A032	Communications		415,000	415,000	781,000
041207 - A033	Utilities		605,000	605,000	640,000
041207 - A034	Occupancy Costs		7,200,000	7,200,000	7,301,000
041207 - A036	Motor Vehicles		201,000	201,000	201,000
041207 - A038	Travel & Transportation		970,000	970,000	1,320,000
041207 - A039	General		177,000	177,000	210,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>330,000</b>	<b>330,000</b>	<b>389,000</b>
041207 - A130	Transport		300,000	300,000	306,000
041207 - A131	Machinery and Equipment		10,000	10,000	15,000
041207 - A132	Furniture and Fixture		10,000	10,000	15,000
041207 - A137	Computer Equipment		10,000	10,000	53,000
<b>Total - Commercial Section, Berlin</b>			<b>25,000,000</b>	<b>25,000,000</b>	<b>27,250,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3342 COMMERCIAL SECTION, ABU DHABI :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>7,715,000</b>	<b>7,715,000</b>	<b>9,803,000</b>
041207 - A011	Pay	5 5	735,000	735,000	1,288,000
041207 - A011-1	Pay of Officers	(1) (1)	(320,000)	(320,000)	(575,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(415,000)	(415,000)	(713,000)
041207 - A012	Allowances		6,980,000	6,980,000	8,515,000
041207 - A012-1	Regular Allowances		(6,360,000)	(6,360,000)	(7,595,000)
041207 - A012-2	Other Allowances (Excluding TA)		(620,000)	(620,000)	(920,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>9,130,000</b>	<b>9,130,000</b>	<b>9,775,000</b>
041207 - A032	Communications		455,000	455,000	570,000
041207 - A033	Utilities		290,000	290,000	315,000
041207 - A034	Occupancy Costs		6,800,000	6,800,000	7,140,000
041207 - A036	Motor Vehicles		70,000	70,000	120,000
041207 - A038	Travel & Transportation		1,305,000	1,305,000	1,305,000
041207 - A039	General		210,000	210,000	325,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>	<b>420,000</b>
041207 - A130	Transport		100,000	100,000	300,000
041207 - A131	Machinery and Equipment		10,000	10,000	40,000
041207 - A132	Furniture and Fixture		10,000	10,000	30,000
041207 - A133	Buildings and Structure		10,000	10,000	10,000
041207 - A137	Computer Equipment		20,000	20,000	40,000
<b>Total - Commercial Section, Abu Dhabi</b>			<b>17,000,000</b>	<b>17,000,000</b>	<b>20,003,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3343 COMMERCIAL SECTION, ATHENS :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>15,572,000</b>	<b>15,572,000</b>	<b>17,186,000</b>
041207 - A011	Pay	4 4	4,087,000	4,087,000	4,244,000
041207 - A011-1	Pay of Officers	(1) (1)	(336,000)	(336,000)	(530,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,751,000)	(3,751,000)	(3,714,000)
041207 - A012	Allowances		11,485,000	11,485,000	12,942,000
041207 - A012-1	Regular Allowances		(6,012,000)	(6,012,000)	(7,029,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,473,000)	(5,473,000)	(5,913,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>15,806,000</b>	<b>15,806,000</b>	<b>17,234,000</b>
041207 - A032	Communications		980,000	980,000	1,060,000
041207 - A033	Utilities		390,000	390,000	480,000
041207 - A034	Occupancy Costs		13,000,000	13,000,000	14,132,000
041207 - A036	Motor Vehicles		161,000	161,000	161,000
041207 - A038	Travel & Transportation		660,000	660,000	801,000
041207 - A039	General		615,000	615,000	600,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>302,000</b>	<b>302,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		300,000	300,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>320,000</b>	<b>320,000</b>	<b>455,000</b>
041207 - A130	Transport		250,000	250,000	300,000
041207 - A131	Machinery and Equipment		30,000	30,000	60,000
041207 - A132	Furniture and Fixture		10,000	10,000	20,000
041207 - A133	Buildings and Structure				20,000
041207 - A137	Computer Equipment		30,000	30,000	55,000
<b>Total - Commercial Section, Athens</b>			<b>32,000,000</b>	<b>32,000,000</b>	<b>34,880,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3344 COMMERCIAL SECTION, KUWAIT :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,225,000</b>	<b>9,225,000</b>	<b>10,475,000</b>
041207 - A011	Pay	4 4	2,533,000	2,533,000	2,554,000
041207 - A011-1	Pay of Officers	(1) (1)	(301,000)	(301,000)	(431,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,232,000)	(2,232,000)	(2,123,000)
041207 - A012	Allowances		6,692,000	6,692,000	7,921,000
041207 - A012-1	Regular Allowances		(5,691,000)	(5,691,000)	(6,720,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,001,000)	(1,001,000)	(1,201,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>8,566,000</b>	<b>8,566,000</b>	<b>7,533,000</b>
041207 - A032	Communications		369,000	369,000	447,000
041207 - A033	Utilities		186,000	186,000	186,000
041207 - A034	Occupancy Costs		7,015,000	7,015,000	5,962,000
041207 - A036	Motor Vehicles		88,000	103,000	116,000
041207 - A038	Travel & Transportation		473,000	458,000	330,000
041207 - A039	General		435,000	435,000	492,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
041207 - A063	Entertainment & Gifts		1,000	1,000	10,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>203,000</b>	<b>203,000</b>	<b>267,000</b>
041207 - A130	Transport		72,000	72,000	100,000
041207 - A131	Machinery and Equipment		72,000	72,000	88,000
041207 - A132	Furniture and Fixture		36,000	36,000	37,000
041207 - A133	Buildings and Structure				10,000
041207 - A137	Computer Equipment		23,000	23,000	32,000
<b>Total - Commercial Section, Kuwait</b>			<b>18,000,000</b>	<b>18,000,000</b>	<b>18,290,000</b>



## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3345 COMMERCIAL SECTION, CASABLANCA :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>13,075,000</b>	<b>13,075,000</b>	<b>15,218,000</b>
041207 - A011	Pay	4 4	2,080,000	2,080,000	2,779,000
041207 - A011-1	Pay of Officers	(1) (1)	(383,000)	(383,000)	(696,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,697,000)	(1,697,000)	(2,083,000)
041207 - A012	Allowances		10,995,000	10,995,000	12,439,000
041207 - A012-1	Regular Allowances		(6,100,000)	(6,100,000)	(7,093,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,895,000)	(4,895,000)	(5,346,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,775,000</b>	<b>6,775,000</b>	<b>6,893,000</b>
041207 - A032	Communications		409,000	409,000	415,000
041207 - A033	Utilities		50,000	50,000	50,000
041207 - A034	Occupancy Costs		5,600,000	5,600,000	5,692,000
041207 - A036	Motor Vehicles		81,000	81,000	81,000
041207 - A038	Travel & Transportation		400,000	400,000	400,000
041207 - A039	General		235,000	235,000	255,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
041207 - A130	Transport		50,000	50,000	50,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A137	Computer Equipment		25,000	25,000	25,000
<b>Total - Commercial Section, Casablanca</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>22,261,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3346 COMMERCIAL SECTION, RIYADH :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>7,311,000</b>	<b>7,311,000</b>	<b>8,909,000</b>
041207 - A011	Pay	4 4	2,095,000	2,095,000	2,500,000
041207 - A011-1	Pay of Officers	(1) (1)	(261,000)	(261,000)	(420,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,834,000)	(1,834,000)	(2,080,000)
041207 - A012	Allowances		5,216,000	5,216,000	6,409,000
041207 - A012-1	Regular Allowances		(4,596,000)	(4,596,000)	(5,798,000)
041207 - A012-2	Other Allowances (Excluding TA)		(620,000)	(620,000)	(611,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,294,000</b>	<b>6,294,000</b>	<b>6,726,000</b>
041207 - A032	Communications		700,000	700,000	735,000
041207 - A033	Utilities		1,300,000	1,300,000	1,350,000
041207 - A034	Occupancy Costs		3,200,000	3,200,000	3,400,000
041207 - A036	Motor Vehicles		95,000	95,000	90,000
041207 - A038	Travel & Transportation		659,000	659,000	711,000
041207 - A039	General		340,000	340,000	440,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>390,000</b>	<b>390,000</b>	<b>300,000</b>
041207 - A130	Transport		200,000	200,000	250,000
041207 - A131	Machinery and Equipment		50,000	50,000	10,000
041207 - A132	Furniture and Fixture		50,000	50,000	10,000
041207 - A137	Computer Equipment		90,000	90,000	30,000
<b>Total - Commercial Section, Riyadh</b>			<b>14,000,000</b>	<b>14,000,000</b>	<b>15,940,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3347 COMMERCIAL SECTION, HOUSTON :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,198,000</b>	<b>12,198,000</b>	<b>13,805,000</b>
041207 - A011	Pay	4 4	3,345,000	3,345,000	3,755,000
041207 - A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(400,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,045,000)	(3,045,000)	(3,355,000)
041207 - A012	Allowances		8,853,000	8,853,000	10,050,000
041207 - A012-1	Regular Allowances		(5,903,000)	(5,903,000)	(6,950,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,950,000)	(2,950,000)	(3,100,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>14,160,000</b>	<b>14,160,000</b>	<b>15,235,000</b>
041207 - A032	Communications		1,700,000	1,700,000	1,890,000
041207 - A033	Utilities		375,000	375,000	675,000
041207 - A034	Occupancy Costs		10,500,000	10,500,000	10,500,000
041207 - A036	Motor Vehicles		130,000	130,000	155,000
041207 - A038	Travel & Transportation		970,000	970,000	1,398,000
041207 - A039	General		485,000	485,000	617,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>470,000</b>	<b>470,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		150,000	150,000	3,000
041207 - A096	Purchase of Plant & Machinery		160,000	160,000	1,000
041207 - A097	Purchase of Furniture & Fixture		160,000	160,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>172,000</b>	<b>172,000</b>	<b>385,000</b>
041207 - A130	Transport		110,000	110,000	150,000
041207 - A131	Machinery and Equipment		30,000	30,000	100,000
041207 - A132	Furniture and Fixture		10,000	10,000	75,000
041207 - A137	Computer Equipment		22,000	22,000	60,000
<b>Total - Commercial Section, Houston</b>			<b>27,000,000</b>	<b>27,000,000</b>	<b>29,430,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3348 COMMERCIAL SECTION, MANCHESTER :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,532,000</b>	<b>11,532,000</b>	<b>12,910,000</b>
041207 - A011	Pay	5 5	3,862,000	3,862,000	4,573,000
041207 - A011-1	Pay of Officers	(1) (1)	(251,000)	(251,000)	(515,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(3,611,000)	(3,611,000)	(4,058,000)
041207 - A012	Allowances		7,670,000	7,670,000	8,337,000
041207 - A012-1	Regular Allowances		(6,860,000)	(6,860,000)	(7,447,000)
041207 - A012-2	Other Allowances (Excluding TA)		(810,000)	(810,000)	(890,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>15,355,000</b>	<b>15,355,000</b>	<b>16,325,000</b>
041207 - A032	Communications		890,000	890,000	990,000
041207 - A033	Utilities		575,000	575,000	670,000
041207 - A034	Occupancy Costs		11,845,000	11,845,000	12,420,000
041207 - A036	Motor Vehicles		130,000	130,000	130,000
041207 - A038	Travel & Transportation		1,225,000	1,225,000	1,400,000
041207 - A039	General		690,000	690,000	715,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
041207 - A063	Entertainment & Gifts		10,000	10,000	10,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>598,000</b>	<b>598,000</b>	<b>725,000</b>
041207 - A130	Transport		350,000	350,000	450,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		50,000	50,000	50,000
041207 - A133	Buildings and Structure		78,000	78,000	80,000
041207 - A137	Computer Equipment		70,000	70,000	95,000
<b>Total - Commercial Section, Manchester</b>			<b>27,500,000</b>	<b>27,500,000</b>	<b>29,975,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3351 COMMERCIAL SECTION, AL KHUBAR:</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
041207 - A011	Pay	4 4	4,000	4,000	4,000
041207 - A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(1,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,000)	(3,000)	(3,000)
041207 - A012	Allowances		5,000	5,000	5,000
041207 - A012-1	Regular Allowances		(2,000)	(2,000)	(2,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,000)	(3,000)	(3,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
041207 - A032	Communications		4,000	4,000	4,000
041207 - A033	Utilities		3,000	3,000	3,000
041207 - A034	Occupancy Costs		2,000	2,000	2,000
041207 - A036	Motor Vehicles		2,000	2,000	2,000
041207 - A038	Travel & Transportation		4,000	4,000	4,000
041207 - A039	General		5,000	5,000	5,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A130	Transport		1,000	1,000	1,000
041207 - A131	Machinery and Equipment		1,000	1,000	1,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A137	Computer Equipment		3,000	3,000	3,000
<b>Total - Commercial Section, Al Khubar</b>			<b>41,000</b>	<b>41,000</b>	<b>41,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3356 COMMERCIAL SECTION, OSAKA:</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>23,934,000</b>	<b>23,934,000</b>	<b>25,961,000</b>
041207 - A011	Pay	5 5	13,947,000	13,947,000	14,900,000
041207 - A011-1	Pay of Officers	(1) (1)	(347,000)	(347,000)	(550,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(13,600,000)	(13,600,000)	(14,350,000)
041207 - A012	Allowances		9,987,000	9,987,000	11,061,000
041207 - A012-1	Regular Allowances		(5,300,000)	(5,300,000)	(5,960,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,687,000)	(4,687,000)	(5,101,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>19,351,000</b>	<b>19,351,000</b>	<b>20,307,000</b>
041207 - A032	Communications		825,000	825,000	940,000
041207 - A033	Utilities		430,000	430,000	500,000
041207 - A034	Occupancy Costs		16,500,000	16,500,000	17,200,000
041207 - A036	Motor Vehicles		151,000	151,000	151,000
041207 - A038	Travel & Transportation		865,000	865,000	926,000
041207 - A039	General		580,000	580,000	590,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
041207 - A063	Entertainment & Gifts		10,000	10,000	10,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>700,000</b>	<b>700,000</b>	<b>726,000</b>
041207 - A130	Transport		500,000	500,000	500,000
041207 - A131	Machinery and Equipment		150,000	150,000	175,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		10,000	10,000	1,000
041207 - A137	Computer Equipment		30,000	30,000	40,000
<b>Total - Commercial Section, Osaka</b>			<b>44,000,000</b>	<b>44,000,000</b>	<b>47,009,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3357 COMMERCIAL SECTION, BUENOS AIRES:</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,882,000</b>	<b>14,882,000</b>	<b>16,212,000</b>
041207 - A011	Pay	4 4	1,818,000	1,818,000	2,158,000
041207 - A011-1	Pay of Officers	(1) (1)	(363,000)	(363,000)	(503,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,455,000)	(1,455,000)	(1,655,000)
041207 - A012	Allowances		13,064,000	13,064,000	14,054,000
041207 - A012-1	Regular Allowances		(5,360,000)	(5,360,000)	(5,925,000)
041207 - A012-2	Other Allowances (Excluding TA)		(7,704,000)	(7,704,000)	(8,129,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>12,692,000</b>	<b>12,692,000</b>	<b>13,592,000</b>
041207 - A032	Communications		522,000	522,000	807,000
041207 - A033	Utilities		75,000	75,000	180,000
041207 - A034	Occupancy Costs		10,300,000	10,300,000	10,300,000
041207 - A036	Motor Vehicles		200,000	200,000	250,000
041207 - A038	Travel & Transportation		1,100,000	1,100,000	1,290,000
041207 - A039	General		495,000	495,000	765,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>421,000</b>	<b>421,000</b>	<b>711,000</b>
041207 - A130	Transport		300,000	300,000	400,000
041207 - A131	Machinery and Equipment		50,000	50,000	110,000
041207 - A132	Furniture and Fixture		30,000	30,000	35,000
041207 - A133	Buildings and Structure		11,000	11,000	61,000
041207 - A137	Computer Equipment		30,000	30,000	105,000
<b>Total - Commercial Section, Buenos Aires</b>			<b>28,000,000</b>	<b>28,000,000</b>	<b>30,520,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3362 COMMERCIAL SECTION, VANCOUVER:</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>6,628,000</b>	<b>6,628,000</b>	<b>7,887,000</b>
041207 - A011	Pay	4 4	1,465,000	1,465,000	1,835,000
041207 - A011-1	Pay of Officers	(1) (1)	(195,000)	(195,000)	(315,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,270,000)	(1,270,000)	(1,520,000)
041207 - A012	Allowances		5,163,000	5,163,000	6,052,000
041207 - A012-1	Regular Allowances		(4,033,000)	(4,033,000)	(4,850,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,130,000)	(1,130,000)	(1,202,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,292,000</b>	<b>7,292,000</b>	<b>8,652,000</b>
041207 - A032	Communications		255,000	255,000	377,000
041207 - A033	Utilities		15,000	15,000	3,000
041207 - A034	Occupancy Costs		6,500,000	6,500,000	7,600,000
041207 - A036	Motor Vehicles		201,000	201,000	208,000
041207 - A038	Travel & Transportation		217,000	217,000	316,000
041207 - A039	General		104,000	104,000	148,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>75,000</b>	<b>202,000</b>
041207 - A130	Transport		30,000	30,000	158,000
041207 - A131	Machinery and Equipment		10,000	10,000	15,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		10,000	10,000	1,000
041207 - A137	Computer Equipment		15,000	15,000	18,000
<b>Total - Commercial Section, Vancouver</b>			<b>14,000,000</b>	<b>14,000,000</b>	<b>16,746,000</b>



## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.</b>					
<b>HQ3381 PAKISTAN TRADE OFFICE FOR OIC AT JEDDAH :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,382,000</b>	<b>12,382,000</b>	<b>13,646,000</b>
041207 - A011	Pay	5 5	2,709,000	2,709,000	3,349,000
041207 - A011-1	Pay of Officers	(1) (1)	(506,000)	(506,000)	(807,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(2,203,000)	(2,203,000)	(2,542,000)
041207 - A012	Allowances		9,673,000	9,673,000	10,297,000
041207 - A012-1	Regular Allowances		(8,423,000)	(8,423,000)	(8,947,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,250,000)	(1,250,000)	(1,350,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,991,000</b>	<b>7,991,000</b>	<b>8,482,000</b>
041207 - A032	Communications		770,000	770,000	800,000
041207 - A033	Utilities		301,000	301,000	331,000
041207 - A034	Occupancy Costs		5,050,000	5,050,000	5,250,000
041207 - A036	Motor Vehicles		100,000	100,000	120,000
041207 - A038	Travel & Transportation		1,170,000	1,170,000	1,380,000
041207 - A039	General		600,000	600,000	601,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>100,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		49,000	49,000	1,000
041207 - A097	Purchase of Furniture & Fixture		48,000	48,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>445,000</b>	<b>445,000</b>	<b>525,000</b>
041207 - A130	Transport		150,000	150,000	200,000
041207 - A131	Machinery and Equipment		100,000	100,000	100,000
041207 - A132	Furniture and Fixture		100,000	100,000	100,000
041207 - A133	Buildings and Structure		10,000	10,000	15,000
041207 - A137	Computer Equipment		85,000	85,000	110,000
<b>Total - Pakistan Trade Office for OIC at Jeddah</b>			<b>20,918,000</b>	<b>20,918,000</b>	<b>22,658,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3410 COMMERCIAL SECTION, SANTIAGO :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,098,000</b>	<b>9,098,000</b>	<b>10,831,000</b>
041207 - A011	Pay	4 4	1,861,000	1,861,000	2,029,000
041207 - A011-1	Pay of Officers	(1) (1)	(255,000)	(255,000)	(422,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,606,000)	(1,606,000)	(1,607,000)
041207 - A012	Allowances		7,237,000	7,237,000	8,802,000
041207 - A012-1	Regular Allowances		(5,786,000)	(5,786,000)	(7,384,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,451,000)	(1,451,000)	(1,418,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>10,787,000</b>	<b>10,787,000</b>	<b>10,812,000</b>
041207 - A032	Communications		1,120,000	1,120,000	1,000,000
041207 - A033	Utilities		630,000	630,000	570,000
041207 - A034	Occupancy Costs		7,187,000	7,187,000	7,600,000
041207 - A036	Motor Vehicles		210,000	210,000	201,000
041207 - A038	Travel & Transportation		1,010,000	1,010,000	1,020,000
041207 - A039	General		630,000	630,000	421,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>110,000</b>	<b>152,000</b>
041207 - A130	Transport		50,000	50,000	100,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		10,000	10,000	2,000
041207 - A137	Computer Equipment		30,000	30,000	30,000
<b>Total - Commercial Section, Santiago</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>21,800,000</b>

## NO. 016.\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3411 COMMERCIAL SECTION, PRAGUE :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>10,643,000</b>	<b>11,598,000</b>	<b>13,511,000</b>
041207 - A011	Pay	4 4	2,263,000	2,263,000	2,660,000
041207 - A011-1	Pay of Officers	(1) (1)	(260,000)	(260,000)	(400,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,003,000)	(2,003,000)	(2,260,000)
041207 - A012	Allowances		8,380,000	9,335,000	10,851,000
041207 - A012-1	Regular Allowances		(5,550,000)	(5,550,000)	(6,600,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,830,000)	(3,785,000)	(4,251,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>9,231,000</b>	<b>8,276,000</b>	<b>9,971,000</b>
041207 - A032	Communications		1,025,000	750,000	780,000
041207 - A033	Utilities		400,000	400,000	625,000
041207 - A034	Occupancy Costs		6,565,000	6,065,000	7,200,000
041207 - A036	Motor Vehicles		151,000	151,000	191,000
041207 - A038	Travel & Transportation		700,000	600,000	700,000
041207 - A039	General		390,000	310,000	475,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>121,000</b>	<b>121,000</b>	<b>246,000</b>
041207 - A130	Transport		50,000	50,000	170,000
041207 - A131	Machinery and Equipment		10,000	10,000	20,000
041207 - A132	Furniture and Fixture		10,000	10,000	20,000
041207 - A133	Buildings and Structure		20,000	20,000	2,000
041207 - A137	Computer Equipment		30,000	30,000	33,000
041207 - A138	General		1,000	1,000	1,000
<b>Total - Commercial Section, Prague</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>23,733,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3412 COMMERCIAL SECTION, BRUSSELS :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,546,000</b>	<b>12,496,000</b>	<b>13,930,000</b>
041207 - A011	Pay	4 4	2,556,000	656,000	753,000
041207 - A011-1	Pay of Officers	(1) (1)	(160,000)	(160,000)	(240,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,396,000)	(496,000)	(513,000)
041207 - A012	Allowances		8,990,000	11,840,000	13,177,000
041207 - A012-1	Regular Allowances		(5,300,000)	(5,300,000)	(5,600,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,690,000)	(6,540,000)	(7,577,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>8,366,000</b>	<b>7,416,000</b>	<b>8,131,000</b>
041207 - A032	Communications		1,000,000	1,000,000	1,165,000
041207 - A033	Utilities		500,000	500,000	550,000
041207 - A034	Occupancy Costs		5,700,000	4,750,000	5,100,000
041207 - A036	Motor Vehicles		200,000	200,000	251,000
041207 - A038	Travel & Transportation		640,000	640,000	640,000
041207 - A039	General		326,000	326,000	425,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>82,000</b>	<b>82,000</b>	<b>134,000</b>
041207 - A130	Transport		50,000	50,000	50,000
041207 - A131	Machinery and Equipment		12,000	12,000	50,000
041207 - A132	Furniture and Fixture		10,000	10,000	1,000
041207 - A137	Computer Equipment		10,000	10,000	33,000
<b>Total - Commercial Section, Brussels</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>22,200,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3415 COMMERCIAL SECTION, PORT LIOUS :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>6,299,000</b>	<b>6,299,000</b>	<b>8,801,000</b>
041207 - A011	Pay	4 4	1,124,000	1,124,000	1,530,000
041207 - A011-1	Pay of Officers	(1) (1)	(240,000)	(240,000)	(400,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(884,000)	(884,000)	(1,130,000)
041207 - A012	Allowances		5,175,000	5,175,000	7,271,000
041207 - A012-1	Regular Allowances		(4,425,000)	(4,425,000)	(5,771,000)
041207 - A012-2	Other Allowances (Excluding TA)		(750,000)	(750,000)	(1,500,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,423,000</b>	<b>6,423,000</b>	<b>6,482,000</b>
041207 - A032	Communications		762,000	762,000	805,000
041207 - A033	Utilities		130,000	130,000	120,000
041207 - A034	Occupancy Costs		4,230,000	4,230,000	4,200,000
041207 - A036	Motor Vehicles		151,000	151,000	151,000
041207 - A038	Travel & Transportation		760,000	760,000	850,000
041207 - A039	General		390,000	390,000	356,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>530,000</b>	<b>530,000</b>	<b>541,000</b>
041207 - A092	Computer Equipment		130,000	130,000	140,000
041207 - A095	Purchase of Transport				1,000
041207 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
041207 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>268,000</b>	<b>268,000</b>	<b>82,000</b>
041207 - A130	Transport		150,000	150,000	10,000
041207 - A131	Machinery and Equipment		50,000	50,000	10,000
041207 - A132	Furniture and Fixture		15,000	15,000	10,000
041207 - A133	Buildings and Structure		3,000	3,000	2,000
041207 - A137	Computer Equipment		50,000	50,000	50,000
<b>Total -</b>	<b>Commercial Section, Port Lious</b>		<b>13,520,000</b>	<b>13,520,000</b>	<b>15,906,000</b>

## NO. 016\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.</b>			
041207 Total - Other Commercial Functions	1,611,087,000	1,607,587,000	2,103,577,000
0412 Total - Commercial Affairs	1,611,087,000	1,607,587,000	2,103,577,000
041 Total - General Economic, Commercial and Labour Affairs	1,611,087,000	1,607,587,000	2,103,577,000
04 Total - Economic Affairs	1,611,087,000	1,607,587,000	2,103,577,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,611,087,000</b>	<b>1,607,587,000</b>	<b>2,103,577,000</b>
<b>TOTAL - DEMAND</b>	<b>4,863,148,000</b>	<b>4,931,187,000</b>	<b>5,049,877,000</b>

**SECTION V**  
**MINISTRY OF COMMUNICATIONS**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Communications**

**Current Expenditure on Revenue Account.**

<b>17.</b>	<b>Communications Division</b>	<b>3,780,994</b>
<b>18.</b>	<b>Other Expenditure of Communications Division</b>	<b>2,375,147</b>

<b>Total :</b>	<b><u>6,156,141</u></b>
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## NO. 017.\_ COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 017**  
**(FC21M02)**  
**COMMUNICATIONS DIVISION**

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

**Voted                      Rs.                      3,780,994,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
045	Construction and Transport	3,278,003,000	3,278,003,000	3,780,994,000
	<b>Total</b>	<b>3,278,003,000</b>	<b>3,278,003,000</b>	<b>3,780,994,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,219,976,000</b>	<b>2,219,976,000</b>	<b>2,679,583,000</b>
A011	Pay	518,491,000	518,491,000	900,682,000
A011-1	Pay of Officers	(185,331,000)	(185,331,000)	(346,839,000)
A011-2	Pay of Other Staff	(333,160,000)	(333,160,000)	(553,843,000)
A012	Allowances	1,701,485,000	1,701,485,000	1,778,901,000
A012-1	Regular Allowances	(1,653,317,000)	(1,653,317,000)	(1,720,512,000)
A012-2	Other Allowances (Excluding TA)	(48,168,000)	(48,168,000)	(58,389,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>781,243,000</b>	<b>781,243,000</b>	<b>826,516,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,900,000</b>	<b>8,900,000</b>	<b>9,760,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,220,000</b>	<b>10,220,000</b>	<b>11,864,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>169,871,000</b>	<b>169,871,000</b>	<b>145,294,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>85,393,000</b>	<b>85,393,000</b>	<b>105,577,000</b>
	<b>Total</b>	<b>3,278,003,000</b>	<b>3,278,003,000</b>	<b>3,780,994,000</b>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
04	Economic Affairs	-643,661,000	-643,661,000	-743,911,000
	<b>Total - Recoveries</b>	<b>-643,661,000</b>	<b>-643,661,000</b>	<b>-743,911,000</b>



## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0452</b>	<b>ROAD TRANSPORT :</b>				
<b>045201</b>	<b>ADMINISTRATION :</b>				
<b>ID0116</b>	<b>DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :</b>				
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
045201 - A052	Grants - Domestic		1,000,000	1,000,000	1,000,000
<b>Total - Discretionary Grant by the Minister/ Minister of State</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID0117</b>	<b>COMMUNICATIONS DIVISION (MAIN SECRETARIAT) :</b>				
<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>39,665,000</b>	<b>39,665,000</b>	<b>50,151,000</b>
045201 - A011	Pay	109 114	19,452,000	19,452,000	27,386,000
045201 - A011-1	Pay of Officers	(24) (25)	(10,105,000)	(10,105,000)	(13,949,000)
045201 - A011-2	Pay of Other Staff	(85) (89)	(9,347,000)	(9,347,000)	(13,437,000)
045201 - A012	Allowances		20,213,000	20,213,000	22,765,000
045201 - A012-1	Regular Allowances		(18,243,000)	(18,243,000)	(19,744,000)
045201 - A012-2	Other Allowances (Excluding TA)		(1,970,000)	(1,970,000)	(3,021,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>20,863,000</b>	<b>20,863,000</b>	<b>20,820,000</b>
045201 - A032	Communications		3,568,000	3,568,000	3,568,000
045201 - A034	Occupancy Costs		3,260,000	3,260,000	3,260,000
045201 - A038	Travel & Transportation		7,835,000	7,835,000	7,735,000
045201 - A039	General		6,200,000	6,200,000	6,257,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
045201 - A041	Pension		700,000	700,000	700,000

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>55,000</b>
045201 - A052	Grants-Domestic		300,000	300,000	55,000
<b>045201 - A06</b>	<b>Transfers</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,800,000</b>
045201 - A063	Entertainment & Gifts		1,500,000	1,500,000	1,800,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>45,000</b>
045201 - A092	Computer Equipment		250,000	250,000	15,000
045201 - A095	Purchase of Transport		1,000,000	1,000,000	10,000
045201 - A096	Purchase of Plant and Machinery		300,000	300,000	10,000
045201 - A097	Purchase of Furniture and Fixture		250,000	250,000	10,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
045201 - A130	Transport		1,000,000	1,000,000	900,000
045201 - A131	Machinery and Equipment		300,000	300,000	400,000
045201 - A132	Furniture and Fixture		300,000	300,000	300,000
045201 - A137	Computer Equipment		200,000	200,000	200,000
<b>Total - Communications Division (Secretariat)</b>			<b>66,628,000</b>	<b>66,628,000</b>	<b>75,371,000</b>

ID0119 NATIONAL HIGHWAYS AND MOTORWAY  
POLICE ISLAMABAD (HEADQUARTERS):

<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>216,791,000</b>	<b>216,791,000</b>	<b>371,959,000</b>
045201 - A011	Pay	487 348	43,386,000	43,386,000	156,319,000
045201 - A011-1	Pay of Officers	(139) (59)	(11,403,000)	(11,403,000)	(72,340,000)
045201 - A011-2	Pay of Other Staff	(348) (289)	(31,983,000)	(31,983,000)	(83,979,000)
045201 - A012	Allowances		173,405,000	173,405,000	215,640,000
045201 - A012-1	Regular Allowances		(161,772,000)	(161,772,000)	(201,276,000)
045201 - A012-2	Other Allowances (Excluding TA)		(11,633,000)	(11,633,000)	(14,364,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>119,574,000</b>	<b>119,574,000</b>	<b>111,061,000</b>
045201 - A032	Communications		3,580,000	3,580,000	3,938,000
045201 - A033	Utilities		4,772,000	4,772,000	5,465,000
045201 - A034	Occupancy Costs		12,620,000	12,620,000	9,003,000
045201 - A036	Motor Vehicles		2,496,000	2,496,000	2,171,000

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
045201 - A038			Travel & Transportation	27,016,000	27,016,000	29,564,000
045201 - A039			General	69,090,000	69,090,000	60,920,000
<b>045201 - A04</b>			<b>Employees Retirement Benefits</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041			Pension	300,000	300,000	300,000
<b>045201 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
045201 - A052			Grants-Domestic	800,000	800,000	800,000
<b>045201 - A06</b>			<b>Transfers</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>5,169,000</b>
045201 - A061			Scholarship	4,400,000	4,400,000	4,840,000
045201 - A063			Entertainment & Gifts	299,000	299,000	328,000
045201 - A064			Other Transfer Payments	1,000	1,000	1,000
<b>045201 - A09</b>			<b>Physical Assets</b>	<b>143,029,000</b>	<b>143,029,000</b>	<b>120,432,000</b>
045201 - A092			Computer Equipment	1,246,000	1,246,000	1,246,000
045201 - A095			Purchase of Transport	120,974,000	120,974,000	101,795,000
045201 - A096			Purchase of Plant and Machinery	10,000,000	10,000,000	10,000,000
045201 - A097			Purchase of Furniture and Fixture	1,763,000	1,763,000	1,940,000
045201 - A098			Purchase of Other Assets	9,046,000	9,046,000	5,451,000
<b>045201 - A13</b>			<b>Repairs and Maintenance</b>	<b>8,940,000</b>	<b>8,940,000</b>	<b>10,764,000</b>
045201 - A130			Transport	5,000,000	5,000,000	6,250,000
045201 - A131			Machinery and Equipment	1,500,000	1,500,000	1,650,000
045201 - A132			Furniture and Fixture	950,000	950,000	1,140,000
045201 - A133			Buildings and Structure	450,000	450,000	495,000
045201 - A137			Computer Equipment	840,000	840,000	989,000
045201 - A138			General	200,000	200,000	240,000
<b>Total - National Highways and Motorway</b>				<b>494,134,000</b>	<b>494,134,000</b>	<b>620,485,000</b>
<b>Police Islamabad (Headquarters)</b>						

**ID0127 NATIONAL HIGHWAYS AND MOTORWAY POLICE  
( N-5 NORTH) ISLAMABAD:**

<b>045201 - A01</b>			<b>Employees Related Expenses</b>	<b>432,622,000</b>	<b>432,622,000</b>	<b>462,217,000</b>	
045201 - A011		1118	1072	Pay	99,464,000	99,464,000	144,962,000
045201 - A011-1		(220)	(228)	Pay of Officers	(35,346,000)	(35,346,000)	(47,922,000)
045201 - A011-2		(898)	(844)	Pay of Other Staff	(64,118,000)	(64,118,000)	(97,040,000)

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
045201 - A012 Allowances	333,158,000	333,158,000	317,255,000
045201 - A012-1 Regular Allowances	(324,448,000)	(324,448,000)	(307,323,000)
045201 - A012-2 Other Allowances (Excluding TA)	(8,710,000)	(8,710,000)	(9,932,000)
<b>045201 - A03 Operating Expenses</b>	<b>137,202,000</b>	<b>137,202,000</b>	<b>154,421,000</b>
045201 - A032 Communications	1,810,000	1,810,000	1,990,000
045201 - A033 Utilities	6,838,000	6,838,000	7,523,000
045201 - A034 Occupancy Costs	12,108,000	12,108,000	12,400,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	104,204,000	104,204,000	119,162,000
045201 - A039 General	12,240,000	12,240,000	13,344,000
<b>045201 - A04 Employees Retirement Benefits</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041 Pension	300,000	300,000	300,000
<b>045201 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
<b>045201 - A06 Transfers</b>	<b>780,000</b>	<b>780,000</b>	<b>850,000</b>
045201 - A061 Scholarship	700,000	700,000	770,000
045201 - A063 Entertainment & Gifts	80,000	80,000	80,000
<b>045201 - A09 Physical Assets</b>	<b>4,282,000</b>	<b>4,282,000</b>	<b>4,362,000</b>
045201 - A092 Computer Equipment	480,000	480,000	480,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	3,000,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	880,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
<b>045201 - A13 Repairs and Maintenance</b>	<b>13,360,000</b>	<b>13,360,000</b>	<b>16,991,000</b>
045201 - A130 Transport	11,500,000	11,500,000	15,011,000
045201 - A131 Machinery and Equipment	1,100,000	1,100,000	1,150,000
045201 - A132 Furniture and Fixture	200,000	200,000	240,000
045201 - A133 Buildings and Structure	350,000	350,000	350,000
045201 - A137 Computer Equipment	210,000	210,000	240,000
<b>Total - National Highways and Motorway Police (N-5 North) Islamabad</b>	<b>590,046,000</b>	<b>590,046,000</b>	<b>640,641,000</b>

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>ID0128 NATIONAL HIGHWAYS AND MOTORWAY</b>						
<b>POLICE (MOTORWAYS) :</b>						
<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>485,639,000</b>	<b>485,639,000</b>	<b>547,528,000</b>
045201 - A011	Pay	1033	1148	114,843,000	114,843,000	176,304,000
045201 - A011-1	Pay of Officers	(274)	(318)	(44,364,000)	(44,364,000)	(71,196,000)
045201 - A011-2	Pay of Other Staff	(759)	(830)	(70,479,000)	(70,479,000)	(105,108,000)
045201 - A012	Allowances			370,796,000	370,796,000	371,224,000
045201 - A012-1	Regular Allowances			(362,476,000)	(362,476,000)	(361,280,000)
045201 - A012-2	Other Allowances (Excluding TA)			(8,320,000)	(8,320,000)	(9,944,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>137,400,000</b>	<b>137,400,000</b>	<b>169,537,000</b>
045201 - A032	Communications			1,790,000	1,790,000	1,960,000
045201 - A033	Utilities			5,899,000	5,899,000	6,936,000
045201 - A034	Occupancy Costs			3,630,000	3,630,000	4,801,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000
045201 - A038	Travel & Transportation			113,899,000	113,899,000	142,451,000
045201 - A039	General			12,180,000	12,180,000	13,387,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041	Pension			300,000	300,000	300,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201 - A052	Grants-Domestic			1,500,000	1,500,000	1,500,000
<b>045201 - A06</b>	<b>Transfers</b>			<b>780,000</b>	<b>780,000</b>	<b>840,000</b>
045201 - A061	Scholarship			700,000	700,000	770,000
045201 - A063	Entertainment & Gifts			80,000	80,000	70,000
<b>045201 - A09</b>	<b>Physical Assets</b>			<b>4,282,000</b>	<b>4,282,000</b>	<b>4,582,000</b>
045201 - A092	Computer Equipment			480,000	480,000	480,000
045201 - A095	Purchase of Transport			1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery			3,000,000	3,000,000	3,220,000
045201 - A097	Purchase of Furniture and Fixture			800,000	800,000	880,000
045201 - A098	Purchase of Other Assets			1,000	1,000	1,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>			<b>13,760,000</b>	<b>13,760,000</b>	<b>19,624,000</b>
045201 - A130	Transport			11,800,000	11,800,000	17,425,000
045201 - A131	Machinery and Equipment			1,100,000	1,100,000	1,210,000
045201 - A132	Furniture and Fixture			300,000	300,000	360,000
045201 - A133	Buildings and Structure			350,000	350,000	385,000
045201 - A137	Computer Equipment			210,000	210,000	244,000
<b>Total - National Highways and Motorway</b>				<b>643,661,000</b>	<b>643,661,000</b>	<b>743,911,000</b>
<b>Police (Motorways).</b>						

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>					
<b>ID5215 PLANNING MONITORING &amp; EVALUATION CELL :</b>					
<b>045201 - A01</b>	<b>Employees Related Expenses</b>				<b>10,271,000</b>
045201 - A011	Pay	-	36		5,079,000
045201 - A011-1	Pay of Officers	-	(4)		(1,962,000)
045201 - A011-2	Pay of Other Staff	-	(32)		(3,117,000)
045201 - A012	Allowances				5,192,000
045201 - A012-1	Regular Allowances				(4,212,000)
045201 - A012-2	Other Allowances (Excluding TA)				(980,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>				<b>12,000,000</b>
045201 - A032	Communications				580,000
045201 - A034	Occupancy Costs				1,760,000
045201 - A038	Travel & Transportation				1,950,000
045201 - A039	General		12,000,000	12,000,000	660,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,105,000</b>
045201 - A052	Grants-Domestic				1,105,000
<b>045201 - A06</b>	<b>Transfers</b>				<b>600,000</b>
045201 - A063	Entertainment & Gifts				600,000
<b>045201 - A09</b>	<b>Physical Assets</b>				<b>45,000</b>
045201 - A092	Computer Equipment				15,000
045201 - A095	Purchase of Transport				10,000
045201 - A096	Purchase of Plant and Machinery				10,000
045201 - A097	Purchase of Furniture and Fixture				10,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,175,000</b>
045201 - A130	Transport				600,000
045201 - A131	Machinery and Equipment				300,000
045201 - A132	Furniture and Fixture				200,000
045201 - A137	Computer Equipment				75,000
<b>Total - Planning Monitoring &amp; Evaluation Cell</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>18,146,000</b>
045201	Total - Administration		1,807,469,000	1,807,469,000	2,099,554,000
0452	Total - Road Transport		1,807,469,000	1,807,469,000	2,099,554,000
045	Total - Construction and Transport		1,807,469,000	1,807,469,000	2,099,554,000
04	Total - Economic Affairs		1,807,469,000	1,807,469,000	2,099,554,000
<b>Total- Accountant General Pakistan</b>					
	<b>Revenues</b>		<b>1,807,469,000</b>	<b>1,807,469,000</b>	<b>2,099,554,000</b>

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0452</b>	<b>ROAD TRANSPORT :</b>				
<b>045201</b>	<b>ADMINISTRATION :</b>				
<b>LO0413</b>	<b>NATIONAL HIGHWAYS AND MOTORWAY POLICE</b>				
	<b>(N-5 CENTRAL) LAHORE :</b>				
<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>446,031,000</b>	<b>446,031,000</b>	<b>534,420,000</b>
045201 - A011	Pay	1215 1209	101,220,000	101,220,000	169,835,000
045201 - A011-1	Pay of Officers	(240) (262)	(35,490,000)	(35,490,000)	(58,053,000)
045201 - A011-2	Pay of Other Staff	(975) (947)	(65,730,000)	(65,730,000)	(111,782,000)
045201 - A012	Allowances		344,811,000	344,811,000	364,585,000
045201 - A012-1	Regular Allowances		(338,801,000)	(338,801,000)	(357,633,000)
045201 - A012-2	Other Allowances (Excluding TA)		(6,010,000)	(6,010,000)	(6,952,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>149,956,000</b>	<b>149,956,000</b>	<b>165,695,000</b>
045201 - A032	Communications		1,770,000	1,770,000	1,942,000
045201 - A033	Utilities		8,310,000	8,310,000	9,075,000
045201 - A034	Occupancy Costs		8,898,000	8,898,000	11,001,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		118,576,000	118,576,000	130,096,000
045201 - A039	General		12,400,000	12,400,000	13,579,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041	Pension		300,000	300,000	300,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
<b>045201 - A06</b>	<b>Transfers</b>		<b>780,000</b>	<b>780,000</b>	<b>780,000</b>
045201 - A061	Scholarship		700,000	700,000	770,000
045201 - A063	Entertainment & Gifts		80,000	80,000	10,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>4,282,000</b>	<b>4,282,000</b>	<b>4,662,000</b>
045201 - A092	Computer Equipment		480,000	480,000	480,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		3,000,000	3,000,000	3,300,000
045201 - A097	Purchase of Furniture and Fixture		800,000	800,000	880,000

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
045201 - A098			1,000	1,000	1,000
<b>045201 - A13</b>			<b>23,828,000</b>	<b>23,828,000</b>	<b>26,469,000</b>
045201 - A130			22,018,000	22,018,000	24,500,000
045201 - A131			1,050,000	1,050,000	1,155,000
045201 - A132			200,000	200,000	240,000
045201 - A133			350,000	350,000	330,000
045201 - A137			210,000	210,000	244,000
<b>Total - National Highways and Motorway Police</b>					
<b>(N - 5 Central) Lahore</b>			<b>626,677,000</b>	<b>626,677,000</b>	<b>733,826,000</b>

LO0414 NATIONAL HIGHWAYS AND MOTORWAY POLICE  
TRAINING COLLEGE LAHORE :

<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>34,471,000</b>	<b>34,471,000</b>	<b>39,036,000</b>
045201 - A011	Pay	82	146	7,518,000	7,518,000	11,467,000
045201 - A011-1	Pay of Officers	(19)	(21)	(3,215,000)	(3,215,000)	(5,285,000)
045201 - A011-2	Pay of Other Staff	(63)	(125)	(4,303,000)	(4,303,000)	(6,182,000)
045201 - A012	Allowances			26,953,000	26,953,000	27,569,000
045201 - A012-1	Regular Allowances			(25,153,000)	(25,153,000)	(25,529,000)
045201 - A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(2,040,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>11,485,000</b>	<b>11,485,000</b>	<b>13,809,000</b>
045201 - A032	Communications			350,000	350,000	354,000
045201 - A033	Utilities			3,520,000	3,520,000	4,141,000
045201 - A034	Occupancy Costs			2,000	2,000	2,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000
045201 - A038	Travel & Transportation			5,396,000	5,396,000	6,943,000
045201 - A039	General			2,215,000	2,215,000	2,367,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
045201 - A041	Pension			100,000	100,000	100,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A052	Grants-Domestic			300,000	300,000	300,000
<b>045201 - A06</b>	<b>Transfers</b>			<b>450,000</b>	<b>450,000</b>	<b>495,000</b>
045201 - A061	Scholarship			400,000	400,000	440,000
045201 - A063	Entertainment & Gifts			50,000	50,000	55,000
<b>045201 - A09</b>	<b>Physical Assets</b>			<b>1,032,000</b>	<b>1,032,000</b>	<b>1,122,000</b>
045201 - A092	Computer Equipment			130,000	130,000	130,000



## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.</b>					
045201 - A095			1,000	1,000	1,000
045201 - A096			400,000	400,000	440,000
045201 - A097			500,000	500,000	550,000
045201 - A098			1,000	1,000	1,000
<b>045201 - A13</b>			<b>1,690,000</b>	<b>1,690,000</b>	<b>2,008,000</b>
045201 - A130			800,000	800,000	1,000,000
045201 - A131			350,000	350,000	385,000
045201 - A132			200,000	200,000	240,000
045201 - A133			200,000	200,000	220,000
045201 - A137			140,000	140,000	163,000
<b>Total - National Highways and Motorway</b>					
<b>Police Training College Lahore</b>			<b>49,528,000</b>	<b>49,528,000</b>	<b>56,870,000</b>
045201 Total - Administration			676,205,000	676,205,000	790,696,000
0452 Total - Road Transport			676,205,000	676,205,000	790,696,000
045 Total - Construction and Transport			676,205,000	676,205,000	790,696,000
04 Total - Economic Affairs			676,205,000	676,205,000	790,696,000
<b>Total - Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Lahore</b>			<b>676,205,000</b>	<b>676,205,000</b>	<b>790,696,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

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

<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>396,175,000</b>	<b>396,175,000</b>	<b>444,585,000</b>
045201 - A011	Pay	1057	1087	90,850,000	90,850,000	141,458,000
045201 - A011-1	Pay of Officers	(209)	(212)	(32,250,000)	(32,250,000)	(50,496,000)
045201 - A011-2	Pay of Other Staff	(848)	(875)	(58,600,000)	(58,600,000)	(90,962,000)

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
045201 - A012 Allowances	305,325,000	305,325,000	303,127,000
045201 - A012-1 Regular Allowances	(298,195,000)	(298,195,000)	(294,811,000)
045201 - A012-2 Other Allowances (Excluding TA)	(7,130,000)	(7,130,000)	(8,316,000)
<b>045201 - A03 Operating Expenses</b>	<b>115,689,000</b>	<b>115,689,000</b>	<b>137,716,000</b>
045201 - A032 Communications	1,970,000	1,970,000	2,167,000
045201 - A033 Utilities	5,767,000	5,767,000	5,355,000
045201 - A034 Occupancy Costs	7,624,000	7,624,000	11,136,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	88,211,000	88,211,000	106,301,000
045201 - A039 General	12,115,000	12,115,000	12,755,000
<b>045201 - A04 Employees Retirement Benefits</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041 Pension	300,000	300,000	300,000
<b>045201 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
<b>045201 - A06 Transfers</b>	<b>780,000</b>	<b>780,000</b>	<b>840,000</b>
045201 - A061 Scholarship	700,000	700,000	770,000
045201 - A063 Entertainment & Gifts	80,000	80,000	70,000
<b>045201 - A09 Physical Assets</b>	<b>4,282,000</b>	<b>4,282,000</b>	<b>4,662,000</b>
045201 - A092 Computer Equipment	480,000	480,000	480,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	3,300,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	880,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
<b>045201 - A13 Repairs and Maintenance</b>	<b>16,315,000</b>	<b>16,315,000</b>	<b>19,397,000</b>
045201 - A130 Transport	14,505,000	14,505,000	17,600,000
045201 - A131 Machinery and Equipment	1,050,000	1,050,000	1,015,000
045201 - A132 Furniture and Fixture	200,000	200,000	240,000
045201 - A133 Buildings and Structure	350,000	350,000	300,000
045201 - A137 Computer Equipment	210,000	210,000	242,000
<b>Total - National Highways and Motorway Police (N - 5 South) Karachi</b>	<b>535,041,000</b>	<b>535,041,000</b>	<b>609,000,000</b>

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>					
045201	Total - Administration		535,041,000	535,041,000	609,000,000
0452	Total - Road Transport		535,041,000	535,041,000	609,000,000
045	Total - Construction and Transport		535,041,000	535,041,000	609,000,000
04	Total - Economic Affairs		535,041,000	535,041,000	609,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>535,041,000</b>	<b>535,041,000</b>	<b>609,000,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

QA0287 NATIONAL HIGHWAYS AND MOTORWAYS POLICE  
NH & MP \ West Zone (N - 25) :

<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>168,582,000</b>	<b>168,582,000</b>	<b>219,416,000</b>
045201 - A011	Pay	689	671	41,758,000	41,758,000	67,872,000
045201 - A011-1	Pay of Officers	(132)	(133)	(13,158,000)	(13,158,000)	(25,636,000)
045201 - A011-2	Pay of Other Staff	(557)	(538)	(28,600,000)	(28,600,000)	(42,236,000)
045201 - A012	Allowances			126,824,000	126,824,000	151,544,000
045201 - A012-1	Regular Allowances			(124,229,000)	(124,229,000)	(148,704,000)
045201 - A012-2	Other Allowances (Excluding TA)			(2,595,000)	(2,595,000)	(2,840,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>77,074,000</b>	<b>77,074,000</b>	<b>48,507,000</b>
045201 - A032	Communications			1,520,000	1,520,000	1,067,000
045201 - A033	Utilities			4,020,000	4,020,000	3,481,000
045201 - A034	Occupancy Costs			4,491,000	4,491,000	6,100,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.</b>				
045201 - A038	Travel & Transportation	61,651,000	61,651,000	33,566,000
045201 - A039	General	5,390,000	5,390,000	4,291,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
045201 - A041	Pension	100,000	100,000	100,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
045201 - A052	Grants-Domestic	500,000	500,000	500,000
<b>045201 - A06</b>	<b>Transfers</b>	<b>450,000</b>	<b>450,000</b>	<b>490,000</b>
045201 - A061	Scholarship	400,000	400,000	440,000
045201 - A063	Entertainment & Gifts	50,000	50,000	50,000
<b>045201 - A09</b>	<b>Physical Assets</b>	<b>6,882,000</b>	<b>6,882,000</b>	<b>5,382,000</b>
045201 - A092	Computer Equipment	380,000	380,000	380,000
045201 - A095	Purchase of Transport	1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery	4,500,000	4,500,000	3,000,000
045201 - A097	Purchase of Furniture and Fixture	2,000,000	2,000,000	2,000,000
045201 - A098	Purchase of Other Assets	1,000	1,000	1,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>7,349,000</b>
045201 - A130	Transport	4,500,000	4,500,000	6,000,000
045201 - A131	Machinery and Equipment	700,000	700,000	770,000
045201 - A132	Furniture and Fixture	200,000	200,000	240,000
045201 - A133	Buildings and Structure	150,000	150,000	165,000
045201 - A137	Computer Equipment	150,000	150,000	174,000
<b>Total - National Highways and Motorways Police NH &amp; MP \ West Zone (N - 25)</b>		<b>259,288,000</b>	<b>259,288,000</b>	<b>281,744,000</b>
045201	Total - Administration	259,288,000	259,288,000	281,744,000
0452	Total - Road Transport	259,288,000	259,288,000	281,744,000
045	Total - Construction and Transport	259,288,000	259,288,000	281,744,000
04	Total - Economic Affairs	259,288,000	259,288,000	281,744,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>259,288,000</b>	<b>259,288,000</b>	<b>281,744,000</b>
<b>TOTAL - DEMAND</b>		<b>3,278,003,000</b>	<b>3,278,003,000</b>	<b>3,780,994,000</b>

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

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

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
90002	Recoveries from Toll Tax Collected by NHA	-643,661,000	-643,661,000	-743,911,000
045201	Total-Administration	-643,661,000	-643,661,000	-743,911,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-643,661,000</b>	<b>-643,661,000</b>	<b>-743,911,000</b>
	<b>Total - Recoveries</b>	<b>-643,661,000</b>	<b>-643,661,000</b>	<b>-743,911,000</b>

## NO. 018\_ OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 018**  
**(FC21Y05)**  
**OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted            Rs.            2,375,147,000**

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

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012- 2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,237,731,000	2,237,731,000	2,325,147,000
046	Communications	43,000,000	43,000,000	50,000,000
<b>Total</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>35,953,000</b>	<b>35,953,000</b>	<b>41,610,000</b>
A011	Pay	15,228,000	15,228,000	23,844,000
A011-1	Pay of Officers	(8,664,000)	(8,664,000)	(13,160,000)
A011-2	Pay of Other Staff	(6,564,000)	(6,564,000)	(10,684,000)
A012	Allowances	20,725,000	20,725,000	17,766,000
A012-1	Regular Allowances	(19,435,000)	(19,435,000)	(16,626,000)
A012-2	Other Allowances (Excluding TA)	(1,290,000)	(1,290,000)	(1,140,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>181,640,000</b>	<b>181,640,000</b>	<b>203,677,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>680,000</b>	<b>680,000</b>	<b>1,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,062,211,000</b>	<b>2,062,211,000</b>	<b>2,128,220,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>177,000</b>	<b>177,000</b>	<b>170,000</b>
<b>Total</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>

NO. 018\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS  
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012- 2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04 ECONOMIC AFFAIRS :</b>			
<b>045 CONSTRUCTION AND TRANSPORT :</b>			
<b>0452 ROAD TRANSPORT :</b>			
<b>045201 ADMINISTRATION :</b>			
<b>ID0122 LUMP SUM PROVISION FOR ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE ISLAMABAD:</b>			
<b>045201 - A03 Operating Expenses</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>95,460,000</b>
045201 - A039 General	86,000,000	86,000,000	95,460,000
<b>Total - Lump Sum Provision for Establishment Charges for Construction Technology Training Institute Islamabad</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>95,460,000</b>
<b>ID0123 ESTABLISHMENT AND OTHER CHARGES OF TEMPORARY STAFF OF NHA :</b>			
<b>045201 - A03 Operating Expenses</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>101,687,000</b>
045201 - A039 General	90,000,000	90,000,000	101,687,000
<b>Total - Establishment and other Charges of Temporary Staff of NHA</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>101,687,000</b>
045201 Total - Administration	176,000,000	176,000,000	197,147,000
<b>045202 HIGHWAYS ROADS AND BRIDGES :</b>			
<b>ID0120 MAINTENANCE OF KKH SKARDU ROAD :</b>			
<b>045202 - A05 Grants, Subsidies and Write off Loans</b>	<b>66,150,000</b>	<b>66,150,000</b>	<b>69,000,000</b>
045202 - A052 Grants - Domestic	66,150,000	66,150,000	69,000,000
<b>Total - Maintenance of KKH Skardu Road</b>	<b>66,150,000</b>	<b>66,150,000</b>	<b>69,000,000</b>

NO. 018._ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	DEMANDS FOR GRANTS		
	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012- 2013 Budget Estimate
	Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>045202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,772,981,000</b>	<b>1,772,981,000</b>	<b>1,827,000,000</b>
045202 - A052	Grants - Domestic	1,772,981,000	1,772,981,000	1,827,000,000
<b>Total -</b>	<b>Grants-in-Aid to National Highway Authority for Maintenance of National Highways</b>	<b>1,772,981,000</b>	<b>1,772,981,000</b>	<b>1,827,000,000</b>

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

<b>045202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>222,600,000</b>	<b>222,600,000</b>	<b>232,000,000</b>
045202 - A052	Grants - Domestic	222,600,000	222,600,000	232,000,000
<b>Total -</b>	<b>Grants-in-Aid Contributions for Roads FWO KKH Maintenance Thahkot Khunjrab Road</b>	<b>222,600,000</b>	<b>222,600,000</b>	<b>232,000,000</b>
045202	Total - Highways Roads and Bridges	2,061,731,000	2,061,731,000	2,128,000,000
0452	Total - Road Transport	2,237,731,000	2,237,731,000	2,325,147,000
045	Total - Construction and Transport	2,237,731,000	2,237,731,000	2,325,147,000

**046 COMMUNICATIONS :**

**0461 COMMUNICATIONS :**

**046120 OTHERS :**

**ID0129 NATIONAL TRANSPORT RESEARCH  
CENTRE, ISLAMABAD :**

<b>046120 - A01</b>	<b>Employees Related Expenses</b>	<b>35,953,000</b>	<b>35,953,000</b>	<b>41,610,000</b>
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## NO. 018\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

## DEMANDS FOR GRANTS

DIVISION		No. of Posts		2011- 2012	2011- 2012	2012- 2013
		2011- 12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
046120 - A011	Pay	100	100	15,228,000	15,228,000	23,844,000
046120 - A011-1	Pay of Officers	(31)	(31)	(8,664,000)	(8,664,000)	(13,160,000)
046120 - A011-2	Pay of Other Staff	(69)	(69)	(6,564,000)	(6,564,000)	(10,684,000)
046120 - A012	Allowances			20,725,000	20,725,000	17,766,000
046120 - A012-1	Regular Allowances			(19,435,000)	(19,435,000)	(16,626,000)
046120 - A012-2	Other Allowances (Excluding TA)			(1,290,000)	(1,290,000)	(1,140,000)
<b>046120 - A03</b>	<b>Operating Expenses</b>			<b>5,640,000</b>	<b>5,640,000</b>	<b>6,530,000</b>
046120 - A032	Communications			630,000	630,000	630,000
046120 - A033	Utilities			670,000	670,000	670,000
046120 - A034	Occupancy Costs			3,625,000	3,625,000	4,515,000
046120 - A038	Travel & Transportation			395,000	395,000	315,000
046120 - A039	General			320,000	320,000	400,000
<b>046120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>680,000</b>	<b>680,000</b>	<b>1,400,000</b>
046120 - A041	Pension			680,000	680,000	1,400,000
<b>046120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>480,000</b>	<b>480,000</b>	<b>220,000</b>
046120 - A052	Grants-Domestic			480,000	480,000	220,000
<b>046120 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
046120 - A063	Entertainment & Gifts			10,000	10,000	10,000
<b>046120 - A09</b>	<b>Physical Assets</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
046120 - A092	Computer Equipment			40,000	40,000	40,000
046120 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
046120 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
<b>046120 - A13</b>	<b>Repairs and Maintenance</b>			<b>177,000</b>	<b>177,000</b>	<b>170,000</b>
046120 - A130	Transport			70,000	70,000	50,000
046120 - A131	Machinery and Equipment			20,000	20,000	20,000
046120 - A132	Furniture and Fixture			10,000	10,000	10,000
046120 - A133	Buildings and Structure			37,000	37,000	50,000
046120 - A137	Computer Equipment			40,000	40,000	40,000
<b>Total -</b>	<b>National Transport Research Centre, Islamabad :</b>			<b>43,000,000</b>	<b>43,000,000</b>	<b>50,000,000</b>

## NO. 018\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

## DEMANDS FOR GRANTS

## DIVISION

	2011- 2012 Budget Estimate  Rs	2011- 2012 Revised Estimate  Rs	2012- 2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
046120 Total - Others	43,000,000	43,000,000	50,000,000
0461 Total - Communications	43,000,000	43,000,000	50,000,000
046 Total - Communications	43,000,000	43,000,000	50,000,000
04 Total - Economic Affairs	2,280,731,000	2,280,731,000	2,375,147,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>
<b>TOTAL - DEMAND</b>	<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>

**SECTION V**  
**MINISTRY OF COMMUNICATIONS**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Communications**

**Current Expenditure on Revenue Account.**

<b>17.</b>	<b>Communications Division</b>	<b>3,780,994</b>
<b>18.</b>	<b>Other Expenditure of Communications Division</b>	<b>2,375,147</b>

<b>Total :</b>	<b><u><u>6,156,141</u></u></b>
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## NO. 017.\_ COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 017**  
**(FC21M02)**  
**COMMUNICATIONS DIVISION**

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

**Voted                      Rs.                      3,780,994,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
045	Construction and Transport	3,278,003,000	3,278,003,000	3,780,994,000
	<b>Total</b>	<b>3,278,003,000</b>	<b>3,278,003,000</b>	<b>3,780,994,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,219,976,000</b>	<b>2,219,976,000</b>	<b>2,679,583,000</b>
A011	Pay	518,491,000	518,491,000	900,682,000
A011-1	Pay of Officers	(185,331,000)	(185,331,000)	(346,839,000)
A011-2	Pay of Other Staff	(333,160,000)	(333,160,000)	(553,843,000)
A012	Allowances	1,701,485,000	1,701,485,000	1,778,901,000
A012-1	Regular Allowances	(1,653,317,000)	(1,653,317,000)	(1,720,512,000)
A012-2	Other Allowances (Excluding TA)	(48,168,000)	(48,168,000)	(58,389,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>781,243,000</b>	<b>781,243,000</b>	<b>826,516,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,900,000</b>	<b>8,900,000</b>	<b>9,760,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,220,000</b>	<b>10,220,000</b>	<b>11,864,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>169,871,000</b>	<b>169,871,000</b>	<b>145,294,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>85,393,000</b>	<b>85,393,000</b>	<b>105,577,000</b>
	<b>Total</b>	<b>3,278,003,000</b>	<b>3,278,003,000</b>	<b>3,780,994,000</b>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
04	Economic Affairs	-643,661,000	-643,661,000	-743,911,000
	<b>Total - Recoveries</b>	<b>-643,661,000</b>	<b>-643,661,000</b>	<b>-743,911,000</b>

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0452</b>	<b>ROAD TRANSPORT :</b>				
<b>045201</b>	<b>ADMINISTRATION :</b>				
<b>ID0116</b>	<b>DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :</b>				
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
045201 - A052	Grants - Domestic		1,000,000	1,000,000	1,000,000
<b>Total - Discretionary Grant by the Minister/ Minister of State</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID0117</b>	<b>COMMUNICATIONS DIVISION (MAIN SECRETARIAT) :</b>				
<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>39,665,000</b>	<b>39,665,000</b>	<b>50,151,000</b>
045201 - A011	Pay	109 114	19,452,000	19,452,000	27,386,000
045201 - A011-1	Pay of Officers	(24) (25)	(10,105,000)	(10,105,000)	(13,949,000)
045201 - A011-2	Pay of Other Staff	(85) (89)	(9,347,000)	(9,347,000)	(13,437,000)
045201 - A012	Allowances		20,213,000	20,213,000	22,765,000
045201 - A012-1	Regular Allowances		(18,243,000)	(18,243,000)	(19,744,000)
045201 - A012-2	Other Allowances (Excluding TA)		(1,970,000)	(1,970,000)	(3,021,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>20,863,000</b>	<b>20,863,000</b>	<b>20,820,000</b>
045201 - A032	Communications		3,568,000	3,568,000	3,568,000
045201 - A034	Occupancy Costs		3,260,000	3,260,000	3,260,000
045201 - A038	Travel & Transportation		7,835,000	7,835,000	7,735,000
045201 - A039	General		6,200,000	6,200,000	6,257,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
045201 - A041	Pension		700,000	700,000	700,000

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>55,000</b>
045201 - A052	Grants-Domestic		300,000	300,000	55,000
<b>045201 - A06</b>	<b>Transfers</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,800,000</b>
045201 - A063	Entertainment & Gifts		1,500,000	1,500,000	1,800,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>45,000</b>
045201 - A092	Computer Equipment		250,000	250,000	15,000
045201 - A095	Purchase of Transport		1,000,000	1,000,000	10,000
045201 - A096	Purchase of Plant and Machinery		300,000	300,000	10,000
045201 - A097	Purchase of Furniture and Fixture		250,000	250,000	10,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
045201 - A130	Transport		1,000,000	1,000,000	900,000
045201 - A131	Machinery and Equipment		300,000	300,000	400,000
045201 - A132	Furniture and Fixture		300,000	300,000	300,000
045201 - A137	Computer Equipment		200,000	200,000	200,000
<b>Total - Communications Division (Secretariat)</b>			<b>66,628,000</b>	<b>66,628,000</b>	<b>75,371,000</b>

ID0119 NATIONAL HIGHWAYS AND MOTORWAY  
POLICE ISLAMABAD (HEADQUARTERS):

<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>216,791,000</b>	<b>216,791,000</b>	<b>371,959,000</b>
045201 - A011	Pay	487 348	43,386,000	43,386,000	156,319,000
045201 - A011-1	Pay of Officers	(139) (59)	(11,403,000)	(11,403,000)	(72,340,000)
045201 - A011-2	Pay of Other Staff	(348) (289)	(31,983,000)	(31,983,000)	(83,979,000)
045201 - A012	Allowances		173,405,000	173,405,000	215,640,000
045201 - A012-1	Regular Allowances		(161,772,000)	(161,772,000)	(201,276,000)
045201 - A012-2	Other Allowances (Excluding TA)		(11,633,000)	(11,633,000)	(14,364,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>119,574,000</b>	<b>119,574,000</b>	<b>111,061,000</b>
045201 - A032	Communications		3,580,000	3,580,000	3,938,000
045201 - A033	Utilities		4,772,000	4,772,000	5,465,000
045201 - A034	Occupancy Costs		12,620,000	12,620,000	9,003,000
045201 - A036	Motor Vehicles		2,496,000	2,496,000	2,171,000

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
045201 - A038			Travel & Transportation	27,016,000	27,016,000	29,564,000
045201 - A039			General	69,090,000	69,090,000	60,920,000
<b>045201 - A04</b>			<b>Employees Retirement Benefits</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041			Pension	300,000	300,000	300,000
<b>045201 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
045201 - A052			Grants-Domestic	800,000	800,000	800,000
<b>045201 - A06</b>			<b>Transfers</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>5,169,000</b>
045201 - A061			Scholarship	4,400,000	4,400,000	4,840,000
045201 - A063			Entertainment & Gifts	299,000	299,000	328,000
045201 - A064			Other Transfer Payments	1,000	1,000	1,000
<b>045201 - A09</b>			<b>Physical Assets</b>	<b>143,029,000</b>	<b>143,029,000</b>	<b>120,432,000</b>
045201 - A092			Computer Equipment	1,246,000	1,246,000	1,246,000
045201 - A095			Purchase of Transport	120,974,000	120,974,000	101,795,000
045201 - A096			Purchase of Plant and Machinery	10,000,000	10,000,000	10,000,000
045201 - A097			Purchase of Furniture and Fixture	1,763,000	1,763,000	1,940,000
045201 - A098			Purchase of Other Assets	9,046,000	9,046,000	5,451,000
<b>045201 - A13</b>			<b>Repairs and Maintenance</b>	<b>8,940,000</b>	<b>8,940,000</b>	<b>10,764,000</b>
045201 - A130			Transport	5,000,000	5,000,000	6,250,000
045201 - A131			Machinery and Equipment	1,500,000	1,500,000	1,650,000
045201 - A132			Furniture and Fixture	950,000	950,000	1,140,000
045201 - A133			Buildings and Structure	450,000	450,000	495,000
045201 - A137			Computer Equipment	840,000	840,000	989,000
045201 - A138			General	200,000	200,000	240,000
<b>Total - National Highways and Motorway</b>				<b>494,134,000</b>	<b>494,134,000</b>	<b>620,485,000</b>
<b>Police Islamabad (Headquarters)</b>						

**ID0127 NATIONAL HIGHWAYS AND MOTORWAY POLICE  
( N-5 NORTH) ISLAMABAD:**

<b>045201 - A01</b>			<b>Employees Related Expenses</b>	<b>432,622,000</b>	<b>432,622,000</b>	<b>462,217,000</b>	
045201 - A011		1118	1072	Pay	99,464,000	99,464,000	144,962,000
045201 - A011-1		(220)	(228)	Pay of Officers	(35,346,000)	(35,346,000)	(47,922,000)
045201 - A011-2		(898)	(844)	Pay of Other Staff	(64,118,000)	(64,118,000)	(97,040,000)

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
045201 - A012 Allowances	333,158,000	333,158,000	317,255,000
045201 - A012-1 Regular Allowances	(324,448,000)	(324,448,000)	(307,323,000)
045201 - A012-2 Other Allowances (Excluding TA)	(8,710,000)	(8,710,000)	(9,932,000)
<b>045201 - A03 Operating Expenses</b>	<b>137,202,000</b>	<b>137,202,000</b>	<b>154,421,000</b>
045201 - A032 Communications	1,810,000	1,810,000	1,990,000
045201 - A033 Utilities	6,838,000	6,838,000	7,523,000
045201 - A034 Occupancy Costs	12,108,000	12,108,000	12,400,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	104,204,000	104,204,000	119,162,000
045201 - A039 General	12,240,000	12,240,000	13,344,000
<b>045201 - A04 Employees Retirement Benefits</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041 Pension	300,000	300,000	300,000
<b>045201 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
<b>045201 - A06 Transfers</b>	<b>780,000</b>	<b>780,000</b>	<b>850,000</b>
045201 - A061 Scholarship	700,000	700,000	770,000
045201 - A063 Entertainment & Gifts	80,000	80,000	80,000
<b>045201 - A09 Physical Assets</b>	<b>4,282,000</b>	<b>4,282,000</b>	<b>4,362,000</b>
045201 - A092 Computer Equipment	480,000	480,000	480,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	3,000,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	880,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
<b>045201 - A13 Repairs and Maintenance</b>	<b>13,360,000</b>	<b>13,360,000</b>	<b>16,991,000</b>
045201 - A130 Transport	11,500,000	11,500,000	15,011,000
045201 - A131 Machinery and Equipment	1,100,000	1,100,000	1,150,000
045201 - A132 Furniture and Fixture	200,000	200,000	240,000
045201 - A133 Buildings and Structure	350,000	350,000	350,000
045201 - A137 Computer Equipment	210,000	210,000	240,000
<b>Total - National Highways and Motorway Police (N-5 North) Islamabad</b>	<b>590,046,000</b>	<b>590,046,000</b>	<b>640,641,000</b>



## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>ID0128</b>	<b>NATIONAL HIGHWAYS AND MOTORWAY</b>					
	<b>POLICE (MOTORWAYS) :</b>					
<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>485,639,000</b>	<b>485,639,000</b>	<b>547,528,000</b>
045201 - A011	Pay	1033	1148	114,843,000	114,843,000	176,304,000
045201 - A011-1	Pay of Officers	(274)	(318)	(44,364,000)	(44,364,000)	(71,196,000)
045201 - A011-2	Pay of Other Staff	(759)	(830)	(70,479,000)	(70,479,000)	(105,108,000)
045201 - A012	Allowances			370,796,000	370,796,000	371,224,000
045201 - A012-1	Regular Allowances			(362,476,000)	(362,476,000)	(361,280,000)
045201 - A012-2	Other Allowances (Excluding TA)			(8,320,000)	(8,320,000)	(9,944,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>137,400,000</b>	<b>137,400,000</b>	<b>169,537,000</b>
045201 - A032	Communications			1,790,000	1,790,000	1,960,000
045201 - A033	Utilities			5,899,000	5,899,000	6,936,000
045201 - A034	Occupancy Costs			3,630,000	3,630,000	4,801,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000
045201 - A038	Travel & Transportation			113,899,000	113,899,000	142,451,000
045201 - A039	General			12,180,000	12,180,000	13,387,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041	Pension			300,000	300,000	300,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201 - A052	Grants-Domestic			1,500,000	1,500,000	1,500,000
<b>045201 - A06</b>	<b>Transfers</b>			<b>780,000</b>	<b>780,000</b>	<b>840,000</b>
045201 - A061	Scholarship			700,000	700,000	770,000
045201 - A063	Entertainment & Gifts			80,000	80,000	70,000
<b>045201 - A09</b>	<b>Physical Assets</b>			<b>4,282,000</b>	<b>4,282,000</b>	<b>4,582,000</b>
045201 - A092	Computer Equipment			480,000	480,000	480,000
045201 - A095	Purchase of Transport			1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery			3,000,000	3,000,000	3,220,000
045201 - A097	Purchase of Furniture and Fixture			800,000	800,000	880,000
045201 - A098	Purchase of Other Assets			1,000	1,000	1,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>			<b>13,760,000</b>	<b>13,760,000</b>	<b>19,624,000</b>
045201 - A130	Transport			11,800,000	11,800,000	17,425,000
045201 - A131	Machinery and Equipment			1,100,000	1,100,000	1,210,000
045201 - A132	Furniture and Fixture			300,000	300,000	360,000
045201 - A133	Buildings and Structure			350,000	350,000	385,000
045201 - A137	Computer Equipment			210,000	210,000	244,000
<b>Total -</b>	<b>National Highways and Motorway</b>			<b>643,661,000</b>	<b>643,661,000</b>	<b>743,911,000</b>
	<b>Police (Motorways).</b>					

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>					
<b>ID5215 PLANNING MONITORING &amp; EVALUATION CELL :</b>					
<b>045201 - A01</b>	<b>Employees Related Expenses</b>				<b>10,271,000</b>
045201 - A011	Pay	-	36		5,079,000
045201 - A011-1	Pay of Officers	-	(4)		(1,962,000)
045201 - A011-2	Pay of Other Staff	-	(32)		(3,117,000)
045201 - A012	Allowances				5,192,000
045201 - A012-1	Regular Allowances				(4,212,000)
045201 - A012-2	Other Allowances (Excluding TA)				(980,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>				<b>12,000,000</b>
045201 - A032	Communications				580,000
045201 - A034	Occupancy Costs				1,760,000
045201 - A038	Travel & Transportation				1,950,000
045201 - A039	General		12,000,000	12,000,000	660,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,105,000</b>
045201 - A052	Grants-Domestic				1,105,000
<b>045201 - A06</b>	<b>Transfers</b>				<b>600,000</b>
045201 - A063	Entertainment & Gifts				600,000
<b>045201 - A09</b>	<b>Physical Assets</b>				<b>45,000</b>
045201 - A092	Computer Equipment				15,000
045201 - A095	Purchase of Transport				10,000
045201 - A096	Purchase of Plant and Machinery				10,000
045201 - A097	Purchase of Furniture and Fixture				10,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,175,000</b>
045201 - A130	Transport				600,000
045201 - A131	Machinery and Equipment				300,000
045201 - A132	Furniture and Fixture				200,000
045201 - A137	Computer Equipment				75,000
<b>Total - Planning Monitoring &amp; Evaluation Cell</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>18,146,000</b>
045201	Total - Administration		1,807,469,000	1,807,469,000	2,099,554,000
0452	Total - Road Transport		1,807,469,000	1,807,469,000	2,099,554,000
045	Total - Construction and Transport		1,807,469,000	1,807,469,000	2,099,554,000
04	Total - Economic Affairs		1,807,469,000	1,807,469,000	2,099,554,000
<b>Total- Accountant General Pakistan</b>					
	<b>Revenues</b>		<b>1,807,469,000</b>	<b>1,807,469,000</b>	<b>2,099,554,000</b>

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0452</b>	<b>ROAD TRANSPORT :</b>				
<b>045201</b>	<b>ADMINISTRATION :</b>				
<b>LO0413</b>	<b>NATIONAL HIGHWAYS AND MOTORWAY POLICE</b>				
	<b>(N-5 CENTRAL) LAHORE :</b>				
<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>446,031,000</b>	<b>446,031,000</b>	<b>534,420,000</b>
045201 - A011	Pay	1215 1209	101,220,000	101,220,000	169,835,000
045201 - A011-1	Pay of Officers	(240) (262)	(35,490,000)	(35,490,000)	(58,053,000)
045201 - A011-2	Pay of Other Staff	(975) (947)	(65,730,000)	(65,730,000)	(111,782,000)
045201 - A012	Allowances		344,811,000	344,811,000	364,585,000
045201 - A012-1	Regular Allowances		(338,801,000)	(338,801,000)	(357,633,000)
045201 - A012-2	Other Allowances (Excluding TA)		(6,010,000)	(6,010,000)	(6,952,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>149,956,000</b>	<b>149,956,000</b>	<b>165,695,000</b>
045201 - A032	Communications		1,770,000	1,770,000	1,942,000
045201 - A033	Utilities		8,310,000	8,310,000	9,075,000
045201 - A034	Occupancy Costs		8,898,000	8,898,000	11,001,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		118,576,000	118,576,000	130,096,000
045201 - A039	General		12,400,000	12,400,000	13,579,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041	Pension		300,000	300,000	300,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
<b>045201 - A06</b>	<b>Transfers</b>		<b>780,000</b>	<b>780,000</b>	<b>780,000</b>
045201 - A061	Scholarship		700,000	700,000	770,000
045201 - A063	Entertainment & Gifts		80,000	80,000	10,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>4,282,000</b>	<b>4,282,000</b>	<b>4,662,000</b>
045201 - A092	Computer Equipment		480,000	480,000	480,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		3,000,000	3,000,000	3,300,000
045201 - A097	Purchase of Furniture and Fixture		800,000	800,000	880,000

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
045201 - A098			1,000	1,000	1,000
<b>045201 - A13</b>			<b>23,828,000</b>	<b>23,828,000</b>	<b>26,469,000</b>
045201 - A130			22,018,000	22,018,000	24,500,000
045201 - A131			1,050,000	1,050,000	1,155,000
045201 - A132			200,000	200,000	240,000
045201 - A133			350,000	350,000	330,000
045201 - A137			210,000	210,000	244,000
<b>Total - National Highways and Motorway Police (N - 5 Central) Lahore</b>			<b>626,677,000</b>	<b>626,677,000</b>	<b>733,826,000</b>

## LO0414 NATIONAL HIGHWAYS AND MOTORWAY POLICE TRAINING COLLEGE LAHORE :

<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>34,471,000</b>	<b>34,471,000</b>	<b>39,036,000</b>
045201 - A011	Pay	82 146	7,518,000	7,518,000	11,467,000
045201 - A011-1	Pay of Officers	(19) (21)	(3,215,000)	(3,215,000)	(5,285,000)
045201 - A011-2	Pay of Other Staff	(63) (125)	(4,303,000)	(4,303,000)	(6,182,000)
045201 - A012	Allowances		26,953,000	26,953,000	27,569,000
045201 - A012-1	Regular Allowances		(25,153,000)	(25,153,000)	(25,529,000)
045201 - A012-2	Other Allowances (Excluding TA)		(1,800,000)	(1,800,000)	(2,040,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>11,485,000</b>	<b>11,485,000</b>	<b>13,809,000</b>
045201 - A032	Communications		350,000	350,000	354,000
045201 - A033	Utilities		3,520,000	3,520,000	4,141,000
045201 - A034	Occupancy Costs		2,000	2,000	2,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		5,396,000	5,396,000	6,943,000
045201 - A039	General		2,215,000	2,215,000	2,367,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
045201 - A041	Pension		100,000	100,000	100,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A052	Grants-Domestic		300,000	300,000	300,000
<b>045201 - A06</b>	<b>Transfers</b>		<b>450,000</b>	<b>450,000</b>	<b>495,000</b>
045201 - A061	Scholarship		400,000	400,000	440,000
045201 - A063	Entertainment & Gifts		50,000	50,000	55,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>1,032,000</b>	<b>1,032,000</b>	<b>1,122,000</b>
045201 - A092	Computer Equipment		130,000	130,000	130,000

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.</b>					
045201 - A095			1,000	1,000	1,000
045201 - A096			400,000	400,000	440,000
045201 - A097			500,000	500,000	550,000
045201 - A098			1,000	1,000	1,000
<b>045201 - A13</b>			<b>1,690,000</b>	<b>1,690,000</b>	<b>2,008,000</b>
045201 - A130			800,000	800,000	1,000,000
045201 - A131			350,000	350,000	385,000
045201 - A132			200,000	200,000	240,000
045201 - A133			200,000	200,000	220,000
045201 - A137			140,000	140,000	163,000
<b>Total - National Highways and Motorway</b>					
<b>Police Training College Lahore</b>			<b>49,528,000</b>	<b>49,528,000</b>	<b>56,870,000</b>
045201 Total - Administration			676,205,000	676,205,000	790,696,000
0452 Total - Road Transport			676,205,000	676,205,000	790,696,000
045 Total - Construction and Transport			676,205,000	676,205,000	790,696,000
04 Total - Economic Affairs			676,205,000	676,205,000	790,696,000
<b>Total - Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Lahore</b>			<b>676,205,000</b>	<b>676,205,000</b>	<b>790,696,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

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

<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>396,175,000</b>	<b>396,175,000</b>	<b>444,585,000</b>
045201 - A011	Pay	1057	1087	90,850,000	90,850,000	141,458,000
045201 - A011-1	Pay of Officers	(209)	(212)	(32,250,000)	(32,250,000)	(50,496,000)
045201 - A011-2	Pay of Other Staff	(848)	(875)	(58,600,000)	(58,600,000)	(90,962,000)

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
045201 - A012 Allowances	305,325,000	305,325,000	303,127,000
045201 - A012-1 Regular Allowances	(298,195,000)	(298,195,000)	(294,811,000)
045201 - A012-2 Other Allowances (Excluding TA)	(7,130,000)	(7,130,000)	(8,316,000)
<b>045201 - A03 Operating Expenses</b>	<b>115,689,000</b>	<b>115,689,000</b>	<b>137,716,000</b>
045201 - A032 Communications	1,970,000	1,970,000	2,167,000
045201 - A033 Utilities	5,767,000	5,767,000	5,355,000
045201 - A034 Occupancy Costs	7,624,000	7,624,000	11,136,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	88,211,000	88,211,000	106,301,000
045201 - A039 General	12,115,000	12,115,000	12,755,000
<b>045201 - A04 Employees Retirement Benefits</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045201 - A041 Pension	300,000	300,000	300,000
<b>045201 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
<b>045201 - A06 Transfers</b>	<b>780,000</b>	<b>780,000</b>	<b>840,000</b>
045201 - A061 Scholarship	700,000	700,000	770,000
045201 - A063 Entertainment & Gifts	80,000	80,000	70,000
<b>045201 - A09 Physical Assets</b>	<b>4,282,000</b>	<b>4,282,000</b>	<b>4,662,000</b>
045201 - A092 Computer Equipment	480,000	480,000	480,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	3,300,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	880,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
<b>045201 - A13 Repairs and Maintenance</b>	<b>16,315,000</b>	<b>16,315,000</b>	<b>19,397,000</b>
045201 - A130 Transport	14,505,000	14,505,000	17,600,000
045201 - A131 Machinery and Equipment	1,050,000	1,050,000	1,015,000
045201 - A132 Furniture and Fixture	200,000	200,000	240,000
045201 - A133 Buildings and Structure	350,000	350,000	300,000
045201 - A137 Computer Equipment	210,000	210,000	242,000
<b>Total - National Highways and Motorway Police (N - 5 South) Karachi</b>	<b>535,041,000</b>	<b>535,041,000</b>	<b>609,000,000</b>

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>					
045201	Total - Administration		535,041,000	535,041,000	609,000,000
0452	Total - Road Transport		535,041,000	535,041,000	609,000,000
045	Total - Construction and Transport		535,041,000	535,041,000	609,000,000
04	Total - Economic Affairs		535,041,000	535,041,000	609,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>535,041,000</b>	<b>535,041,000</b>	<b>609,000,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

QA0287 NATIONAL HIGHWAYS AND MOTORWAYS POLICE  
NH & MP \ West Zone (N - 25) :

<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>168,582,000</b>	<b>168,582,000</b>	<b>219,416,000</b>
045201 - A011	Pay	689	671	41,758,000	41,758,000	67,872,000
045201 - A011-1	Pay of Officers	(132)	(133)	(13,158,000)	(13,158,000)	(25,636,000)
045201 - A011-2	Pay of Other Staff	(557)	(538)	(28,600,000)	(28,600,000)	(42,236,000)
045201 - A012	Allowances			126,824,000	126,824,000	151,544,000
045201 - A012-1	Regular Allowances			(124,229,000)	(124,229,000)	(148,704,000)
045201 - A012-2	Other Allowances (Excluding TA)			(2,595,000)	(2,595,000)	(2,840,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>77,074,000</b>	<b>77,074,000</b>	<b>48,507,000</b>
045201 - A032	Communications			1,520,000	1,520,000	1,067,000
045201 - A033	Utilities			4,020,000	4,020,000	3,481,000
045201 - A034	Occupancy Costs			4,491,000	4,491,000	6,100,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000

## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.</b>				
045201 - A038	Travel & Transportation	61,651,000	61,651,000	33,566,000
045201 - A039	General	5,390,000	5,390,000	4,291,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
045201 - A041	Pension	100,000	100,000	100,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
045201 - A052	Grants-Domestic	500,000	500,000	500,000
<b>045201 - A06</b>	<b>Transfers</b>	<b>450,000</b>	<b>450,000</b>	<b>490,000</b>
045201 - A061	Scholarship	400,000	400,000	440,000
045201 - A063	Entertainment & Gifts	50,000	50,000	50,000
<b>045201 - A09</b>	<b>Physical Assets</b>	<b>6,882,000</b>	<b>6,882,000</b>	<b>5,382,000</b>
045201 - A092	Computer Equipment	380,000	380,000	380,000
045201 - A095	Purchase of Transport	1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery	4,500,000	4,500,000	3,000,000
045201 - A097	Purchase of Furniture and Fixture	2,000,000	2,000,000	2,000,000
045201 - A098	Purchase of Other Assets	1,000	1,000	1,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>7,349,000</b>
045201 - A130	Transport	4,500,000	4,500,000	6,000,000
045201 - A131	Machinery and Equipment	700,000	700,000	770,000
045201 - A132	Furniture and Fixture	200,000	200,000	240,000
045201 - A133	Buildings and Structure	150,000	150,000	165,000
045201 - A137	Computer Equipment	150,000	150,000	174,000
<b>Total - National Highways and Motorways Police NH &amp; MP \ West Zone (N - 25)</b>		<b>259,288,000</b>	<b>259,288,000</b>	<b>281,744,000</b>
045201	Total - Administration	259,288,000	259,288,000	281,744,000
0452	Total - Road Transport	259,288,000	259,288,000	281,744,000
045	Total - Construction and Transport	259,288,000	259,288,000	281,744,000
04	Total - Economic Affairs	259,288,000	259,288,000	281,744,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>259,288,000</b>	<b>259,288,000</b>	<b>281,744,000</b>
<b>TOTAL - DEMAND</b>		<b>3,278,003,000</b>	<b>3,278,003,000</b>	<b>3,780,994,000</b>



## NO. 017.\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

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

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
90002	Recoveries from Toll Tax Collected by NHA	-643,661,000	-643,661,000	-743,911,000
045201	Total-Administration	-643,661,000	-643,661,000	-743,911,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-643,661,000</b>	<b>-643,661,000</b>	<b>-743,911,000</b>
	<b>Total - Recoveries</b>	<b>-643,661,000</b>	<b>-643,661,000</b>	<b>-743,911,000</b>

## NO. 018\_ OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 018**  
**(FC21Y05)**  
**OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted            Rs.            2,375,147,000**

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

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012- 2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,237,731,000	2,237,731,000	2,325,147,000
046	Communications	43,000,000	43,000,000	50,000,000
<b>Total</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>35,953,000</b>	<b>35,953,000</b>	<b>41,610,000</b>
A011	Pay	15,228,000	15,228,000	23,844,000
A011-1	Pay of Officers	(8,664,000)	(8,664,000)	(13,160,000)
A011-2	Pay of Other Staff	(6,564,000)	(6,564,000)	(10,684,000)
A012	Allowances	20,725,000	20,725,000	17,766,000
A012-1	Regular Allowances	(19,435,000)	(19,435,000)	(16,626,000)
A012-2	Other Allowances (Excluding TA)	(1,290,000)	(1,290,000)	(1,140,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>181,640,000</b>	<b>181,640,000</b>	<b>203,677,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>680,000</b>	<b>680,000</b>	<b>1,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,062,211,000</b>	<b>2,062,211,000</b>	<b>2,128,220,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>177,000</b>	<b>177,000</b>	<b>170,000</b>
<b>Total</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>

NO. 018\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS  
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012- 2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04 ECONOMIC AFFAIRS :</b>			
<b>045 CONSTRUCTION AND TRANSPORT :</b>			
<b>0452 ROAD TRANSPORT :</b>			
<b>045201 ADMINISTRATION :</b>			
<b>ID0122 LUMP SUM PROVISION FOR ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE ISLAMABAD:</b>			
<b>045201 - A03 Operating Expenses</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>95,460,000</b>
045201 - A039 General	86,000,000	86,000,000	95,460,000
<b>Total - Lump Sum Provision for Establishment Charges for Construction Technology Training Institute Islamabad</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>95,460,000</b>
<b>ID0123 ESTABLISHMENT AND OTHER CHARGES OF TEMPORARY STAFF OF NHA :</b>			
<b>045201 - A03 Operating Expenses</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>101,687,000</b>
045201 - A039 General	90,000,000	90,000,000	101,687,000
<b>Total - Establishment and other Charges of Temporary Staff of NHA</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>101,687,000</b>
045201 Total - Administration	176,000,000	176,000,000	197,147,000
<b>045202 HIGHWAYS ROADS AND BRIDGES :</b>			
<b>ID0120 MAINTENANCE OF KKH SKARDU ROAD :</b>			
<b>045202 - A05 Grants, Subsidies and Write off Loans</b>	<b>66,150,000</b>	<b>66,150,000</b>	<b>69,000,000</b>
045202 - A052 Grants - Domestic	66,150,000	66,150,000	69,000,000
<b>Total - Maintenance of KKH Skardu Road</b>	<b>66,150,000</b>	<b>66,150,000</b>	<b>69,000,000</b>

NO. 018_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	DEMANDS FOR GRANTS		
	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012- 2013 Budget Estimate
	Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>045202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,772,981,000</b>	<b>1,772,981,000</b>	<b>1,827,000,000</b>
045202 - A052	Grants - Domestic	1,772,981,000	1,772,981,000	1,827,000,000
<b>Total -</b>	<b>Grants-in-Aid to National Highway Authority for Maintenance of National Highways</b>	<b>1,772,981,000</b>	<b>1,772,981,000</b>	<b>1,827,000,000</b>

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

<b>045202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>222,600,000</b>	<b>222,600,000</b>	<b>232,000,000</b>
045202 - A052	Grants - Domestic	222,600,000	222,600,000	232,000,000
<b>Total -</b>	<b>Grants-in-Aid Contributions for Roads FWO KKH Maintenance Thahkot Khunjrab Road</b>	<b>222,600,000</b>	<b>222,600,000</b>	<b>232,000,000</b>

045202	Total - Highways Roads and Bridges	2,061,731,000	2,061,731,000	2,128,000,000
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0452	Total - Road Transport	2,237,731,000	2,237,731,000	2,325,147,000
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045	Total - Construction and Transport	2,237,731,000	2,237,731,000	2,325,147,000
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**046 COMMUNICATIONS :**

**0461 COMMUNICATIONS :**

**046120 OTHERS :**

**ID0129 NATIONAL TRANSPORT RESEARCH  
CENTRE, ISLAMABAD :**

<b>046120 - A01</b>	<b>Employees Related Expenses</b>	<b>35,953,000</b>	<b>35,953,000</b>	<b>41,610,000</b>
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## NO. 018\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

## DEMANDS FOR GRANTS

DIVISION		No. of Posts		2011- 2012	2011- 2012	2012- 2013
		2011- 12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
046120 - A011	Pay	100	100	15,228,000	15,228,000	23,844,000
046120 - A011-1	Pay of Officers	(31)	(31)	(8,664,000)	(8,664,000)	(13,160,000)
046120 - A011-2	Pay of Other Staff	(69)	(69)	(6,564,000)	(6,564,000)	(10,684,000)
046120 - A012	Allowances			20,725,000	20,725,000	17,766,000
046120 - A012-1	Regular Allowances			(19,435,000)	(19,435,000)	(16,626,000)
046120 - A012-2	Other Allowances (Excluding TA)			(1,290,000)	(1,290,000)	(1,140,000)
<b>046120 - A03</b>	<b>Operating Expenses</b>			<b>5,640,000</b>	<b>5,640,000</b>	<b>6,530,000</b>
046120 - A032	Communications			630,000	630,000	630,000
046120 - A033	Utilities			670,000	670,000	670,000
046120 - A034	Occupancy Costs			3,625,000	3,625,000	4,515,000
046120 - A038	Travel & Transportation			395,000	395,000	315,000
046120 - A039	General			320,000	320,000	400,000
<b>046120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>680,000</b>	<b>680,000</b>	<b>1,400,000</b>
046120 - A041	Pension			680,000	680,000	1,400,000
<b>046120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>480,000</b>	<b>480,000</b>	<b>220,000</b>
046120 - A052	Grants-Domestic			480,000	480,000	220,000
<b>046120 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
046120 - A063	Entertainment & Gifts			10,000	10,000	10,000
<b>046120 - A09</b>	<b>Physical Assets</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
046120 - A092	Computer Equipment			40,000	40,000	40,000
046120 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
046120 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
<b>046120 - A13</b>	<b>Repairs and Maintenance</b>			<b>177,000</b>	<b>177,000</b>	<b>170,000</b>
046120 - A130	Transport			70,000	70,000	50,000
046120 - A131	Machinery and Equipment			20,000	20,000	20,000
046120 - A132	Furniture and Fixture			10,000	10,000	10,000
046120 - A133	Buildings and Structure			37,000	37,000	50,000
046120 - A137	Computer Equipment			40,000	40,000	40,000
<b>Total -</b>	<b>National Transport Research Centre, Islamabad :</b>			<b>43,000,000</b>	<b>43,000,000</b>	<b>50,000,000</b>

## NO. 018\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

## DEMANDS FOR GRANTS

## DIVISION

	2011- 2012 Budget Estimate  Rs	2011- 2012 Revised Estimate  Rs	2012- 2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
046120 Total - Others	43,000,000	43,000,000	50,000,000
0461 Total - Communications	43,000,000	43,000,000	50,000,000
046 Total - Communications	43,000,000	43,000,000	50,000,000
04 Total - Economic Affairs	2,280,731,000	2,280,731,000	2,375,147,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>
<b>TOTAL - DEMAND</b>	<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>

**SECTION VI**  
**MINISTRY OF DEFENCE**

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**2012- 2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Defence.**

**Current Expenditure on Revenue Account.**

19.	Defence Division	1,039,741
20.	Airports Security Force	2,954,756
21.	Meteorology	680,347
22.	Survey of Pakistan	895,634
23.	Federal Government Educational Institutions in Cantonments and Garrisons	2,881,490
24.	Defence Services	545,000,000

	<b>Total :</b>	<b><u>553,451,968</u></b>
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## NO. 019\_DEFENCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 019**  
**(FC21M03)**  
**DEFENCE DIVISION**

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

**Voted                      Rs.                      1,039,741,000**

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

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012- 2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
025	Defence Administration	938,778,000	1,349,364,000	1,009,763,000
045	Construction and Transport	24,790,000	24,790,000	29,978,000
<b>Total</b>		<b>963,568,000</b>	<b>1,374,154,000</b>	<b>1,039,741,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>476,175,000</b>	<b>490,573,000</b>	<b>516,380,000</b>
A011	Pay	165,922,000	216,779,000	245,120,000
A011-1	Pay of Officers	(53,468,000)	(62,539,000)	(66,715,000)
A011-2	Pay of Other Staff	(112,454,000)	(154,240,000)	(178,405,000)
A012	Allowances	310,253,000	273,794,000	271,260,000
A012-1	Regular Allowances	(304,733,000)	(267,924,000)	(267,488,000)
A012-2	Other Allowances (Excluding TA)	(5,520,000)	(5,870,000)	(3,772,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>620,000</b>	<b>620,000</b>	<b>1,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>236,087,000</b>	<b>644,120,000</b>	<b>269,649,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,500,000</b>	<b>2,000,000</b>	<b>1,701,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>1,801,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>17,851,000</b>	<b>17,325,000</b>	<b>22,961,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>225,335,000</b>	<b>216,016,000</b>	<b>224,749,000</b>
<b>Total</b>		<b>963,568,000</b>	<b>1,374,154,000</b>	<b>1,039,741,000</b>



## NO. 019\_FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

s

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## 02 DEFENCE AFFAIRS AND SERVICES :

## 025 DEFENCE ADMINISTRATION :

## 0251 DEFENCE ADMINISTRATION :

## 025101 SECRETARIAT (MINISTRY OF DEFENCE) :

ID0221 DISCRETIONARY GRANT BY THE  
MINISTER :

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

## ID0222 DEFENCE DIVISION :

025101 - A01	Employees Related Expenses		136,175,000	150,573,000	156,380,000
025101 - A011	Pay	499 499	61,225,000	88,082,000	89,402,000
025101 - A011-1	Pay of Officers	(99) (99)	(27,915,000)	(34,986,000)	(35,510,000)
025101 - A011-2	Pay of Other Staff	(400) (400)	(33,310,000)	(53,096,000)	(53,892,000)
025101 - A012	Allowances		74,950,000	62,491,000	66,978,000
025101 - A012-1	Regular Allowances		(70,000,000)	(57,191,000)	(63,776,000)
025101 - A012-2	Other Allowances (Excluding TA)		(4,950,000)	(5,300,000)	(3,202,000)
025101 - A03	Operating Expenses		41,297,000	463,281,000	58,495,000
025101 - A032	Communications		8,540,000	8,140,000	6,590,000
025101 - A033	Utilities		20,000	20,000	18,000
025101 - A034	Occupancy Costs		18,060,000	17,460,000	14,015,000
025101 - A036	Motor Vehicles		30,000	30,000	10,000
025101 - A038	Travel & Transportation		8,360,000	7,860,000	5,760,000
025101 - A039	General		6,287,000	429,771,000	32,102,000

## NO. 019\_FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		2011- 2012	2011- 2012	2012- 2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>				
<b>025101 - A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
025101 - A041	Pension	500,000	500,000	500,000
<b>025101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>700,000</b>
025101 - A052	Grants-Domestic	1,500,000	1,000,000	700,000
<b>025101 - A06</b>	<b>Transfers</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
025101 - A063	Entertainment & Gifts	1,500,000	1,200,000	1,000,000
<b>025101 - A09</b>	<b>Physical Assets</b>	<b>850,000</b>	<b>324,000</b>	<b>820,000</b>
025101 - A092	Computer Equipment	400,000	165,000	200,000
025101 - A095	Purchase of Transport	200,000		100,000
025101 - A096	Purchase of Plant & Machinery	200,000	124,000	500,000
025101 - A097	Purchase of Furniture & Fixture	50,000	35,000	20,000
<b>025101 - A13</b>	<b>Repairs and Maintenance</b>	<b>2,350,000</b>	<b>1,880,000</b>	<b>1,150,000</b>
025101 - A130	Transport	1,700,000	1,360,000	500,000
025101 - A131	Machinery and Equipment	300,000	240,000	300,000
025101 - A132	Furniture and Fixture	100,000	80,000	100,000
025101 - A137	Computer Equipment	250,000	200,000	250,000
<b>Total - Defence Division</b>		<b>184,172,000</b>	<b>618,758,000</b>	<b>219,045,000</b>
025101	Total - Secretariat (Ministry of Defence)	185,172,000	619,758,000	220,045,000
0251	Total - Defence Administration	185,172,000	619,758,000	220,045,000
025	Total - Defence Administration	185,172,000	619,758,000	220,045,000
02	Total - Defence Affairs and Services	185,172,000	619,758,000	220,045,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>185,172,000</b>	<b>619,758,000</b>	<b>220,045,000</b>

## NO. 019\_FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012- 2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>02</b>	<b>DEFENCE AFFAIRS AND SERVICES :</b>				
<b>025</b>	<b>DEFENCE ADMINISTRATION :</b>				
<b>0251</b>	<b>DEFENCE ADMINISTRATION :</b>				
<b>025101</b>	<b>SECRETARIAT (MINISTRY OF DEFENCE) :</b>				
<b>KA0060</b>	<b>MARITIME SECURITY AGENCY KARACHI :</b>				
<b>025101 - A01</b>	<b>Employees Related Expenses</b>		<b>340,000,000</b>	<b>340,000,000</b>	<b>360,000,000</b>
025101 - A011	Pay	1114 1120	104,697,000	128,697,000	155,718,000
025101 - A011-1	Pay of Officers	(96) (102)	(25,553,000)	(27,553,000)	(31,205,000)
025101 - A011-2	Pay of Other Staff	(1018) (1018)	(79,144,000)	(101,144,000)	(124,513,000)
025101 - A012	Allowances		235,303,000	211,303,000	204,282,000
025101 - A012-1	Regular Allowances		(234,733,000)	(210,733,000)	(203,712,000)
025101 - A012-2	Other Allowances (Excluding TA)		(570,000)	(570,000)	(570,000)
<b>025101 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>620,000</b>	<b>620,000</b>	<b>1,000,000</b>
025101 - A021	Feasibility Studies		620,000	620,000	1,000,000
<b>025101 - A03</b>	<b>Operating Expenses</b>		<b>170,000,000</b>	<b>156,049,000</b>	<b>181,176,000</b>
025101 - A032	Communications		2,892,000	1,312,000	2,370,000
025101 - A033	Utilities		12,282,000	12,232,000	18,192,000
025101 - A034	Occupancy Costs		66,912,000	57,641,000	57,641,000
025101 - A038	Travel & Transportation		59,250,000	57,700,000	68,150,000
025101 - A039	General		28,664,000	27,164,000	34,823,000
<b>025101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>		<b>1,000</b>
025101 - A052	Grants-Domestic		1,000,000		1,000
<b>025101 - A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>800,000</b>	<b>801,000</b>
025101 - A061	Scholarships		200,000	200,000	200,000
025101 - A062	Technical Assistance		200,000		1,000
025101 - A063	Entertainment & Gifts		600,000	600,000	600,000
<b>025101 - A09</b>	<b>Physical Assets</b>		<b>17,001,000</b>	<b>17,001,000</b>	<b>22,141,000</b>
025101 - A093	Commodity Purchases		9,000,000	9,000,000	15,000,000
025101 - A095	Purchase of Transport		1,000	1,000	6,140,000
025101 - A096	Purchase of Plant & Machinery		6,000,000	6,000,000	1,000

## NO. 019\_FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate  Rs	2011- 2012 Revised Estimate  Rs	2012- 2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>			
025101 - A097 Purchase of Furniture & Fixture	2,000,000	2,000,000	1,000,000
<b>025101 - A12 Civil Works</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
025101 - A124 Buildings and Structure	1,000,000	1,000,000	1,000,000
<b>025101 - A13 Repairs and Maintenance</b>	<b>222,985,000</b>	<b>214,136,000</b>	<b>223,599,000</b>
025101 - A130 Transport	28,595,000	28,595,000	28,595,000
025101 - A131 Machinery and Equipment	190,000,000	181,151,000	190,000,000
025101 - A132 Furniture and Fixture	2,140,000	2,140,000	2,140,000
025101 - A133 Buildings and Structure	2,250,000	2,250,000	2,864,000
<b>Total - Maritime Security Agency Karachi</b>	<b>753,606,000</b>	<b>729,606,000</b>	<b>789,718,000</b>
025101 Total - Secretariat (Ministry of Defence)	753,606,000	729,606,000	789,718,000
0251 Total - Defence Administration	753,606,000	729,606,000	789,718,000
025 Total - Defence Administration	753,606,000	729,606,000	789,718,000
02 Total - Defence Affairs and Services	753,606,000	729,606,000	789,718,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>753,606,000</b>	<b>729,606,000</b>	<b>789,718,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

<b>04 ECONOMIC AFFAIRS :</b>			
<b>045 CONSTRUCTION AND TRANSPORT :</b>			
<b>0455 AIR TRANSPORT :</b>			
<b>045501 CIVIL AVIATION :</b>			
<b>HQ0179 OFFICE OF PAK. OBSERVER ICAO :</b>			
<b>045501 - A03 Operating Expenses</b>	<b>13,747,000</b>	<b>13,747,000</b>	<b>14,275,000</b>
045501 - A039 General	13,747,000	13,747,000	14,275,000
<b>Total - Office of Pak. Observer ICAO</b>	<b>13,747,000</b>	<b>13,747,000</b>	<b>14,275,000</b>

## NO. 019\_FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ0180 CONTRIBUTION TO ICAO :

045501 - A03	Operating Expenses	11,043,000	11,043,000	15,703,000
045501 - A039	General	11,043,000	11,043,000	15,703,000
<b>Total - Contribution to ICAO</b>		<b>11,043,000</b>	<b>11,043,000</b>	<b>15,703,000</b>
045501	Total - Civil Aviation	24,790,000	24,790,000	29,978,000
0455	Total - Air Transport	24,790,000	24,790,000	29,978,000
045	Total - Construction and Transport	24,790,000	24,790,000	29,978,000
04	Total - Economic Affairs	24,790,000	24,790,000	29,978,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>24,790,000</b>	<b>24,790,000</b>	<b>29,978,000</b>
<b>TOTAL - DEMAND</b>		<b>963,568,000</b>	<b>1,374,154,000</b>	<b>1,039,741,000</b>

## NO. 020.\_AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

**DEMAND NO. 020**  
**(FC21A09)**  
**AIRPORTS SECURITY FORCE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

**Voted Rs. 2,954,756,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police	2,522,290,000	2,989,155,000	2,954,756,000
<b>Total</b>		<b>2,522,290,000</b>	<b>2,989,155,000</b>	<b>2,954,756,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,174,656,000</b>	<b>2,659,555,000</b>	<b>2,557,869,000</b>
A011	Pay	768,000,000	1,228,300,000	1,312,733,000
A011-1	Pay of Officers	(178,187,000)	(282,100,000)	(298,907,000)
A011-2	Pay of Other Staff	(589,813,000)	(946,200,000)	(1,013,826,000)
A012	Allowances	1,406,656,000	1,431,255,000	1,245,136,000
A012-1	Regular Allowances	(1,366,587,000)	(1,389,755,000)	(1,195,116,000)
A012-2	Other Allowances (Excluding TA)	(40,069,000)	(41,500,000)	(50,020,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>206,171,000</b>	<b>190,646,000</b>	<b>249,124,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000,000</b>	<b>800,000</b>	<b>800,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,038,000</b>	<b>10,038,000</b>	<b>10,538,000</b>
<b>A06</b>	<b>Transfers</b>	<b>433,000</b>	<b>331,000</b>	<b>433,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>96,912,000</b>	<b>94,845,000</b>	<b>96,912,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>33,080,000</b>	<b>32,940,000</b>	<b>39,080,000</b>
<b>Total</b>		<b>2,522,290,000</b>	<b>2,989,155,000</b>	<b>2,954,756,000</b>

## NO. 020\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>				
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE :</b>				
<b>032150</b>	<b>OTHERS :</b>				
<b>ID4698</b>	<b>AIRPORT SECURITY FORCE, ISLAMABAD :</b>				
<b>032150 - A01</b>	<b>Employees Related Expenses</b>		<b>352,831,000</b>	<b>457,042,000</b>	<b>418,590,000</b>
032150 - A011	Pay	1512 1512	123,663,000	212,072,000	215,085,000
032150 - A011-1	Pay of Officers	(185) (185)	(29,056,000)	(54,479,000)	(53,250,000)
032150 - A011-2	Pay of Other Staff	(1327) (1327)	(94,607,000)	(157,593,000)	(161,835,000)
032150 - A012	Allowances		229,168,000	244,970,000	203,505,000
032150 - A012-1	Regular Allowances		(222,711,000)	(238,198,000)	(194,229,000)
032150 - A012-2	Other Allowances (Excluding TA)		(6,457,000)	(6,772,000)	(9,276,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>		<b>25,155,000</b>	<b>23,161,000</b>	<b>33,185,000</b>
032150 - A031	Fees		45,000	45,000	45,000
032150 - A032	Communications		869,000	687,000	824,000
032150 - A033	Utilities		4,753,000	4,063,000	7,388,000
032150 - A034	Occupancy Costs		5,925,000	5,880,000	8,315,000
032150 - A038	Travel & Transportation		11,063,000	10,133,000	14,053,000
032150 - A039	General		2,500,000	2,353,000	2,560,000
<b>032150 - A06</b>	<b>Transfers</b>		<b>46,000</b>	<b>54,000</b>	<b>46,000</b>
032150 - A061	Scholarships		46,000	54,000	46,000
<b>032150 - A09</b>	<b>Physical Assets</b>		<b>366,000</b>	<b>366,000</b>	<b>366,000</b>
032150 - A096	Purchase of Plant & Machinery		230,000	230,000	230,000
032150 - A097	Purchase of Furniture & Fixture		136,000	136,000	136,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,374,000</b>	<b>2,357,000</b>	<b>3,082,000</b>
032150 - A130	Transport		1,410,000	1,410,000	2,015,000
032150 - A131	Machinery and Equipment		275,000	275,000	370,000
032150 - A132	Furniture and Fixture		87,000	70,000	87,000
032150 - A133	Buildings and Structure		545,000	545,000	545,000

## NO. 020\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.</b>					
032150 - A137	Computer Equipment		57,000	57,000	65,000
<b>Total - Airport Security Force, Islamabad</b>			<b>380,772,000</b>	<b>482,980,000</b>	<b>455,269,000</b>
032150	Total - Others		380,772,000	482,980,000	455,269,000
0321	Total - Police		380,772,000	482,980,000	455,269,000
032	Total - Police		380,772,000	482,980,000	455,269,000
03	Total - Public Order and Safety Affairs		380,772,000	482,980,000	455,269,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>380,772,000</b>	<b>482,980,000</b>	<b>455,269,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

## LO0751 AIRPORT SECURITY FORCE, (AIIAP) LAHORE :

<b>032150 - A01</b>	<b>Employees Related Expenses</b>		<b>584,642,000</b>	<b>721,044,000</b>	<b>699,115,000</b>
032150 - A011	Pay	2488 2665	207,265,000	328,770,000	356,614,000
032150 - A011-1	Pay of Officers	(274) (297)	(44,965,000)	(70,283,000)	(75,514,000)
032150 - A011-2	Pay of Other Staff	(2214) (2368)	(162,300,000)	(258,487,000)	(281,100,000)
032150 - A012	Allowances		377,377,000	392,274,000	342,501,000
032150 - A012-1	Regular Allowances		(364,822,000)	(379,734,000)	(327,331,000)
032150 - A012-2	Other Allowances (Excluding TA)		(12,555,000)	(12,540,000)	(15,170,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>		<b>34,487,000</b>	<b>31,204,000</b>	<b>42,338,000</b>
032150 - A031	Fees		67,000	62,000	67,000
032150 - A032	Communications		1,129,000	1,129,000	1,148,000



## NO. 020\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.</b>				
032150 - A033	Utilities	7,261,000	5,749,000	8,994,000
032150 - A034	Occupancy Costs	4,335,000	4,239,000	6,385,000
032150 - A038	Travel & Transportation	18,285,000	16,695,000	22,063,000
032150 - A039	General	3,410,000	3,330,000	3,681,000
<b>032150 - A06</b>	<b>Transfers</b>	<b>117,000</b>	<b>67,000</b>	<b>117,000</b>
032150 - A061	Scholarships	117,000	67,000	117,000
<b>032150 - A09</b>	<b>Physical Assets</b>	<b>357,000</b>	<b>357,000</b>	<b>357,000</b>
032150 - A096	Purchase of Plant & Machinery	187,000	187,000	187,000
032150 - A097	Purchase of Furniture & Fixture	170,000	170,000	170,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>	<b>3,410,000</b>	<b>3,377,000</b>	<b>4,613,000</b>
032150 - A130	Transport	1,810,000	1,810,000	2,958,000
032150 - A131	Machinery and Equipment	490,000	490,000	540,000
032150 - A132	Furniture and Fixture	165,000	132,000	165,000
032150 - A133	Buildings and Structure	850,000	850,000	850,000
032150 - A137	Computer Equipment	95,000	95,000	100,000
<b>Total - Airport Security Force, (AllAP) Lahore</b>	<b>623,013,000</b>	<b>756,049,000</b>	<b>746,540,000</b>	
032150	Total - Others	623,013,000	756,049,000	746,540,000
0321	Total - Police	623,013,000	756,049,000	746,540,000
032	Total - Police	623,013,000	756,049,000	746,540,000
03	Total - Public Order and Safety Affairs	623,013,000	756,049,000	746,540,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				
	<b>623,013,000</b>	<b>756,049,000</b>	<b>746,540,000</b>	

## NO. 020\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>				
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE :</b>				
<b>032150</b>	<b>OTHERS :</b>				
<b>PR0643</b>	<b>AIRPORT SECURITY FORCE,</b>				
	<b>PESHAWAR :</b>				
<b>032150 - A01</b>	<b>Employees Related Expenses</b>		<b>111,119,000</b>	<b>134,941,000</b>	<b>128,987,000</b>
032150 - A011	Pay	474 699	38,352,000	61,476,000	65,316,000
032150 - A011-1	Pay of Officers	(52) (64)	(8,131,000)	(14,234,000)	(14,316,000)
032150 - A011-2	Pay of Other Staff	(422) (635)	(30,221,000)	(47,242,000)	(51,000,000)
032150 - A012	Allowances		72,767,000	73,465,000	63,671,000
032150 - A012-1	Regular Allowances		(70,293,000)	(70,891,000)	(60,786,000)
032150 - A012-2	Other Allowances (Excluding TA)		(2,474,000)	(2,574,000)	(2,885,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>		<b>9,394,000</b>	<b>8,055,000</b>	<b>10,488,000</b>
032150 - A031	Fees		6,000	6,000	6,000
032150 - A032	Communications		298,000	268,000	307,000
032150 - A033	Utilities		2,895,000	2,136,000	3,195,000
032150 - A034	Occupancy Costs		1,930,000	1,893,000	2,425,000
032150 - A038	Travel & Transportation		2,990,000	2,570,000	3,270,000
032150 - A039	General		1,275,000	1,182,000	1,285,000
<b>032150 - A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
032150 - A061	Scholarships		35,000	35,000	35,000
<b>032150 - A09</b>	<b>Physical Assets</b>		<b>227,000</b>	<b>227,000</b>	<b>227,000</b>
032150 - A096	Purchase of Plant & Machinery		137,000	137,000	137,000
032150 - A097	Purchase of Furniture & Fixture		90,000	90,000	90,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>		<b>701,000</b>	<b>695,000</b>	<b>776,000</b>
032150 - A130	Transport		300,000	300,000	320,000
032150 - A131	Machinery and Equipment		150,000	150,000	200,000
032150 - A132	Furniture and Fixture		31,000	25,000	31,000
032150 - A133	Buildings and Structure		200,000	200,000	200,000
032150 - A137	Computer Equipment		20,000	20,000	25,000
<b>Total -</b>	<b>Airport Security Force, Peshawar</b>		<b>121,476,000</b>	<b>143,953,000</b>	<b>140,513,000</b>

## NO. 020\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>					
032150	Total - Others		121,476,000	143,953,000	140,513,000
0321	Total - Police		121,476,000	143,953,000	140,513,000
032	Total - Police		121,476,000	143,953,000	140,513,000
03	Total - Public Order and Safety Affairs		121,476,000	143,953,000	140,513,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>121,476,000</b>	<b>143,953,000</b>	<b>140,513,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0824 AIRPORTS SECURITY FORCE,  
KARACHI :

<b>032150 - A01</b>	<b>Employees Related Expenses</b>		<b>998,176,000</b>	<b>1,196,370,000</b>	<b>1,162,288,000</b>
032150 - A011	Pay	3879 4135	354,739,000	558,791,000	601,491,000
032150 - A011-1	Pay of Officers	(454) (476)	(86,554,000)	(129,876,000)	(140,606,000)
032150 - A011-2	Pay of Other Staff	(3425) (3659)	(268,185,000)	(428,915,000)	(460,885,000)
032150 - A012	Allowances		643,437,000	637,579,000	560,797,000
032150 - A012-1	Regular Allowances		(626,368,000)	(619,586,000)	(539,868,000)
032150 - A012-2	Other Allowances (Excluding TA)		(17,069,000)	(17,993,000)	(20,929,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>		<b>128,569,000</b>	<b>120,856,000</b>	<b>152,865,000</b>
032150 - A031	Fees		89,000	59,000	89,000
032150 - A032	Communications		3,028,000	2,697,000	3,142,000
032150 - A033	Utilities		18,801,000	14,978,000	22,463,000
032150 - A034	Occupancy Costs		21,682,000	21,844,000	25,153,000

## NO. 020\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.</b>				
032150 - A036	Motor Vehicles	700,000	700,000	700,000
032150 - A038	Travel & Transportation	35,651,000	32,104,000	40,311,000
032150 - A039	General	48,618,000	48,474,000	61,007,000
<b>032150 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000,000</b>	<b>800,000</b>	<b>800,000</b>
032150 - A041	Pension	1,000,000	800,000	800,000
<b>032150 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,038,000</b>	<b>10,038,000</b>	<b>10,538,000</b>
032150 - A052	Grants-Domestic	10,038,000	10,038,000	10,538,000
<b>032150 - A06</b>	<b>Transfers</b>	<b>220,000</b>	<b>160,000</b>	<b>220,000</b>
032150 - A061	Scholarships	220,000	160,000	220,000
<b>032150 - A09</b>	<b>Physical Assets</b>	<b>95,735,000</b>	<b>93,668,000</b>	<b>95,735,000</b>
032150 - A092	Computer Equipment	1,450,000	1,450,000	1,450,000
032150 - A095	Purchase of Transport	19,200,000	17,208,000	19,200,000
032150 - A096	Purchase of Plant & Machinery	74,502,000	74,427,000	74,502,000
032150 - A097	Purchase of Furniture & Fixture	583,000	583,000	583,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>	<b>25,995,000</b>	<b>25,918,000</b>	<b>29,899,000</b>
032150 - A130	Transport	4,310,000	4,310,000	5,452,000
032150 - A131	Machinery and Equipment	16,985,000	16,985,000	19,770,000
032150 - A132	Furniture and Fixture	382,000	305,000	382,000
032150 - A133	Buildings and Structure	2,990,000	2,990,000	2,990,000
032150 - A137	Computer Equipment	1,328,000	1,328,000	1,305,000
<b>Total - Airports Security Force, Karachi</b>		<b>1,259,733,000</b>	<b>1,447,810,000</b>	<b>1,452,345,000</b>
032150	Total - Others	1,259,733,000	1,447,810,000	1,452,345,000
0321	Total - Police	1,259,733,000	1,447,810,000	1,452,345,000
032	Total - Police	1,259,733,000	1,447,810,000	1,452,345,000
03	Total - Public Order and Safety Affairs	1,259,733,000	1,447,810,000	1,452,345,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>1,259,733,000</b>	<b>1,447,810,000</b>	<b>1,452,345,000</b>

## NO. 020\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>				
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE :</b>				
<b>032150</b>	<b>OTHERS :</b>				
<b>QA0384</b>	<b>AIRPORT SECURITY FORCE , QUETTA :</b>				
<b>032150 - A01</b>	<b>Employees Related Expenses</b>		<b>127,888,000</b>	<b>150,158,000</b>	<b>148,889,000</b>
032150 - A011	Pay	577 599	43,981,000	67,191,000	74,227,000
032150 - A011-1	Pay of Officers	(58) (63)	(9,481,000)	(13,228,000)	(15,221,000)
032150 - A011-2	Pay of Other Staff	(519) (536)	(34,500,000)	(53,963,000)	(59,006,000)
032150 - A012	Allowances		83,907,000	82,967,000	74,662,000
032150 - A012-1	Regular Allowances		(82,393,000)	(81,346,000)	(72,902,000)
032150 - A012-2	Other Allowances (Excluding TA)		(1,514,000)	(1,621,000)	(1,760,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>		<b>8,566,000</b>	<b>7,370,000</b>	<b>10,248,000</b>
032150 - A031	Fees		25,000	22,000	25,000
032150 - A032	Communications		253,000	225,000	260,000
032150 - A033	Utilities		3,085,000	2,478,000	3,755,000
032150 - A034	Occupancy Costs		1,203,000	1,177,000	1,576,000
032150 - A038	Travel & Transportation		3,010,000	2,610,000	3,602,000
032150 - A039	General		990,000	858,000	1,030,000
<b>032150 - A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
032150 - A061	Scholarships		15,000	15,000	15,000
<b>032150 - A09</b>	<b>Physical Assets</b>		<b>227,000</b>	<b>227,000</b>	<b>227,000</b>
032150 - A096	Purchase of Plant & Machinery		137,000	137,000	137,000
032150 - A097	Purchase of Furniture & Fixture		90,000	90,000	90,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>		<b>600,000</b>	<b>593,000</b>	<b>710,000</b>
032150 - A130	Transport		210,000	210,000	295,000
032150 - A131	Machinery and Equipment		100,000	100,000	120,000
032150 - A132	Furniture and Fixture		35,000	28,000	35,000
032150 - A133	Buildings and Structure		235,000	235,000	235,000

## NO. 020\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.</b>			
032150 - A137 Computer Equipment	20,000	20,000	25,000
<b>Total - Airport Security Force, Quetta</b>	<b>137,296,000</b>	<b>158,363,000</b>	<b>160,089,000</b>
032150 Total - Others	137,296,000	158,363,000	160,089,000
0321 Total - Police	137,296,000	158,363,000	160,089,000
032 Total - Police	137,296,000	158,363,000	160,089,000
03 Total - Public Order and Safety Affairs	137,296,000	158,363,000	160,089,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>137,296,000</b>	<b>158,363,000</b>	<b>160,089,000</b>
<b>TOTAL - DEMAND</b>	<b>2,522,290,000</b>	<b>2,989,155,000</b>	<b>2,954,756,000</b>

## NO. 021.\_ METEOROLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 021**  
**(FC21M04)**  
**METEOROLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

**Voted            Rs.            680,347,000**

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

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs	578,825,000	625,663,000	680,347,000
	<b>Total</b>	<b>578,825,000</b>	<b>625,663,000</b>	<b>680,347,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>478,126,000</b>	<b>545,943,000</b>	<b>574,143,000</b>
A011	Pay	199,772,000	313,556,000	332,832,000
A011-1	Pay of Officers	(51,980,000)	(85,923,000)	(92,712,000)
A011-2	Pay of Other Staff	(147,792,000)	(227,633,000)	(240,120,000)
A012	Allowances	278,354,000	232,387,000	241,311,000
A012-1	Regular Allowances	(268,481,000)	(223,961,000)	(230,475,000)
A012-2	Other Allowances (Excluding TA)	(9,873,000)	(8,426,000)	(10,836,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>74,728,000</b>	<b>69,061,000</b>	<b>88,940,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,500,000</b>	<b>1,493,000</b>	<b>1,100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>1,704,000</b>	<b>2,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>100,000</b>	<b>59,000</b>	<b>80,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,264,000</b>	<b>179,000</b>	<b>11,449,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>1,998,000</b>	<b>1,759,000</b>	<b>250,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,109,000</b>	<b>5,465,000</b>	<b>2,385,000</b>
	<b>Total</b>	<b>578,825,000</b>	<b>625,663,000</b>	<b>680,347,000</b>

## NO. 021\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041104</b>	<b>METEOROLOGY :</b>				
<b>ID0227</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT</b>				
	<b>ISLAMABAD:</b>				
<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>71,253,000</b>	<b>80,220,000</b>	<b>85,088,000</b>
041104 - A011	Pay	357 355	29,884,000	45,709,000	48,146,000
041104 - A011-1	Pay of Officers	(91) (97)	(12,384,000)	(21,010,000)	(22,563,000)
041104 - A011-2	Pay of Other Staff	(266) (258)	(17,500,000)	(24,699,000)	(25,583,000)
041104 - A012	Allowances		41,369,000	34,511,000	36,942,000
041104 - A012-1	Regular Allowances		(39,256,000)	(32,746,000)	(35,353,000)
041104 - A012-2	Other Allowances (Excluding TA)		(2,113,000)	(1,765,000)	(1,589,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>20,252,000</b>	<b>18,079,000</b>	<b>23,853,000</b>
041104 - A032	Communications		2,065,000	2,065,000	2,415,000
041104 - A033	Utilities		5,080,000	4,984,000	5,310,000
041104 - A034	Occupancy Costs		6,770,000	6,529,000	10,116,000
041104 - A036	Motor Vehicles		68,000	68,000	68,000
041104 - A038	Travel & Transportation		2,400,000	2,160,000	2,280,000
041104 - A039	General		3,869,000	2,273,000	3,664,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>400,000</b>	<b>300,000</b>
041104 - A041	Pension		400,000	400,000	300,000
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,495,000</b>	<b>1,199,000</b>	<b>1,097,000</b>
041104 - A052	Grants-Domestic		1,495,000	1,199,000	1,097,000
<b>041104 - A06</b>	<b>Transfers</b>		<b>99,000</b>	<b>58,000</b>	<b>79,000</b>
041104 - A063	Entertainments & Gifts		99,000	58,000	79,000
<b>041104 - A09</b>	<b>Physical Assets</b>		<b>642,000</b>	<b>21,000</b>	<b>211,000</b>
041104 - A091	Purchase of Building		1,000	1,000	1,000
041104 - A092	Computer Equipment		498,000	15,000	65,000



## NO. 021\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate  Rs	2011- 2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>				
041104 - A096	Purchase of Plant & Machinery	100,000	5,000	100,000
041104 - A097	Purchase of Furniture and Fixture	43,000		45,000
<b>041104 - A12</b>	<b>Civil Works</b>	<b>350,000</b>	<b>350,000</b>	<b>55,000</b>
041104 - A124	Buildings and Structure	350,000	350,000	55,000
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,531,000</b>	<b>1,240,000</b>	<b>638,000</b>
041104 - A130	Transport	340,000	272,000	190,000
041104 - A131	Machinery and Equipment	249,000	199,000	200,000
041104 - A132	Furniture and Fixture	30,000	24,000	40,000
041104 - A133	Buildings and Structure	700,000	560,000	70,000
041104 - A137	Computer Equipment	137,000	110,000	72,000
041104 - A138	General	75,000	75,000	66,000
<b>Total - Pakistan Meteorological Department Islamabad</b>		<b>96,022,000</b>	<b>101,567,000</b>	<b>111,321,000</b>
041104	Total - Meteorology	96,022,000	101,567,000	111,321,000
0411	Total - General Economic Affairs	96,022,000	101,567,000	111,321,000
041	Total - General Economic, Commercial and Labour Affairs	96,022,000	101,567,000	111,321,000
04	Total - Economic Affairs	96,022,000	101,567,000	111,321,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>96,022,000</b>	<b>101,567,000</b>	<b>111,321,000</b>

## NO. 021.\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041104</b>	<b>METEOROLOGY :</b>				
<b>LO0040</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT</b>				
	<b>LAHORE :</b>				
<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>134,968,000</b>	<b>158,934,000</b>	<b>164,672,000</b>
041104 - A011	Pay	629 631	55,476,000	92,105,000	96,254,000
041104 - A011-1	Pay of Officers	(82) (85)	(14,584,000)	(24,205,000)	(26,139,000)
041104 - A011-2	Pay of Other Staff	(547) (546)	(40,892,000)	(67,900,000)	(70,115,000)
041104 - A012	Allowances		79,492,000	66,829,000	68,418,000
041104 - A012-1	Regular Allowances		(77,077,000)	(64,505,000)	(65,631,000)
041104 - A012-2	Other Allowances (Excluding TA)		(2,415,000)	(2,324,000)	(2,787,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>13,406,000</b>	<b>12,760,000</b>	<b>17,919,000</b>
041104 - A031	Fees				10,000
041104 - A032	Communications		1,245,000	1,245,000	1,293,000
041104 - A033	Utilities		4,780,000	4,544,000	5,100,000
041104 - A034	Occupancy Costs		4,400,000	4,251,000	8,650,000
041104 - A036	Motor Vehicles		20,000	11,000	21,000
041104 - A038	Travel & Transportation		1,905,000	1,703,000	1,860,000
041104 - A039	General		1,056,000	1,006,000	985,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>502,000</b>	<b>502,000</b>	<b>352,000</b>
041104 - A041	Pension		502,000	502,000	352,000
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>501,000</b>
041104 - A052	Grants-Domestic		3,000	3,000	501,000
<b>041104 - A09</b>	<b>Physical Assets</b>		<b>213,000</b>	<b>3,000</b>	<b>196,000</b>
041104 - A091	Purchase of Building		1,000	1,000	1,000
041104 - A092	Computer Equipment		82,000	2,000	65,000
041104 - A096	Purchase of Plant & Machinery		100,000		100,000
041104 - A097	Purchase of Furniture and Fixture		30,000		30,000

## NO. 021\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate Rs	2011- 2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.</b>			
<b>041104 - A12 Civil Works</b>	<b>518,000</b>	<b>518,000</b>	<b>73,000</b>
041104 - A124 Buildings and Structure	518,000	518,000	73,000
<b>041104 - A13 Repairs and Maintenance</b>	<b>1,808,000</b>	<b>1,289,000</b>	<b>593,000</b>
041104 - A130 Transport	300,000	226,000	180,000
041104 - A131 Machinery and Equipment	300,000	240,000	200,000
041104 - A132 Furniture and Fixture	45,000	36,000	40,000
041104 - A133 Buildings and Structure	1,000,000	650,000	70,000
041104 - A137 Computer Equipment	128,000	102,000	63,000
041104 - A138 General	35,000	35,000	40,000
<b>Total - Pakistan Meteorological Department Lahore</b>	<b>151,418,000</b>	<b>174,009,000</b>	<b>184,306,000</b>
041104 Total - Meteorology	151,418,000	174,009,000	184,306,000
0411 Total - General Economic Affairs	151,418,000	174,009,000	184,306,000
041 Total - General Economic, Commercial and Labour Affairs	151,418,000	174,009,000	184,306,000
04 Total - Economic Affairs	151,418,000	174,009,000	184,306,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>151,418,000</b>	<b>174,009,000</b>	<b>184,306,000</b>

## NO. 021.\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041104</b>	<b>METEOROLOGY :</b>				
<b>PR0194</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT</b>				
	<b>PESHAWAR :</b>				
<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>39,134,000</b>	<b>45,376,000</b>	<b>45,885,000</b>
041104 - A011	Pay	233 221	16,325,000	26,069,000	27,081,000
041104 - A011-1	Pay of Officers	(25) (22)	(3,625,000)	(5,269,000)	(5,681,000)
041104 - A011-2	Pay of Other Staff	(208) (199)	(12,700,000)	(20,800,000)	(21,400,000)
041104 - A012	Allowances		22,809,000	19,307,000	18,804,000
041104 - A012-1	Regular Allowances		(21,595,000)	(18,415,000)	(18,013,000)
041104 - A012-2	Other Allowances (Excluding TA)		(1,214,000)	(892,000)	(791,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>3,096,000</b>	<b>2,936,000</b>	<b>4,014,000</b>
041104 - A032	Communications		242,000	242,000	455,000
041104 - A033	Utilities		990,000	902,000	1,010,000
041104 - A034	Occupancy Costs		1,100,000	1,100,000	1,820,000
041104 - A036	Motor Vehicles		5,000	5,000	5,000
041104 - A038	Travel & Transportation		479,000	419,000	464,000
041104 - A039	General		280,000	268,000	260,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
041104 - A041	Pension		16,000	16,000	16,000
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041104 - A052	Grants-Domestic		1,000	1,000	1,000
<b>041104 - A09</b>	<b>Physical Assets</b>		<b>91,000</b>	<b>4,000</b>	<b>51,000</b>
041104 - A091	Purchase of Building		1,000	1,000	1,000
041104 - A092	Computer Equipment		60,000	3,000	20,000
041104 - A096	Purchase of Plant & Machinery		20,000		20,000
041104 - A097	Purchase of Furniture and Fixture		10,000		10,000
<b>041104 - A12</b>	<b>Civil Works</b>		<b>200,000</b>		<b>16,000</b>
041104 - A124	Buildings and Structure		200,000		16,000
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>		<b>658,000</b>	<b>529,000</b>	<b>165,000</b>
041104 - A130	Transport		85,000	68,000	60,000

## NO. 021\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.</b>					
041104 - A131	Machinery and Equipment		50,000	40,000	40,000
041104 - A132	Furniture and Fixture		15,000	12,000	10,000
041104 - A133	Buildings and Structure		480,000	384,000	25,000
041104 - A137	Computer Equipment		18,000	15,000	15,000
041104 - A138	General		10,000	10,000	15,000
<b>Total - Pakistan Meteorological Department Peshawar</b>			<b>43,196,000</b>	<b>48,862,000</b>	<b>50,148,000</b>
041104	Total - Meteorology		43,196,000	48,862,000	50,148,000
0411	Total - General Economic Affairs		43,196,000	48,862,000	50,148,000
041	Total - General Economic, Commercial and Labour Affairs		43,196,000	48,862,000	50,148,000
04	Total - Economic Affairs		43,196,000	48,862,000	50,148,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>43,196,000</b>	<b>48,862,000</b>	<b>50,148,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0062 PAKISTAN METEOROLOGICAL DEPARTMENT  
KARACHI :

041104 - A01	Employees Related Expenses		185,062,000	213,033,000	225,150,000
041104 - A011	Pay	996 986	76,210,000	122,020,000	130,338,000
041104 - A011-1	Pay of Officers	(123) (125)	(17,710,000)	(32,497,000)	(34,816,000)
041104 - A011-2	Pay of Other Staff	(873) (861)	(58,500,000)	(89,523,000)	(95,522,000)
041104 - A012	Allowances		108,852,000	91,013,000	94,812,000

## NO. 021\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
041104 - A012-1 Regular Allowances	(105,468,000)	(88,158,000)	(89,992,000)
041104 - A012-2 Other Allowances (Excluding TA)	(3,384,000)	(2,855,000)	(4,820,000)
<b>041104 - A03 Operating Expenses</b>	<b>30,092,000</b>	<b>27,740,000</b>	<b>32,042,000</b>
041104 - A031 Fees	50,000		20,000
041104 - A032 Communications	5,717,000	5,681,000	6,349,000
041104 - A033 Utilities	6,860,000	6,626,000	7,230,000
041104 - A034 Occupancy Costs	10,245,000	9,055,000	11,245,000
041104 - A036 Motor Vehicles	30,000	15,000	29,000
041104 - A038 Travel & Transportation	2,770,000	2,497,000	2,714,000
041104 - A039 General	4,420,000	3,866,000	4,455,000
<b>041104 - A04 Employees Retirement Benefits</b>	<b>571,000</b>	<b>564,000</b>	<b>421,000</b>
041104 - A041 Pension	571,000	564,000	421,000
<b>041104 - A05 Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>
041104 - A052 Grants-Domestic	500,000	500,000	400,000
<b>041104 - A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041104 - A063 Entertainments & Gifts	1,000	1,000	1,000
<b>041104 - A09 Physical Assets</b>	<b>12,246,000</b>	<b>149,000</b>	<b>10,954,000</b>
041104 - A091 Purchase of Building	1,000	1,000	1,000
041104 - A092 Computer Equipment	570,000	51,000	230,000
041104 - A094 Other Stores and Stocks	7,200,000		7,200,000
041104 - A095 Purchase of Transport	950,000		
041104 - A096 Purchase of Plant and Machinery	3,475,000	97,000	3,475,000
041104 - A097 Purchase of Furniture and Fixture	50,000		48,000
<b>041104 - A12 Civil Works</b>	<b>810,000</b>	<b>810,000</b>	<b>80,000</b>
041104 - A124 Buildings and Structure	810,000	810,000	80,000
<b>041104 - A13 Repairs and Maintenance</b>	<b>2,332,000</b>	<b>1,781,000</b>	<b>763,000</b>
041104 - A130 Transport	420,000	242,000	195,000
041104 - A131 Machinery and Equipment	400,000	320,000	320,000
041104 - A132 Furniture and Fixture	55,000	44,000	55,000
041104 - A133 Buildings and Structure	1,140,000	912,000	70,000
041104 - A137 Computer Equipment	268,000	214,000	84,000

## NO. 021.\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>					
041104 - A138	General		49,000	49,000	39,000
<b>Total -</b>	<b>Pakistan Meteorological Department</b>				
	<b>Karachi</b>		<b>231,614,000</b>	<b>244,578,000</b>	<b>269,811,000</b>
041104	Total - Meteorology		231,614,000	244,578,000	269,811,000
0411	Total - General Economic Affairs		231,614,000	244,578,000	269,811,000
041	Total - General Economic, Commercial and Labour Affairs		231,614,000	244,578,000	269,811,000
04	Total - Economic Affairs		231,614,000	244,578,000	269,811,000
	<b>Total-Accountant General Pakistan Revenues,</b>				
	<b>Sub-Office, Karachi</b>		<b>231,614,000</b>	<b>244,578,000</b>	<b>269,811,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

## QA0019 PAKISTAN METEOROLOGICAL DEPARTMENT

QUETTA :

<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>33,240,000</b>	<b>31,602,000</b>	<b>34,288,000</b>
041104 - A011	Pay	235 223	14,331,000	17,505,000	19,075,000
041104 - A011-1	Pay of Officers	(25) (20)	(3,031,000)	(2,505,000)	(2,875,000)
041104 - A011-2	Pay of Other Staff	(210) (203)	(11,300,000)	(15,000,000)	(16,200,000)
041104 - A012	Allowances		18,909,000	14,097,000	15,213,000
041104 - A012-1	Regular Allowances		(18,272,000)	(13,567,000)	(14,554,000)
041104 - A012-2	Other Allowances (Excluding TA)		(637,000)	(530,000)	(659,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>3,162,000</b>	<b>2,856,000</b>	<b>4,377,000</b>

## NO. 021.\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.</b>				
041104 - A032	Communications	316,000	316,000	326,000
041104 - A033	Utilities	1,120,000	1,007,000	1,100,000
041104 - A034	Occupancy Costs	900,000	900,000	2,200,000
041104 - A036	Motor Vehicles	5,000	1,000	5,000
041104 - A038	Travel & Transportation	535,000	458,000	482,000
041104 - A039	General	286,000	174,000	264,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
041104 - A041	Pension	11,000	11,000	11,000
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041104 - A052	Grants-Domestic	1,000	1,000	1,000
<b>041104 - A09</b>	<b>Physical Assets</b>	<b>71,000</b>	<b>1,000</b>	<b>36,000</b>
041104 - A091	Purchase of Building	1,000	1,000	1,000
041104 - A092	Computer Equipment	60,000		25,000
041104 - A096	Purchase of Plant & Machinery	5,000		5,000
041104 - A097	Purchase of Furniture and Fixture	5,000		5,000
<b>041104 - A12</b>	<b>Civil Works</b>	<b>120,000</b>	<b>81,000</b>	<b>26,000</b>
041104 - A124	Buildings and Structure	120,000	81,000	26,000
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>	<b>654,000</b>	<b>525,000</b>	<b>201,000</b>
041104 - A130	Transport	80,000	64,000	60,000
041104 - A131	Machinery and Equipment	50,000	40,000	40,000
041104 - A132	Furniture and Fixture	15,000	12,000	15,000
041104 - A133	Buildings and Structure	480,000	384,000	60,000
041104 - A137	Computer Equipment	19,000	15,000	11,000
041104 - A138	General	10,000	10,000	15,000
<b>Total - Pakistan Meteorological Department Quetta</b>		<b>37,259,000</b>	<b>35,077,000</b>	<b>38,940,000</b>
041104	Total - Meteorology	37,259,000	35,077,000	38,940,000
0411	Total - General Economic Affairs	37,259,000	35,077,000	38,940,000
041	Total - General Economic, Commercial and Labour Affairs	37,259,000	35,077,000	38,940,000
04	Total - Economic Affairs	37,259,000	35,077,000	38,940,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>37,259,000</b>	<b>35,077,000</b>	<b>38,940,000</b>



## NO. 021.\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041104</b>	<b>METEOROLOGY :</b>				
<b>GL0002</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT</b>				
	<b>GILGIT :</b>				
<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>14,469,000</b>	<b>16,778,000</b>	<b>19,060,000</b>
041104 - A011	Pay	105 104	7,546,000	10,148,000	11,938,000
041104 - A011-1	Pay of Officers	(5) (5)	(646,000)	(437,000)	(638,000)
041104 - A011-2	Pay of Other Staff	(100) (99)	(6,900,000)	(9,711,000)	(11,300,000)
041104 - A012	Allowances		6,923,000	6,630,000	7,122,000
041104 - A012-1	Regular Allowances		(6,813,000)	(6,570,000)	(6,932,000)
041104 - A012-2	Other Allowances (Excluding TA)		(110,000)	(60,000)	(190,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>170,000</b>	<b>140,000</b>	<b>235,000</b>
041104 - A038	Travel & Transportation		170,000	140,000	235,000
<b>041104 - A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041104 - A091	Purchase of Building		1,000	1,000	1,000
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>		<b>126,000</b>	<b>101,000</b>	<b>25,000</b>
041104 - A130	Transport		25,000	20,000	15,000
041104 - A133	Buildings and Structure		100,000	80,000	5,000
041104 - A138	General		1,000	1,000	5,000
<b>Total - Pakistan Meteorological Department Gilgit</b>			<b>14,766,000</b>	<b>17,020,000</b>	<b>19,321,000</b>
041104	Total - Meteorology		14,766,000	17,020,000	19,321,000
0411	Total - General Economic Affairs		14,766,000	17,020,000	19,321,000
041	Total - General Economic, Commercial and Labour Affairs		14,766,000	17,020,000	19,321,000
04	Total - Economic Affairs		14,766,000	17,020,000	19,321,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>		<b>14,766,000</b>	<b>17,020,000</b>	<b>19,321,000</b>

## NO. 021.\_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate  Rs	2011- 2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>04 ECONOMIC AFFAIRS :</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>			
<b>0411 GENERAL ECONOMIC AFFAIRS :</b>			
<b>041104 METEOROLOGY :</b>			
<b>HQ0183 PAKISTAN METEOROLOGICAL DEPARTMENT</b>			
<b>CONTRIBUTION &amp; SUBSCRIPTION :</b>			
<b>041104 - A03 Operating Expenses</b>	<b>4,550,000</b>	<b>4,550,000</b>	<b>6,500,000</b>
041104 - A039 General	4,550,000	4,550,000	6,500,000
<b>Total - Pakistan Meteorological Department Contribution &amp; Subscription</b>	<b>4,550,000</b>	<b>4,550,000</b>	<b>6,500,000</b>
041104 Total - Meteorology	4,550,000	4,550,000	6,500,000
0411 Total - General Economic Affairs	4,550,000	4,550,000	6,500,000
041 Total - General Economic, Commercial and Labour Affairs	4,550,000	4,550,000	6,500,000
04 Total - Economic Affairs	4,550,000	4,550,000	6,500,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>4,550,000</b>	<b>4,550,000</b>	<b>6,500,000</b>
<b>TOTAL - DEMAND</b>	<b>578,825,000</b>	<b>625,663,000</b>	<b>680,347,000</b>

## NO. 022.\_SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 022**  
**(FC21S03)**  
**SURVEY OF PAKISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

**Voted**                      **Rs.**      **895,634,000**

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

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	648,540,000	698,354,000	895,634,000
<b>Total</b>		<b>648,540,000</b>	<b>698,354,000</b>	<b>895,634,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>509,094,000</b>	<b>559,708,000</b>	<b>614,877,000</b>
A011	Pay	210,994,000	328,857,000	360,912,000
A011-1	Pay of Officers	(34,694,000)	(51,883,000)	(54,789,000)
A011-2	Pay of Other Staff	(176,300,000)	(276,974,000)	(306,123,000)
A012	Allowances	298,100,000	230,851,000	253,965,000
A012-1	Regular Allowances	(291,100,000)	(223,651,000)	(246,290,000)
A012-2	Other Allowances (Excluding TA)	(7,000,000)	(7,200,000)	(7,675,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>107,024,000</b>	<b>106,384,000</b>	<b>187,130,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>600,000</b>	<b>600,000</b>	<b>1,208,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>5,773,000</b>
<b>A06</b>	<b>Transfers</b>	<b>800,000</b>	<b>640,000</b>	<b>880,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>20,222,000</b>	<b>20,222,000</b>	<b>68,242,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>17,524,000</b>
<b>Total</b>		<b>648,540,000</b>	<b>698,354,000</b>	<b>895,634,000</b>

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

01	General Public Service	-20,000,000	-20,000,000	-15,000,000
<b>Total - Recoveries</b>		<b>-20,000,000</b>	<b>-20,000,000</b>	<b>-15,000,000</b>

## NO. 022\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>017</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>0171</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>017104</b>	<b>SURVEY OF PAKISTAN :</b>				
<b>ID0263</b>	<b>SURVEY OF PAKISTAN, CONTROLLING &amp; ADMN. STAFF (INCLUDING DSTI) CENTRAL CIRCLE ISLAMABAD :</b>				
<b>017104 - A01</b>	<b>Employees Related Expenses</b>		<b>88,216,000</b>	<b>93,426,000</b>	<b>97,202,000</b>
017104 - A011	Pay	536 652	36,924,000	54,087,000	55,918,000
017104 - A011-1	Pay of Officers	(36) (36)	(10,062,000)	(14,405,000)	(15,211,000)
017104 - A011-2	Pay of Other Staff	(500) (616)	(26,862,000)	(39,682,000)	(40,707,000)
017104 - A012	Allowances		51,292,000	39,339,000	41,284,000
017104 - A012-1	Regular Allowances		(50,085,000)	(37,935,000)	(39,827,000)
017104 - A012-2	Other Allowances (Excluding TA)		(1,207,000)	(1,404,000)	(1,457,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>		<b>18,426,000</b>	<b>17,790,000</b>	<b>22,427,000</b>
017104 - A032	Communications		808,000	1,108,000	1,259,000
017104 - A033	Utilities		1,062,000	1,058,000	1,775,000
017104 - A034	Occupancy Costs		9,651,000	9,554,000	11,088,000
017104 - A036	Motor Vehicles		20,000	20,000	22,000
017104 - A038	Travel & Transportation		5,415,000	4,438,000	6,140,000
017104 - A039	General		1,470,000	1,612,000	2,143,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>240,000</b>	<b>100,000</b>	<b>282,000</b>
017104 - A041	Pension		240,000	100,000	282,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>900,000</b>	<b>745,000</b>	<b>900,000</b>
017104 - A052	Grants-Domestic		900,000	745,000	900,000
<b>017104 - A06</b>	<b>Transfers</b>		<b>800,000</b>	<b>640,000</b>	<b>880,000</b>
017104 - A063	Entertainments & Gifts		800,000	640,000	880,000
<b>017104 - A09</b>	<b>Physical Assets</b>		<b>20,023,000</b>	<b>20,151,000</b>	<b>66,055,000</b>
017104 - A092	Computer Equipment		15,008,000	20,003,000	20,680,000
017104 - A095	Purchase of Transport				300,000

## NO. 022\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd.</b>						
017104 - A096			Purchase of Plant and Machinery	5,005,000	138,000	43,637,000
017104 - A097			Purchase of Furniture and Fixture	5,000	5,000	1,023,000
017104 - A098			Purchase of Other Assets	5,000	5,000	415,000
<b>017104 - A13</b>			<b>Repairs and Maintenance</b>	<b>915,000</b>	<b>915,000</b>	<b>1,654,000</b>
017104 - A130			Transport	735,000	735,000	1,258,000
017104 - A131			Machinery and Equipment	89,000	89,000	179,000
017104 - A132			Furniture and Fixture	24,000	24,000	77,000
017104 - A137			Computer Equipment	67,000	67,000	140,000
<b>Total -</b>	<b>Survey of Pakistan, Controlling &amp; Admn. Staff (Including Dsti) Central Circle Islamabad</b>			<b>129,520,000</b>	<b>133,767,000</b>	<b>189,400,000</b>

## ID3049 MAP PUBLICATION &amp; DRAWING OFFICE (CENTRAL CIRCLE):

<b>017104 - A01</b>	<b>Employees Related Expenses</b>			<b>135,736,000</b>	<b>153,459,000</b>	<b>163,157,000</b>
017104 - A011	Pay	843 877		55,986,000	92,229,000	97,648,000
017104 - A011-1	Pay of Officers	(35) (34)		(7,463,000)	(11,243,000)	(11,873,000)
017104 - A011-2	Pay of Other Staff	(808) (843)		(48,523,000)	(80,986,000)	(85,775,000)
017104 - A012	Allowances			79,750,000	61,230,000	65,509,000
017104 - A012-1	Regular Allowances			(78,305,000)	(59,871,000)	(64,154,000)
017104 - A012-2	Other Allowances (Excluding TA)			(1,445,000)	(1,359,000)	(1,355,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>			<b>32,163,000</b>	<b>31,812,000</b>	<b>44,398,000</b>
017104 - A032	Communications			301,000	443,000	563,000
017104 - A033	Utilities			5,188,000	5,796,000	7,206,000
017104 - A034	Occupancy Costs			13,070,000	13,070,000	16,788,000
017104 - A036	Motor Vehicles			50,000	50,000	75,000
017104 - A038	Travel & Transportation			9,537,000	9,313,000	13,514,000
017104 - A039	General			4,017,000	3,140,000	6,252,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>119,000</b>	<b>219,000</b>
017104 - A041	Pension			100,000	119,000	219,000

## NO. 022\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd.</b>					
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>884,000</b>	<b>900,000</b>
017104 - A052	Grants-Domestic		500,000	884,000	900,000
<b>017104 - A09</b>	<b>Physical Assets</b>		<b>35,000</b>	<b>10,000</b>	<b>490,000</b>
017104 - A092	Computer Equipment		15,000		235,000
017104 - A096	Purchase of Plant and Machinery		10,000		90,000
017104 - A097	Purchase of Furniture and Fixture		5,000	5,000	140,000
017104 - A098	Purchase of Other Assets		5,000	5,000	25,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,705,000</b>	<b>1,705,000</b>	<b>4,373,000</b>
017104 - A130	Transport		1,340,000	1,340,000	3,308,000
017104 - A131	Machinery and Equipment		286,000	286,000	592,000
017104 - A132	Furniture and Fixture		17,000	17,000	94,000
017104 - A137	Computer Equipment		62,000	62,000	379,000
<b>Total - MAP Publication &amp; Drawing Office (Central Circle)</b>			<b>170,239,000</b>	<b>187,989,000</b>	<b>213,537,000</b>

## ID3050 SURVEY PARTIES ISLAMABAD :

<b>017104 - A01</b>	<b>Employees Related Expenses</b>		<b>102,073,000</b>	<b>113,402,000</b>	<b>125,005,000</b>
017104 - A011	Pay	910 845	42,614,000	66,543,000	73,071,000
017104 - A011-1	Pay of Officers	(34) (34)	(6,800,000)	(10,293,000)	(10,870,000)
017104 - A011-2	Pay of Other Staff	(876) (811)	(35,814,000)	(56,250,000)	(62,201,000)
017104 - A012	Allowances		59,459,000	46,859,000	51,934,000
017104 - A012-1	Regular Allowances		(58,418,000)	(45,308,000)	(50,281,000)
017104 - A012-2	Other Allowances (Excluding TA)		(1,041,000)	(1,551,000)	(1,653,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>		<b>21,882,000</b>	<b>22,089,000</b>	<b>45,266,000</b>
017104 - A032	Communications		312,000	383,000	568,000
017104 - A033	Utilities		2,431,000	2,748,000	3,400,000
017104 - A034	Occupancy Costs		9,125,000	9,244,000	13,191,000
017104 - A038	Travel & Transportation		8,341,000	8,168,000	24,068,000
017104 - A039	General		1,673,000	1,546,000	4,039,000

## NO. 022.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		2011- 2012	2011- 2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>	<b>110,000</b>	<b>364,000</b>	<b>455,000</b>
017104 - A041	Pension	110,000	364,000	455,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>368,000</b>	<b>948,000</b>
017104 - A052	Grants-Domestic	600,000	368,000	948,000
<b>017104 - A09</b>	<b>Physical Assets</b>	<b>49,000</b>	<b>19,000</b>	<b>532,000</b>
017104 - A092	Computer Equipment	19,000	4,000	232,000
017104 - A096	Purchase of Plant and Machinery	15,000		125,000
017104 - A097	Purchase of Furniture and Fixture	8,000	8,000	145,000
017104 - A098	Purchase of Other Assets	7,000	7,000	30,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,590,000</b>	<b>1,690,000</b>	<b>3,620,000</b>
017104 - A130	Transport	1,382,000	1,482,000	2,350,000
017104 - A131	Machinery and Equipment	132,000	132,000	545,000
017104 - A132	Furniture and Fixture	23,000	23,000	270,000
017104 - A137	Computer Equipment	53,000	53,000	455,000
<b>Total - Survey Parties Islamabad</b>		<b>126,304,000</b>	<b>137,932,000</b>	<b>175,826,000</b>
017104	Total - Survey of Pakistan	426,063,000	459,688,000	578,763,000
0171	Total - Research and Development General Public Services	426,063,000	459,688,000	578,763,000
017	Total - Research and Development General Public Services	426,063,000	459,688,000	578,763,000
01	Total - General Public Service	426,063,000	459,688,000	578,763,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>426,063,000</b>	<b>459,688,000</b>	<b>578,763,000</b>

## NO. 022\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>017</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>0171</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>017104</b>	<b>SURVEY OF PAKISTAN :</b>				
<b>LO0041</b>	<b>SURVEY PARTIES LAHORE :</b>				
<b>017104 - A01</b>	<b>Employees Related Expenses</b>		<b>44,044,000</b>	<b>48,244,000</b>	<b>55,691,000</b>
017104 - A011	Pay	579 577	17,921,000	27,728,000	32,194,000
017104 - A011-1	Pay of Officers	(14) (14)	(2,350,000)	(3,685,000)	(3,891,000)
017104 - A011-2	Pay of Other Staff	(565) (563)	(15,571,000)	(24,043,000)	(28,303,000)
017104 - A012	Allowances		26,123,000	20,516,000	23,497,000
017104 - A012-1	Regular Allowances		(25,198,000)	(19,874,000)	(22,639,000)
017104 - A012-2	Other Allowances (Excluding TA)		(925,000)	(642,000)	(858,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>		<b>11,908,000</b>	<b>12,104,000</b>	<b>26,967,000</b>
017104 - A032	Communications		123,000	269,000	458,000
017104 - A033	Utilities		645,000	645,000	1,060,000
017104 - A034	Occupancy Costs		6,134,000	6,197,000	9,340,000
017104 - A036	Motor Vehicles		8,000	8,000	13,000
017104 - A038	Travel & Transportation		4,567,000	4,567,000	14,611,000
017104 - A039	General		431,000	418,000	1,485,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>40,000</b>	<b>17,000</b>	<b>70,000</b>
017104 - A041	Pension		40,000	17,000	70,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>303,000</b>	<b>500,000</b>
017104 - A052	Grants-Domestic		600,000	303,000	500,000
<b>017104 - A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>10,000</b>	<b>330,000</b>
017104 - A092	Computer Equipment		10,000		120,000
017104 - A096	Purchase of Plant and Machinery		10,000		130,000
017104 - A097	Purchase of Furniture and Fixture		5,000	5,000	65,000
017104 - A098	Purchase of Other Assets		5,000	5,000	15,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>		<b>859,000</b>	<b>859,000</b>	<b>2,640,000</b>
017104 - A130	Transport		735,000	735,000	1,050,000



## NO. 022\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No. of Posts		2011- 2012	2011- 2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>						
017104 - A131	Machinery and Equipment			56,000	56,000	330,000
017104 - A132	Furniture and Fixture			19,000	19,000	200,000
017104 - A133	Buildings and Structure					50,000
017104 - A137	Computer Equipment			49,000	49,000	1,010,000
<b>Total - Survey Parties Lahore</b>				<b>57,481,000</b>	<b>61,537,000</b>	<b>86,198,000</b>
017104	Total - Survey of Pakistan			57,481,000	61,537,000	86,198,000
0171	Total - Research and Development General Public Services			57,481,000	61,537,000	86,198,000
017	Total - Research and Development General Public Services			57,481,000	61,537,000	86,198,000
01	Total - General Public Service			57,481,000	61,537,000	86,198,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				<b>57,481,000</b>	<b>61,537,000</b>	<b>86,198,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

## PR0189 SURVEY PARTIES, PESHAWAR :

017104 - A01	Employees Related Expenses			29,145,000	34,635,000	38,894,000
017104 - A011	Pay	400	298	11,866,000	20,114,000	22,533,000

## NO. 022\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
017104 - A011-1	Pay of Officers	(8)	(9)	(1,900,000)	(3,228,000)	(3,409,000)
017104 - A011-2	Pay of Other Staff	(392)	(289)	(9,966,000)	(16,886,000)	(19,124,000)
017104 - A012	Allowances			17,279,000	14,521,000	16,361,000
017104 - A012-1	Regular Allowances			(16,486,000)	(14,044,000)	(15,831,000)
017104 - A012-2	Other Allowances (Excluding TA)			(793,000)	(477,000)	(530,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>			<b>5,519,000</b>	<b>5,609,000</b>	<b>13,666,000</b>
017104 - A032	Communications			116,000	206,000	425,000
017104 - A033	Utilities			359,000	359,000	1,080,000
017104 - A034	Occupancy Costs			1,267,000	1,267,000	1,950,000
017104 - A036	Motor Vehicles			22,000	22,000	71,000
017104 - A038	Travel & Transportation			3,320,000	3,320,000	8,337,000
017104 - A039	General			435,000	435,000	1,803,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>30,000</b>		<b>92,000</b>
017104 - A041	Pension			30,000		92,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>		<b>525,000</b>
017104 - A052	Grants-Domestic			400,000		525,000
<b>017104 - A09</b>	<b>Physical Assets</b>			<b>25,000</b>	<b>12,000</b>	<b>195,000</b>
017104 - A092	Computer Equipment			10,000		70,000
017104 - A096	Purchase of Plant and Machinery			5,000	2,000	65,000
017104 - A097	Purchase of Furniture and Fixture			5,000	5,000	45,000
017104 - A098	Purchase of Other Assets			5,000	5,000	15,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>			<b>590,000</b>	<b>590,000</b>	<b>1,391,000</b>
017104 - A130	Transport			500,000	500,000	683,000
017104 - A131	Machinery and Equipment			31,000	31,000	200,000
017104 - A132	Furniture and Fixture			19,000	19,000	160,000
017104 - A137	Computer Equipment			40,000	40,000	348,000
<b>Total -</b>	<b>Survey Parties, Peshawar</b>			<b>35,709,000</b>	<b>40,846,000</b>	<b>54,763,000</b>

## NO. 022\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No. of Posts		2011- 2012	2011- 2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>						
017104	Total - Survey of Pakistan			35,709,000	40,846,000	54,763,000
0171	Total - Research and Development General Public Services			35,709,000	40,846,000	54,763,000
017	Total - Research and Development General Public Services			35,709,000	40,846,000	54,763,000
01	Total - General Public Service			35,709,000	40,846,000	54,763,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>35,709,000</b>	<b>40,846,000</b>	<b>54,763,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

## KA0063 SURVEY PARTIES, KARACHI :

<b>017104 - A01</b>	<b>Employees Related Expenses</b>			<b>68,614,000</b>	<b>70,308,000</b>	<b>80,056,000</b>
017104 - A011	Pay	694	685	28,474,000	41,606,000	47,513,000
017104 - A011-1	Pay of Officers	(18)	(18)	(3,567,000)	(5,066,000)	(5,350,000)
017104 - A011-2	Pay of Other Staff	(676)	(667)	(24,907,000)	(36,540,000)	(42,163,000)
017104 - A012	Allowances			40,140,000	28,702,000	32,543,000
017104 - A012-1	Regular Allowances			(39,073,000)	(27,892,000)	(31,523,000)
017104 - A012-2	Other Allowances (Excluding TA)			(1,067,000)	(810,000)	(1,020,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>			<b>9,375,000</b>	<b>9,233,000</b>	<b>17,807,000</b>
017104 - A032	Communications			166,000	230,000	309,000

## NO. 022.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
017104 - A033	Utilities	1,042,000	976,000	1,607,000
017104 - A034	Occupancy Costs	1,943,000	1,858,000	2,210,000
017104 - A038	Travel & Transportation	5,453,000	5,427,000	12,583,000
017104 - A039	General	771,000	742,000	1,098,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>	<b>40,000</b>		<b>50,000</b>
017104 - A041	Pension	40,000		50,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>300,000</b>	<b>700,000</b>
017104 - A052	Grants-Domestic	400,000	300,000	700,000
<b>017104 - A09</b>	<b>Physical Assets</b>	<b>30,000</b>	<b>10,000</b>	<b>310,000</b>
017104 - A092	Computer Equipment	10,000		100,000
017104 - A096	Purchase of Plant and Machinery	10,000	5,000	110,000
017104 - A097	Purchase of Furniture and Fixture	5,000		85,000
017104 - A098	Purchase of Other Assets	5,000	5,000	15,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>	<b>758,000</b>	<b>658,000</b>	<b>1,635,000</b>
017104 - A130	Transport	530,000	530,000	875,000
017104 - A131	Machinery and Equipment	56,000	56,000	180,000
017104 - A132	Furniture and Fixture	18,000	18,000	80,000
017104 - A133	Buildings and Structure	100,000		100,000
017104 - A137	Computer Equipment	54,000	54,000	400,000
<b>Total - Survey Parties, Karachi</b>		<b>79,217,000</b>	<b>80,509,000</b>	<b>100,558,000</b>
017104	Total - Survey of Pakistan	79,217,000	80,509,000	100,558,000
0171	Total - Research and Development General Public Services	79,217,000	80,509,000	100,558,000
017	Total - Research and Development General Public Services	79,217,000	80,509,000	100,558,000

## NO. 022.\_FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
01	Total - General Public Service		79,217,000	80,509,000	100,558,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>79,217,000</b>	<b>80,509,000</b>	<b>100,558,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

QA0020 SURVEY PARTIES, QUETTA :

<b>017104 - A01</b>	<b>Employees Related Expenses</b>		<b>41,266,000</b>	<b>46,234,000</b>	<b>54,872,000</b>
017104 - A011	Pay	599 615	17,209,000	26,550,000	32,035,000
017104 - A011-1	Pay of Officers	(14) (14)	(2,552,000)	(3,963,000)	(4,185,000)
017104 - A011-2	Pay of Other Staff	(585) (601)	(14,657,000)	(22,587,000)	(27,850,000)
017104 - A012	Allowances		24,057,000	19,684,000	22,837,000
017104 - A012-1	Regular Allowances		(23,535,000)	(18,727,000)	(22,035,000)
017104 - A012-2	Other Allowances (Excluding TA)		(522,000)	(957,000)	(802,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>		<b>7,351,000</b>	<b>7,347,000</b>	<b>16,199,000</b>
017104 - A032	Communications		174,000	234,000	462,000
017104 - A033	Utilities		1,273,000	1,273,000	2,715,000
017104 - A034	Occupancy Costs		2,556,000	2,556,000	3,361,000
017104 - A038	Travel & Transportation		2,145,000	2,108,000	6,006,000
017104 - A039	General		1,203,000	1,176,000	3,655,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>40,000</b>		<b>40,000</b>
017104 - A041	Pension		40,000		40,000

## NO. 022\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
<b>017104 - A05 Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>1,200,000</b>	<b>1,300,000</b>
017104 - A052 Grants-Domestic	400,000	1,200,000	1,300,000
<b>017104 - A09 Physical Assets</b>	<b>30,000</b>	<b>10,000</b>	<b>330,000</b>
017104 A092 Computer Equipment	10,000		100,000
017104 - A096 Purchase of Plant and Machinery	10,000		130,000
017104 - A097 Purchase of Furniture and Fixture	5,000	5,000	85,000
017104 A098 Purchase of Other Assets	5,000	5,000	15,000
<b>017104 - A13 Repairs and Maintenance</b>	<b>583,000</b>	<b>583,000</b>	<b>2,211,000</b>
017104 - A130 Transport	458,000	458,000	849,000
017104 - A131 Machinery and Equipment	56,000	56,000	298,000
017104 - A132 Furniture and Fixture	23,000	23,000	258,000
017104 - A133 Buildings and Structure			300,000
017104 - A137 Computer Equipment	46,000	46,000	506,000
<b>Total - Survey Parties, Quetta</b>	<b>49,670,000</b>	<b>55,374,000</b>	<b>74,952,000</b>
017104 Total - Survey of Pakistan	49,670,000	55,374,000	74,952,000
0171 Total - Research and Development General Public Services	49,670,000	55,374,000	74,952,000
017 Total - Research and Development General Public Services	49,670,000	55,374,000	74,952,000
01 Total - General Public Service	49,670,000	55,374,000	74,952,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>49,670,000</b>	<b>55,374,000</b>	<b>74,952,000</b>

## NO. 022.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate  Rs	2011- 2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
01	GENERAL PUBLIC SERVICE :			
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
017104	SURVEY OF PAKISTAN :			
HQ0187 CONTROLLING AND ADMINISTRATIVE STAFF ISLAMABAD :				
017104 - A03	Operating Expenses	400,000	400,000	400,000
017104 - A039	General	400,000	400,000	400,000
<b>Total - Controlling and Administrative Staff Islamabad</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
017104	Total - Survey of Pakistan	400,000	400,000	400,000
0171	Total - Research and Development General Public Services	400,000	400,000	400,000
017	Total - Research and Development General Public Services	400,000	400,000	400,000
01	Total - General Public Service	400,000	400,000	400,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>TOTAL - DEMAND</b>		<b>648,540,000</b>	<b>698,354,000</b>	<b>895,634,000</b>

## NO. 022.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

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

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

90003 Map Publication and Drawing Office (Central Circle)	-20,000,000	-20,000,000	-15,000,000
017104 Total - Survey of Pakistan	-20,000,000	-20,000,000	-15,000,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>-20,000,000</b>	<b>-20,000,000</b>	<b>-15,000,000</b>
<b>Total - Recoveries</b>	<b>-20,000,000</b>	<b>-20,000,000</b>	<b>-15,000,000</b>



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

**DEMANDS FOR GRANTS**

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

**Voted Rs. 2,881,490,000**

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

	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>FUNCTIONAL CLASSIFICATION</b>				
091	Pre-Primary and Primary Education Affairs and Services	222,089,000	340,840,000	297,415,000
092	Secondary Education Affairs and Services	1,344,609,000	1,969,754,000	1,777,339,000
093	Tertiary Education Affairs and Services	427,260,000	639,531,000	606,301,000
096	Administration	146,360,000	148,696,000	200,435,000
	<b>Total</b>	<b>2,140,318,000</b>	<b>3,098,821,000</b>	<b>2,881,490,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,029,948,000</b>	<b>2,988,451,000</b>	<b>2,731,635,000</b>
A011	Pay	1,095,355,000	1,756,651,000	1,637,400,000
A011-1	Pay of Officers	(540,455,000)	(886,826,000)	(843,500,000)
A011-2	Pay of Other Staff	(554,900,000)	(869,825,000)	(793,900,000)
A012	Allowances	934,593,000	1,231,800,000	1,094,235,000
A012-1	Regular Allowances	(885,448,000)	(1,165,731,000)	(1,027,835,000)
A012-2	Other Allowances (Excluding TA)	(49,145,000)	(66,069,000)	(66,400,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>129,475,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>Total</b>	<b>2,140,318,000</b>	<b>3,098,821,000</b>	<b>2,881,490,000</b>

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2011- 2012	2011- 2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>					
<b>091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:</b>					
<b>0911</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:</b>					
<b>091102</b>	<b>PRIMARY :</b>					
<b>ID0210</b>	<b>PRIMARY EDUCATION :</b>					
<b>091102 - A01</b>	<b>Employees Related Expenses</b>			<b>142,000,000</b>	<b>232,261,000</b>	<b>196,836,000</b>
091102 - A011	Pay	1010	979	76,000,000	142,925,000	116,000,000
091102 - A011-1	Pay of Officers	(98)	(95)	(16,000,000)	(27,000,000)	(21,000,000)
091102 - A011-2	Pay of Other Staff	(912)	(884)	(60,000,000)	(115,925,000)	(95,000,000)
091102 - A012	Allowances			66,000,000	89,336,000	80,836,000
091102 - A012-1	Regular Allowances			(60,000,000)	(81,568,000)	(71,568,000)
091102 - A012-2	Other Allowances (Excluding TA)			(6,000,000)	(7,768,000)	(9,268,000)
<b>Total - Primary Education</b>				<b>142,000,000</b>	<b>232,261,000</b>	<b>196,836,000</b>
091102 Total - Primary				142,000,000	232,261,000	196,836,000
0911 Total - Pre- Primary and Primary Education Affairs and Services				142,000,000	232,261,000	196,836,000
091 Total - Pre- Primary and Primary Education Affairs and Services				142,000,000	232,261,000	196,836,000

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

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

**092 SECONDARY EDUCATION AFFAIRS AND SERVICES :**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :**  
**092101 SECONDARY EDUCATION :**

**ID0206 SECONDARY EDUCATION RAWALPINDI:**

<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>759,308,000</b>	<b>978,188,000</b>	<b>856,373,000</b>
092101 - A011	Pay	3534 3569	370,274,000	576,000,000	531,674,000
092101 - A011-1	Pay of Officers	(1094) (1128)	(169,241,000)	(278,000,000)	(248,674,000)
092101 - A011-2	Pay of Other Staff	(2440) (2441)	(201,033,000)	(298,000,000)	(283,000,000)
092101 - A012	Allowances		389,034,000	402,188,000	324,699,000
092101 - A012-1	Regular Allowances		(367,809,000)	(377,511,000)	(301,186,000)
092101 - A012-2	Other Allowances (Excluding TA)		(21,225,000)	(24,677,000)	(23,513,000)
<b>Total - Secondary Education Rawalpindi</b>			<b>759,308,000</b>	<b>978,188,000</b>	<b>856,373,000</b>
092101	Total - Secondary Education		759,308,000	978,188,000	856,373,000
0921	Total - Secondary Education Affairs and Services		759,308,000	978,188,000	856,373,000
092	Total - Secondary Education Affairs and Services		759,308,000	978,188,000	856,373,000

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

DEMANDS FOR GRANTS

		No. of Posts		2011- 2012	2011- 2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>					
<b>ID0205</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>208,400,000</b>	<b>331,404,000</b>	<b>298,164,000</b>
093101 - A011	Pay	802	828	126,000,000	206,000,000	191,000,000
093101 - A011-1	Pay of Officers	(482)	(497)	(106,000,000)	(175,000,000)	(165,000,000)
093101 - A011-2	Pay of Other Staff	(320)	(331)	(20,000,000)	(31,000,000)	(26,000,000)
093101 - A012	Allowances			82,400,000	125,404,000	107,164,000
093101 - A012-1	Regular Allowances			(82,000,000)	(123,578,000)	(105,538,000)
093101 - A012-2	Other Allowances (Excluding TA)			(400,000)	(1,826,000)	(1,626,000)
<b>093101 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
093101 - A061	Scholarships			10,000	10,000	20,000
<b>Total - General Universities and Colleges</b>				<b>208,410,000</b>	<b>331,414,000</b>	<b>298,184,000</b>
093101	Total - General Universities/Colleges/ Institutes			208,410,000	331,414,000	298,184,000
0931	Total - Tertiary Education Affairs and Services			208,410,000	331,414,000	298,184,000
093	Total - Tertiary Education Affairs and Services			208,410,000	331,414,000	298,184,000

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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>ID0207</b>	<b>FGEI (CANTONMENT/ GARRISONS)</b>				
	<b>REGIONAL OFFICE, RAWALPINDI :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>2,266,000</b>	<b>2,801,000</b>	<b>3,417,000</b>
096101 - A011	Pay	17 17	1,000,000	1,627,000	1,999,000
096101 - A011-1	Pay of Officer	(1) (1)	(150,000)	(366,000)	(375,000)
096101 - A011-2	Pay of Other Staff	(16) (16)	(850,000)	(1,261,000)	(1,624,000)
096101 - A012	Allowances		1,266,000	1,174,000	1,418,000
096101 - A012-1	Regular Allowances		(1,266,000)	(1,174,000)	(1,418,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
096101 - A032	Communications		100,000	100,000	100,000
096101 - A033	Utilities		170,000	170,000	170,000
096101 - A039	General		40,000	40,000	40,000
<b>Total - FGEI (Cantonment/Garrisons) Regional Office, Rawalpindi</b>			<b>2,576,000</b>	<b>3,111,000</b>	<b>3,727,000</b>

**ID0208 FGEI (CANTONMENT/GARRISONS)  
REGIONAL OFFICE, WAH :**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,941,000</b>	<b>2,393,000</b>	<b>2,795,000</b>
096101 - A011	Pay	14 14	750,000	1,370,000	1,647,000
096101 - A011-1	Pay of Officer	(1) (1)	(150,000)	(270,000)	(279,000)
096101 - A011-2	Pay of Other Staff	(13) (13)	(600,000)	(1,100,000)	(1,368,000)

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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
096101 - A012	Allowances		1,191,000	1,023,000	1,148,000
096101 - A012-1	Regular Allowances		(1,191,000)	(1,023,000)	(1,148,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
096101 - A032	Communications		60,000	60,000	60,000
096101 - A033	Utilities		100,000	100,000	100,000
096101 - A039	General		20,000	20,000	20,000
<b>Total - FGEI (Cantonment/Garrisons) Regional Office, Wah</b>			<b>2,121,000</b>	<b>2,573,000</b>	<b>2,975,000</b>

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

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>21,673,000</b>	<b>17,886,000</b>	<b>25,400,000</b>
096101 - A011	Pay	85 86	9,655,000	11,089,000	15,822,000
096101 - A011-1	Pay of Officers	(16) (19)	(3,105,000)	(3,799,000)	(5,361,000)
096101 - A011-2	Pay of Other Staff	(69) (67)	(6,550,000)	(7,290,000)	(10,461,000)
096101 - A012	Allowances		12,018,000	6,797,000	9,578,000
096101 - A012-1	Regular Allowances		(11,873,000)	(6,652,000)	(9,238,000)
096101 - A012-2	Other Allowances (Excluding TA)		(145,000)	(145,000)	(340,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>93,470,000</b>	<b>93,470,000</b>	<b>127,945,000</b>
096101 - A032	Communications		450,000	450,000	450,000
096101 - A033	Utilities		700,000	700,000	700,000
092101 - A034	Occupancy Costs		87,000,000	87,000,000	119,625,000
096101 - A038	Travel & Transportation		5,000,000	5,000,000	6,850,000
096101 - A039	General		320,000	320,000	320,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
096101 - A052	Grants-Domestic		15,000,000	15,000,000	20,000,000
<b>096101 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
096101 - A063	Entertainments & Gifts		10,000	10,000	10,000

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

DEMANDS FOR GRANTS

	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
<b>096101 - A09 Physical Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
096101 - A097 Purchase of Furniture and Fixture	50,000	50,000	50,000
<b>096101 - A13 Repairs and Maintenance</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
096101 - A133 Buildings and Structure	300,000	300,000	300,000
<b>Total - FGEI (Cantonments/Garrisons) Directorate, Sir Syed, Road, Rawalpindi</b>	<b>130,503,000</b>	<b>126,716,000</b>	<b>173,705,000</b>
096101 Total - Secretariat/Policy/Curriculum	135,200,000	132,400,000	180,407,000
0961 Total - Administration	135,200,000	132,400,000	180,407,000
096 Total - Administration	135,200,000	132,400,000	180,407,000
09 Total - Education Affairs and Services	1,244,918,000	1,674,263,000	1,531,800,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>1,244,918,000</b>	<b>1,674,263,000</b>	<b>1,531,800,000</b>

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

**DEMANDS FOR GRANTS**

		No. of Posts		2011- 2012	2011- 2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>						
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>					
<b>091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>					
<b>0911</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>					
<b>091102</b>	<b>PRIMARY :</b>					
<b>LO0046</b>	<b>PRIMARY EDUCATION :</b>					
<b>091102 - A01</b>	<b>Employees Related Expenses</b>			<b>39,090,000</b>	<b>62,167,000</b>	<b>54,167,000</b>
091102 - A011	Pay	323	216	24,000,000	34,400,000	34,400,000
091102 - A011-1	Pay of Officers	(39)	(16)	(7,000,000)	(9,400,000)	(9,400,000)
091102 - A011-2	Pay of Other Staff	(284)	(200)	(17,000,000)	(25,000,000)	(25,000,000)
091102 - A012	Allowances			15,090,000	27,767,000	19,767,000
091102 - A012-1	Regular Allowances			(13,000,000)	(26,167,000)	(18,167,000)
091102 - A012-2	Other Allowances (Excluding TA)			(2,090,000)	(1,600,000)	(1,600,000)
<b>Total - Primary Education</b>				<b>39,090,000</b>	<b>62,167,000</b>	<b>54,167,000</b>
091102	Total - Primary			39,090,000	62,167,000	54,167,000
0911	Total - Pre-Primary and Primary Education Affairs and Services			39,090,000	62,167,000	54,167,000
091	Total - Pre-Primary and Primary Education Affairs and Services			39,090,000	62,167,000	54,167,000



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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>092101</b>	<b>SECONDARY EDUCATION :</b>				
<b>LO0045</b>	<b>SECONDARY EDUCATION :</b>				
<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>286,800,000</b>	<b>492,070,000</b>	<b>421,470,000</b>
092101 - A011	Pay	1998 2100	176,000,000	290,000,000	249,700,000
092101 - A011-1	Pay of Officers	(578) (581)	(77,000,000)	(110,000,000)	(110,000,000)
092101 - A011-2	Pay of Other Staff	(1420) (1519)	(99,000,000)	(180,000,000)	(139,700,000)
092101 - A012	Allowances		110,800,000	202,070,000	171,770,000
092101 - A012-1	Regular Allowances		(105,000,000)	(190,278,000)	(159,978,000)
092101 - A012-2	Other Allowances (Excluding TA)		(5,800,000)	(11,792,000)	(11,792,000)
<b>Total - Secondary Education</b>			<b>286,800,000</b>	<b>492,070,000</b>	<b>421,470,000</b>
092101	Total - Secondary Education		286,800,000	492,070,000	421,470,000
0921	Total - Secondary Education Affairs and Services		286,800,000	492,070,000	421,470,000
092	Total - Secondary Education Affairs and Services		286,800,000	492,070,000	421,470,000

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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>				
<b>LO0044</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>86,920,000</b>	<b>129,129,000</b>	<b>129,129,000</b>
093101 - A011	Pay	363 380	42,700,000	77,000,000	77,000,000
093101 - A011-1	Pay of Officers	(198) (214)	(34,000,000)	(60,000,000)	(60,000,000)
093101 - A011-2	Pay of Other Staff	(165) (166)	(8,700,000)	(17,000,000)	(17,000,000)
093101 - A012	Allowances		44,220,000	52,129,000	52,129,000
093101 - A012-1	Regular Allowances		(44,000,000)	(51,170,000)	(51,170,000)
093101 - A012-2	Other Allowances (Excluding TA)		(220,000)	(959,000)	(959,000)
<b>Total - General Universities and Colleges</b>			<b>86,920,000</b>	<b>129,129,000</b>	<b>129,129,000</b>
093101	Total-General Universities/Colleges/ Institutes		86,920,000	129,129,000	129,129,000
0931	Total-Tertiary Education Affairs and Services		86,920,000	129,129,000	129,129,000
093	Total-Tertiary Education Affairs and Services		86,920,000	129,129,000	129,129,000

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

DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>LO0042</b>	<b>FGEI (CANTONMENT/GARRISONS)</b>				
	<b>REGIONAL OFFICE, LAHORE :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,726,000</b>	<b>2,781,000</b>	<b>3,442,000</b>
096101 - A011	Pay	13 13	950,000	1,657,000	2,018,000
096101 - A011-1	Pay of Officers	(1) (2)	(150,000)	(356,000)	(366,000)
096101 - A011-2	Pay of Other Staff	(12) (11)	(800,000)	(1,301,000)	(1,652,000)
096101 - A012	Allowances		776,000	1,124,000	1,424,000
096101 - A012-1	Regular Allowances		(776,000)	(1,124,000)	(1,424,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
096101 - A032	Communications		50,000	50,000	50,000
096101 - A033	Utilities		100,000	100,000	100,000
096101 - A039	General		20,000	20,000	20,000
<b>Total - FGEI (Cantonment/Garrisons) Regional Office, Lahore</b>			<b>1,896,000</b>	<b>2,951,000</b>	<b>3,612,000</b>
<b>LO0750</b>	<b>FGEI (CANTONMENT/GARRISONS)</b>				
	<b>REGIONAL OFFICE, KHARIAN :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,311,000</b>	<b>2,214,000</b>	<b>2,675,000</b>
096101 - A011	Pay	12 12	625,000	1,222,000	1,486,000
096101 - A011-1	Pay of Officer	(1) (1)	(125,000)	(140,000)	(317,000)
096101 - A011-2	Pay of Other Staff	(11) (11)	(500,000)	(1,082,000)	(1,169,000)
096101 - A012	Allowances		686,000	992,000	1,189,000
096101 - A012-1	Regular Allowances		(686,000)	(992,000)	(1,189,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
096101 - A032	Communications		50,000	50,000	50,000
096101 - A033	Utilities		90,000	90,000	90,000
096101 - A039	General		20,000	20,000	20,000
<b>Total - FGEI (Cantonment/Garrisons) Regional Office, Kharian</b>			<b>1,471,000</b>	<b>2,374,000</b>	<b>2,835,000</b>

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

DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>					
<b>MN0004 FGEI (CANTONMENT/GARRISONS)</b>					
<b>REGIONAL OFFICE, MULTAN :</b>					
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,661,000</b>	<b>2,373,000</b>	<b>2,954,000</b>
096101 - A011	Pay	12 13	875,000	1,472,000	1,723,000
096101 - A011-1	Pay of Officers	(1) (2)	(175,000)	(327,000)	(337,000)
096101 - A011-2	Pay of Other Staff	(11) (11)	(700,000)	(1,145,000)	(1,386,000)
096101 - A012	Allowances		786,000	901,000	1,231,000
096101 - A012-1	Regular Allowances		(786,000)	(901,000)	(1,231,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
096101 - A032	Communications		50,000	50,000	50,000
096101 - A033	Utilities		80,000	80,000	80,000
096101 - A039	General		20,000	20,000	20,000
<b>Total - FGEI (Cantonment/Garrisons) Regional Office, Multan</b>			<b>1,811,000</b>	<b>2,523,000</b>	<b>3,104,000</b>
096101	Total - Secretariat/Policy/Curriculum		5,178,000	7,848,000	9,551,000
0961	Total - Administration		5,178,000	7,848,000	9,551,000
096	Total - Administration		5,178,000	7,848,000	9,551,000
09	Total - Education Affairs and Services		417,988,000	691,214,000	614,317,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>417,988,000</b>	<b>691,214,000</b>	<b>614,317,000</b>

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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
<b>091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0911</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>091102</b>	<b>PRIMARY :</b>				
<b>PR0423</b>	<b>PRIMARY EDUCATION :</b>				
<b>091102 - A01</b>	<b>Employees Related Expenses</b>		<b>24,450,000</b>	<b>17,595,000</b>	<b>17,595,000</b>
091102 - A011	Pay	166 155	14,500,000	6,026,000	6,026,000
091102 - A011-1	Pay of Officers	(18) (12)	(4,000,000)	(4,726,000)	(4,726,000)
091102 - A011-2	Pay of Other Staff	(148) (143)	(10,500,000)	(1,300,000)	(1,300,000)
091102 - A012	Allowances		9,950,000	11,569,000	11,569,000
091102 - A012-1	Regular Allowances		(9,250,000)	(10,670,000)	(10,670,000)
091102 - A012-2	Other Allowances (Excluding TA)		(700,000)	(899,000)	(899,000)
<b>Total - Primary Education</b>			<b>24,450,000</b>	<b>17,595,000</b>	<b>17,595,000</b>
091102	Total - Primary		24,450,000	17,595,000	17,595,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		24,450,000	17,595,000	17,595,000
091	Total - Pre-Primary and Primary Education Affairs and Services		24,450,000	17,595,000	17,595,000

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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>092101</b>	<b>SECONDARY EDUCATION :</b>				
<b>PR0422</b>	<b>SECONDARY EDUCATION :</b>				
<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>155,617,000</b>	<b>286,667,000</b>	<b>286,667,000</b>
092101 - A011	Pay	1075 1068	94,267,000	168,000,000	168,000,000
092101 - A011-1	Pay of Officers	(266) (310)	(40,000,000)	(80,000,000)	(80,000,000)
092101 - A011-2	Pay of Other Staff	(809) (758)	(54,267,000)	(88,000,000)	(88,000,000)
092101 - A012	Allowances		61,350,000	118,667,000	118,667,000
092101 - A012-1	Regular Allowances		(55,550,000)	(110,682,000)	(110,682,000)
092101 - A012-2	Other Allowances (Excluding TA)		(5,800,000)	(7,985,000)	(7,985,000)
<b>Total - Secondary Education</b>			<b>155,617,000</b>	<b>286,667,000</b>	<b>286,667,000</b>
092101	Total - Secondary Education		155,617,000	286,667,000	286,667,000
0921	Total - Secondary Education Affairs and Services		155,617,000	286,667,000	286,667,000
092	Total - Secondary Education Affairs and Services		155,617,000	286,667,000	286,667,000

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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:</b>				
<b>PR0421</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>71,220,000</b>	<b>102,135,000</b>	<b>102,135,000</b>
093101 - A011	Pay	331 323	33,000,000	59,000,000	59,000,000
093101 - A011-1	Pay of Officers	(183) (192)	(26,000,000)	(45,000,000)	(45,000,000)
093101 - A011-2	Pay of Other Staff	(148) (131)	(7,000,000)	(14,000,000)	(14,000,000)
093101 - A012	Allowances		38,220,000	43,135,000	43,135,000
093101 - A012-1	Regular Allowances		(38,000,000)	(41,763,000)	(41,763,000)
093101 - A012-2	Other Allowances (Excluding TA)		(220,000)	(1,372,000)	(1,372,000)
<b>Total - General Universities and Colleges</b>			<b>71,220,000</b>	<b>102,135,000</b>	<b>102,135,000</b>
093101	Total - General Universities/Colleges/ Institutes		71,220,000	102,135,000	102,135,000
0931	Total - Tertiary Education Affairs and Services		71,220,000	102,135,000	102,135,000
093	Total - Tertiary Education Affairs and Services		71,220,000	102,135,000	102,135,000

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

DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>PR0420</b>	<b>FGEI (CANTONMENT/GARRISONS)</b>				
	<b>REGIONAL OFFICE, PESHAWAR :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>2,050,000</b>	<b>3,427,000</b>	<b>4,596,000</b>
096101 - A011	Pay	15 16	900,000	2,054,000	2,723,000
096101 - A011-1	Pay of Officers	(1) (2)	(300,000)	(530,000)	(739,000)
096101 - A011-2	Pay of Other Staff	(14) (14)	(600,000)	(1,524,000)	(1,984,000)
096101 - A012	Allowances		1,150,000	1,373,000	1,873,000
096101 - A012-1	Regular Allowances		(1,150,000)	(1,373,000)	(1,873,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
096101 - A032	Communications		60,000	60,000	60,000
096101 - A033	Utilities		100,000	100,000	100,000
096101 - A039	General		20,000	20,000	20,000
<b>Total - FGEI (Cantonment/Garrisons) Regional Office, Peshawar</b>			<b>2,230,000</b>	<b>3,607,000</b>	<b>4,776,000</b>
096101	Total - Secretariat/Policy/Curriculum		2,230,000	3,607,000	4,776,000
0961	Total - Administration		2,230,000	3,607,000	4,776,000
096	Total - Administration		2,230,000	3,607,000	4,776,000
09	Total - Education Affairs and Services		253,517,000	410,004,000	411,173,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>253,517,000</b>	<b>410,004,000</b>	<b>411,173,000</b>



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

DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
<b>091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0911</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>091102</b>	<b>PRIMARY :</b>				
<b>KA0067</b>	<b>PRIMARY EDUCATION :</b>				
<b>091102 - A01</b>	<b>Employees Related Expenses</b>		<b>12,869,000</b>	<b>18,899,000</b>	<b>18,899,000</b>
091102 - A011	Pay	92 86	6,459,000	10,600,000	10,600,000
091102 - A011-1	Pay of Officers	(26) (20)	(2,459,000)	(4,600,000)	(4,600,000)
091102 - A011-2	Pay of Other Staff	(66) (66)	(4,000,000)	(6,000,000)	(6,000,000)
091102 - A012	Allowances		6,410,000	8,299,000	8,299,000
091102 - A012-1	Regular Allowances		(5,800,000)	(7,837,000)	(7,837,000)
091102 - A012-2	Other Allowances (Excluding TA)		(610,000)	(462,000)	(462,000)
<b>Total - Primary Education</b>			<b>12,869,000</b>	<b>18,899,000</b>	<b>18,899,000</b>
091102	Total - Primary		12,869,000	18,899,000	18,899,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		12,869,000	18,899,000	18,899,000
091	Total - Pre-Primary and Primary Education Affairs and Services		12,869,000	18,899,000	18,899,000

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

**DEMANDS FOR GRANTS**

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

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

**092 SECONDARY EDUCATION AFFAIRS AND SERVICES :**

**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :**

**092101 SECONDARY EDUCATION :**

**KA0066 SECONDARY EDUCATION :**

<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>103,789,000</b>	<b>151,897,000</b>	<b>151,897,000</b>
092101 - A011	Pay	648 633	64,000,000	83,000,000	83,000,000
092101 - A011-1	Pay of Officers	(210) (195)	(25,000,000)	(35,000,000)	(35,000,000)
092101 - A011-2	Pay of Other Staff	(438) (438)	(39,000,000)	(48,000,000)	(48,000,000)
092101 - A012	Allowances		39,789,000	68,897,000	68,897,000
092101 - A012-1	Regular Allowances		(35,339,000)	(64,779,000)	(64,779,000)
092101 - A012-2	Other Allowances (Excluding TA)		(4,450,000)	(4,118,000)	(4,118,000)
<b>Total - Secondary Education</b>			<b>103,789,000</b>	<b>151,897,000</b>	<b>151,897,000</b>
092101	Total - Secondary Education		103,789,000	151,897,000	151,897,000
0921	Total - Secondary Education Affairs and Services		103,789,000	151,897,000	151,897,000
092	Total - Secondary Education Affairs and Services		103,789,000	151,897,000	151,897,000

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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>				
<b>KA0065</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>43,610,000</b>	<b>49,950,000</b>	<b>49,950,000</b>
093101 - A011	Pay	123 128	14,500,000	29,000,000	29,000,000
093101 - A011-1	Pay of Officers	(69) (75)	(11,500,000)	(24,000,000)	(24,000,000)
093101 - A011-2	Pay of Other Staff	(54) (53)	(3,000,000)	(5,000,000)	(5,000,000)
093101 - A012	Allowances		29,110,000	20,950,000	20,950,000
093101 - A012-1	Regular Allowances		(29,000,000)	(20,644,000)	(20,644,000)
093101 - A012-2	Other Allowances (Excluding TA)		(110,000)	(306,000)	(306,000)
<b>Total - General Universities and Colleges</b>			<b>43,610,000</b>	<b>49,950,000</b>	<b>49,950,000</b>
093101	Total - General Universities/Colleges/ Institutes		43,610,000	49,950,000	49,950,000
0931	Total - Tertiary Education Affairs and Services		43,610,000	49,950,000	49,950,000
093	Total - Tertiary Education Affairs and Services		43,610,000	49,950,000	49,950,000

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

DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>KA0064</b>	<b>FGEI (CANTONMENT/GARRISONS)</b>				
	<b>REGIONAL OFFICE, KARACHI :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,886,000</b>	<b>2,433,000</b>	<b>3,031,000</b>
096101 - A011	Pay	15 15	1,000,000	1,442,000	1,653,000
096101 - A011-1	Pay of Officer	(1) (1)	(200,000)	(355,000)	(360,000)
096101 - A011-2	Pay of Other Staff	(14) (14)	(800,000)	(1,087,000)	(1,293,000)
096101 - A012	Allowances		886,000	991,000	1,378,000
096101 - A012-1	Regular Allowances		(886,000)	(991,000)	(1,378,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
096101 - A032	Communications		60,000	60,000	60,000
096101 - A033	Utilities		100,000	100,000	100,000
096101 - A039	General		20,000	20,000	20,000
<b>Total - FGEI (Cantonment/Garrisons) Regional Office, Karachi</b>			<b>2,066,000</b>	<b>2,613,000</b>	<b>3,211,000</b>
096101	Total - Secretariat/Policy/Curriculum		2,066,000	2,613,000	3,211,000
0961	Total - Administration		2,066,000	2,613,000	3,211,000
096	Total - Administration		2,066,000	2,613,000	3,211,000
09	Total - Education Affairs and Services		162,334,000	223,359,000	223,957,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>162,334,000</b>	<b>223,359,000</b>	<b>223,957,000</b>

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

DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
<b>091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0911</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>091102</b>	<b>PRIMARY :</b>				
<b>QA0021</b>	<b>PRIMARY EDUCATION :</b>				
<b>091102 - A01</b>	<b>Employees Related Expenses</b>		<b>3,680,000</b>	<b>9,918,000</b>	<b>9,918,000</b>
091102 - A011	Pay	90 109	2,300,000	4,600,000	4,600,000
091102 - A011-1	Pay of Officers	(17) (9)	(800,000)	(1,600,000)	(1,600,000)
091102 - A011-2	Pay of Other Staff	(73) (100)	(1,500,000)	(3,000,000)	(3,000,000)
091102 - A012	Allowances		1,380,000	5,318,000	5,318,000
091102 - A012-1	Regular Allowances		(1,200,000)	(5,024,000)	(5,024,000)
091102 - A012-2	Other Allowances (Excluding TA)		(180,000)	(294,000)	(294,000)
<b>Total - Primary Education</b>			<b>3,680,000</b>	<b>9,918,000</b>	<b>9,918,000</b>
091102	Total - Primary		3,680,000	9,918,000	9,918,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		3,680,000	9,918,000	9,918,000
091	Total - Pre-Primary and Primary Education Affairs and Services		3,680,000	9,918,000	9,918,000

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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>092101</b>	<b>SECONDARY EDUCATION :</b>				
<b>QA0024</b>	<b>SECONDARY EDUCATION :</b>				
<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>39,095,000</b>	<b>60,932,000</b>	<b>60,932,000</b>
092101 - A011	Pay	275 230	24,000,000	32,000,000	32,000,000
092101 - A011-1	Pay of Officers	(73) (67)	(8,000,000)	(13,000,000)	(13,000,000)
092101 - A011-2	Pay of Other Staff	(202) (163)	(16,000,000)	(19,000,000)	(19,000,000)
092101 - A012	Allowances		15,095,000	28,932,000	28,932,000
092101 - A012-1	Regular Allowances		(14,000,000)	(27,593,000)	(27,593,000)
092101 - A012-2	Other Allowances (Excluding TA)		(1,095,000)	(1,339,000)	(1,339,000)
<b>Total - Secondary Education</b>			<b>39,095,000</b>	<b>60,932,000</b>	<b>60,932,000</b>
092101	Total - Secondary Education		39,095,000	60,932,000	60,932,000
0921	Total - Secondary Education Affairs and Services		39,095,000	60,932,000	60,932,000
092	Total - Secondary Education Affairs and Services		39,095,000	60,932,000	60,932,000

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

**DEMANDS FOR GRANTS**

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>				
<b>QA0023</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>17,100,000</b>	<b>26,903,000</b>	<b>26,903,000</b>
093101 - A011	Pay	101 102	11,000,000	15,000,000	15,000,000
093101 - A011-1	Pay of Officers	(62) (64)	(9,000,000)	(13,000,000)	(13,000,000)
093101 - A011-2	Pay of Other Staff	(39) (38)	(2,000,000)	(2,000,000)	(2,000,000)
093101 - A012	Allowances		6,100,000	11,903,000	11,903,000
093101 - A012-1	Regular Allowances		(6,000,000)	(11,376,000)	(11,376,000)
093101 - A012-2	Other Allowances (Excluding TA)		(100,000)	(527,000)	(527,000)
<b>Total - General Universities and Colleges</b>			<b>17,100,000</b>	<b>26,903,000</b>	<b>26,903,000</b>
093101	Total - General Universities/Colleges/ Institutes		17,100,000	26,903,000	26,903,000
0931	Total - Tertiary Education Affairs and Services		17,100,000	26,903,000	26,903,000
093	Total - Tertiary Education Affairs and Services		17,100,000	26,903,000	26,903,000

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

DEMANDS FOR GRANTS

	No. of Posts		2011- 2012	2011- 2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>					
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>QA0022</b>	<b>FGEI (CANTONMENT/GARRISONS)</b>				
	<b>REGIONAL OFFICE, QUETTA :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,486,000</b>	<b>2,028,000</b>	<b>2,290,000</b>
096101 - A011	Pay	9 9	600,000	1,167,000	1,329,000
096101 - A011-1	Pay of Officers	(1) (2)	(100,000)	(357,000)	(366,000)
096101 - A011-2	Pay of Other Staff	(8) (7)	(500,000)	(810,000)	(963,000)
096101 - A012	Allowances		886,000	861,000	961,000
096101 - A012-1	Regular Allowances		(886,000)	(861,000)	(961,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
096101 - A032	Communications		50,000	50,000	50,000
096101 - A033	Utilities		130,000	130,000	130,000
096101 - A039	General		20,000	20,000	20,000
<b>Total - FGEI (Cantonment/Garrisons)</b>					
<b>Regional Office, Quetta</b>			<b>1,686,000</b>	<b>2,228,000</b>	<b>2,490,000</b>
096101	Total - Secretariat/Policy/Curriculum		1,686,000	2,228,000	2,490,000
0961	Total - Administration		1,686,000	2,228,000	2,490,000
096	Total - Administration		1,686,000	2,228,000	2,490,000
09	Total - Education Affairs and Services		61,561,000	99,981,000	100,243,000
<b>Total - Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Quetta</b>			<b>61,561,000</b>	<b>99,981,000</b>	<b>100,243,000</b>
<b>TOTAL - DEMAND</b>			<b>2,140,318,000</b>	<b>3,098,821,000</b>	<b>2,881,490,000</b>



## NO. 024\_ DEFENCE SERVICES

## DEMANDS FOR GRANTS

**DEMAND NO. 024**  
**(FC21D02)**  
**DEFENCE SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Other Expenses of the **DEFENCE SERVICES**.

**Voted Rs. 545,000,000,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
021	Military Defence	495,000,000,000	509,321,808,000	545,000,000,000
	<b>Total</b>	<b>495,000,000,000</b>	<b>509,321,808,000</b>	<b>545,000,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
021101 - A01	Employees Related Expenses	206,488,392,000	209,309,392,000	229,577,437,000
021101 - A03	Operating Expenses	128,283,030,000	131,122,672,000	143,544,491,000
021101 - A09	Physical Assets	117,590,938,000	125,586,315,000	120,522,443,000
021101 - A12	Civil Works	42,637,640,000	43,303,429,000	51,355,629,000
	<b>Total - Defence Services</b>	<b>495,000,000,000</b>	<b>509,321,808,000</b>	<b>545,000,000,000</b>
	<b>TOTAL DEMAND</b>	<b>495,000,000,000</b>	<b>509,321,808,000</b>	<b>545,000,000,000</b>

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

02	Defence Affairs & Services	-1,255,000,000	-1,101,111,000	-1,177,500,000
	<b>Total - Recoveries</b>	<b>-1,255,000,000</b>	<b>-1,101,111,000</b>	<b>-1,177,500,000</b>

## NO. 024.\_ FC21D02 DEFENCE SERVICES

## DEMANDS FOR GRANTS

III- DETAILS are as follows :-

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>02 DEFENCE AFFAIRS AND SERVICES :</b>			
<b>021 MILITARY DEFENCE :</b>			
<b>0211 DEFENCE SERVICES (EFFECTIVE) :</b>			
<b>021101 DEFENCE AFFAIRS :</b>			
<b>ID8001 DEFENCE SERVICES :</b>			
<b>ARMY</b>			
<b>021101 - A01 Employees Related Expenses</b>	<b>146,038,542,000</b>	<b>148,859,542,000</b>	<b>164,029,522,000</b>
<b>021101 - A03 Operating Expenses</b>	<b>41,996,964,000</b>	<b>45,355,777,000</b>	<b>49,279,485,000</b>
021101 - A038 Travel & Transportation	7,564,271,000	7,594,801,000	8,123,998,000
021101 - A039 General	34,432,693,000	37,760,976,000	41,155,487,000
<b>021101 - A09 Physical Assets</b>	<b>25,918,396,000</b>	<b>27,436,717,000</b>	<b>24,066,957,000</b>
021101 - A094 Other Stores and Stocks	25,918,396,000	27,436,717,000	24,066,957,000
<b>021101 - A12 Civil Works</b>	<b>22,299,174,000</b>	<b>22,837,286,000</b>	<b>26,697,977,000</b>
<b>TOTAL (ARMY)</b>	<b>236,253,076,000</b>	<b>244,489,322,000</b>	<b>264,073,941,000</b>
<b>AIR FORCE</b>			
<b>021101 - A01 Employees Related Expenses</b>	<b>21,750,847,000</b>	<b>21,697,541,000</b>	<b>24,802,325,000</b>
<b>021101 - A03 Operating Expenses</b>	<b>20,911,604,000</b>	<b>21,063,616,000</b>	<b>22,712,343,000</b>
021101 - A038 Travel & Transportation	2,691,165,000	2,696,177,000	2,961,694,000
021101 - A039 General	18,220,439,000	18,367,439,000	19,750,649,000
<b>021101 - A09 Physical Assets</b>	<b>55,201,277,000</b>	<b>57,563,524,000</b>	<b>55,031,371,000</b>
021101 - A094 Other Stores and Stocks	55,201,277,000	57,563,524,000	55,031,371,000
<b>021101 - A12 Civil Works</b>	<b>8,280,743,000</b>	<b>8,518,111,000</b>	<b>11,665,430,000</b>
<b>TOTAL (AIR FORCE)</b>	<b>106,144,471,000</b>	<b>108,842,792,000</b>	<b>114,211,469,000</b>

## NO. 024.\_ FC21D02 DEFENCE SERVICES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>NAVY</b>			
<b>021101 - A01</b> Employees Related Expenses	<b>16,975,000,000</b>	<b>16,975,000,000</b>	<b>16,350,000,000</b>
<b>021101 - A03</b> Operating Expenses	<b>7,794,654,000</b>	<b>7,876,339,000</b>	<b>8,110,614,000</b>
021101 - A038 Travel & Transportation	1,906,025,000	1,906,025,000	2,102,442,000
021101 - A039 General	5,888,629,000	5,970,314,000	6,008,172,000
<b>021101 - A09</b> Physical Assets	<b>21,675,015,000</b>	<b>22,943,405,000</b>	<b>22,930,689,000</b>
021101 - A094 Other Stores and Stocks	21,675,015,000	22,943,405,000	22,930,689,000
<b>021101 - A12</b> Civil Works	<b>5,119,631,000</b>	<b>5,157,158,000</b>	<b>5,336,053,000</b>
<b>TOTAL (NAVY)</b>	<b>51,564,300,000</b>	<b>52,951,902,000</b>	<b>52,727,356,000</b>
<b>DP Establishment / ISOs / Accounts Organs.</b>			
<b>021101 - A01</b> Employees Related Expenses	<b>21,724,003,000</b>	<b>21,777,309,000</b>	<b>24,395,591,000</b>
<b>021101 - A03</b> Operating Expenses	<b>57,579,808,000</b>	<b>56,826,940,000</b>	<b>63,442,049,000</b>
021101 - A038 Travel & Transportation	5,277,345,000	4,849,915,000	5,819,639,000
021101 - A039 General	52,302,463,000	51,977,025,000	57,622,410,000
<b>021101 - A09</b> Physical Assets	<b>14,796,250,000</b>	<b>17,642,669,000</b>	<b>18,493,426,000</b>
021101 - A094 Other Stores and Stocks	14,796,250,000	17,642,669,000	18,493,426,000
<b>021101 - A12</b> Civil Works	<b>6,938,092,000</b>	<b>6,790,874,000</b>	<b>7,656,168,000</b>
<b>TOTAL (OTHERS)</b>	<b>101,038,153,000</b>	<b>103,037,792,000</b>	<b>113,987,234,000</b>
<b>TOTAL DEMAND</b>	<b>495,000,000,000</b>	<b>509,321,808,000</b>	<b>545,000,000,000</b>

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

<b>02</b>	<b>DEFENCE AFFAIRS AND SERVICES :</b>			
<b>021</b>	<b>MILITARY DEFENCE :</b>			
<b>0211</b>	<b>DEFENCE SERVICES (EFFECTIVE) :</b>			
<b>021101</b>	<b>DEFENCE AFFAIRS :</b>			
90001	Amount Recoverable from Other Government Departments etc. for Supplies and Services	-1,255,000,000	-1,101,111,000	-1,177,500,000
	<b>Total - Recoveries</b>	<b>-1,255,000,000</b>	<b>-1,101,111,000</b>	<b>-1,177,500,000</b>

**SECTION VII**  
**MINISTRY OF DEFENCE PRODUCTION**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
Defence Production.**

**Current Expenditure on Revenue Account**

<b>25.</b>	<b>Defence Production Division</b>	<b>554,146</b>
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	<b>Total :</b>	<hr/> <b>554,146</b> <hr/>
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## NO. 025\_DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 025**  
**(FC21D37)**  
**DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

**Voted                      Rs.                      554,146,000**

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

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
025	Defence Administration	531,411,000	609,002,000	554,146,000
<b>Total</b>		<b>531,411,000</b>	<b>609,002,000</b>	<b>554,146,000</b>
<b>OBJECT CLASSIFICATION</b>				
A01	<b>Employees Related Expenses</b>	<b>67,655,000</b>	<b>65,355,000</b>	<b>77,210,000</b>
A011	Pay	30,759,000	30,759,000	43,923,000
A011-1	Pay of Officers	(17,150,000)	(17,150,000)	(20,269,000)
A011-2	Pay of Other Staff	(13,609,000)	(13,609,000)	(23,654,000)
A012	Allowances	36,896,000	34,596,000	33,287,000
A012-1	Regular Allowances	(34,041,000)	(31,741,000)	(29,712,000)
A012-2	Other Allowances (Excluding TA)	(2,855,000)	(2,855,000)	(3,575,000)
A03	<b>Operating Expenses</b>	<b>24,683,000</b>	<b>25,876,000</b>	<b>31,607,000</b>
A04	<b>Employees Retirement Benefits</b>	<b>600,000</b>	<b>100,000</b>	<b>800,000</b>
A05	<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>2,000,000</b>
A06	<b>Transfers</b>	<b>1,000,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
A09	<b>Physical Assets</b>	<b>433,663,000</b>	<b>512,663,000</b>	<b>437,479,000</b>
A13	<b>Repairs and Maintenance</b>	<b>2,610,000</b>	<b>2,508,000</b>	<b>3,550,000</b>
<b>Total</b>		<b>531,411,000</b>	<b>609,002,000</b>	<b>554,146,000</b>

## NO. 025\_ FC21D37 - DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No. of Posts		2011- 2012	2011- 2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>02</b>	<b>DEFENCE AFFAIRS AND SERVICES :</b>					
<b>025</b>	<b>DEFENCE ADMINISTRATION :</b>					
<b>0251</b>	<b>DEFENCE ADMINISTRATION :</b>					
<b>025101</b>	<b>SECRETARIAT (MINISTRY OF DEFENCE) :</b>					
<b>ID0225</b>	<b>DISCRETIONARY GRANT BY THE MINISTER :</b>					
<b>025101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
025101 - A052	Grants - Domestic			600,000	1,000,000	1,000,000
<b>Total - Discretionary Grant by the Minister</b>				<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID0226</b>	<b>DEFENCE PRODUCTION DIVISION :</b>					
<b>025101 - A01</b>	<b>Employees Related Expenses</b>			<b>67,655,000</b>	<b>65,355,000</b>	<b>77,210,000</b>
025101 - A011	Pay	202	201	30,759,000	30,759,000	43,923,000
025101 - A011-1	Pay of Officers	(39)	(38)	(17,150,000)	(17,150,000)	(20,269,000)
025101 - A011-2	Pay of Other Staff	(163)	(163)	(13,609,000)	(13,609,000)	(23,654,000)
025101 - A012	Allowances			36,896,000	34,596,000	33,287,000
025101 - A012-1	Regular Allowances			(34,041,000)	(31,741,000)	(29,712,000)
025101 - A012-2	Other Allowances (Excluding TA)			(2,855,000)	(2,855,000)	(3,575,000)
<b>025101 - A03</b>	<b>Operating Expenses</b>			<b>24,683,000</b>	<b>25,876,000</b>	<b>31,607,000</b>
025101 - A032	Communications			3,378,000	2,698,000	3,165,000
025101 - A033	Utilities			5,000	4,000	10,000
025101 - A034	Occupancy Costs			8,440,000	9,650,000	11,974,000
025101 - A036	Motor Vehicles			50,000	50,000	200,000
025101 - A038	Travel & Transportation			5,180,000	5,760,000	7,188,000
025101 - A039	General			7,630,000	7,714,000	9,070,000
<b>025101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>600,000</b>	<b>100,000</b>	<b>800,000</b>
025101 - A041	Pension			600,000	100,000	800,000

## NO. 025\_ FC21D37 - DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

		2011- 2012	2011- 2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
<b>025101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>100,000</b>	<b>1,000,000</b>
025101 - A052	Grants-Domestic	600,000	100,000	1,000,000
<b>025101 - A06</b>	<b>Transfers</b>	<b>1,000,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
025101 - A063	Entertainment & Gifts	1,000,000	1,400,000	1,500,000
<b>025101 - A09</b>	<b>Physical Assets</b>	<b>433,663,000</b>	<b>512,663,000</b>	<b>437,479,000</b>
025101 - A092	Computer Equipment.	5,513,000	5,513,000	5,800,000
025101 - A095	Purchase of Transport	424,050,000	503,050,000	428,879,000
025101 - A096	Purchase of Plant and Machinery	50,000	50,000	800,000
025101 - A097	Purchase of Furniture & Fixture	4,050,000	4,050,000	2,000,000
<b>025101 - A13</b>	<b>Repairs and Maintenance</b>	<b>2,610,000</b>	<b>2,508,000</b>	<b>3,550,000</b>
025101 - A130	Transport	1,400,000	1,520,000	1,800,000
025101 - A131	Machinery and Equipment	500,000	400,000	600,000
025101 - A132	Furniture and Fixture	250,000	200,000	300,000
025101 - A137	Computer Equipment.	300,000	240,000	550,000
025101 - A138	General	60,000	48,000	100,000
025101 - A139	Telecommunication Works	100,000	100,000	200,000
<b>Total - Defence Production Division</b>		<b>530,811,000</b>	<b>608,002,000</b>	<b>553,146,000</b>
025101	Total - Secretariat (Ministry of Defence)	531,411,000	609,002,000	554,146,000
0251	Total - Defence Administration	531,411,000	609,002,000	554,146,000
025	Total - Defence Administration	531,411,000	609,002,000	554,146,000
02	Total - Defence Affairs and Services	531,411,000	609,002,000	554,146,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>531,411,000</b>	<b>609,002,000</b>	<b>554,146,000</b>
<b>TOTAL - DEMAND</b>		<b>531,411,000</b>	<b>609,002,000</b>	<b>554,146,000</b>

**SECTION VIII**  
**MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS**

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**2012-2013  
Budget  
Estimate**

(Rupees in Thousands)

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

**Current Expenditure on Revenue Account.**

<b>26.</b>	<b>Economic Affairs Division</b>	<b>2,822,596</b>
<b>27.</b>	<b>Statistics Division</b>	<b>1,342,158</b>

<b>Total :</b>	<b><u><u>4,164,754</u></u></b>
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## NO. 026\_ ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 026**  
**(FC21E05)**  
**ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

**Voted Rs. 2,822,596,000**

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

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
012 Foreign Economic Aid	87,846,000	1,987,846,000	2,488,737,000
041 General Economic, Commercial and Labour Affairs	261,527,000	260,927,000	290,693,000
042 Agriculture, Food, Irrigation, Forestry & Fishing		24,461,000	17,092,000
047 Other Industries	6,375,000	6,375,000	6,068,000
076 Health Administration			3,000
081 Recreational and Sporting Services	20,000	20,000	2,000
082 Cultural Services	19,950,000		
096 Administration	18,301,000	30,145,000	20,000,000
097 Education Affairs, Services not Elsewhere Classified	3,000,000	3,000,000	1,000
<b>Total</b>	<b>397,019,000</b>	<b>2,312,774,000</b>	<b>2,822,596,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>171,656,000</b>	<b>194,693,000</b>	<b>221,271,000</b>
A011 Pay	73,157,000	76,022,000	113,453,000
A011-1 Pay of Officers	(37,322,000)	(37,699,000)	(53,928,000)
A011-2 Pay of Other Staff	(35,835,000)	(38,323,000)	(59,525,000)
A012 Allowances	98,499,000	118,671,000	107,818,000
A012-1 Regular Allowances	(88,530,000)	(107,692,000)	(91,924,000)
A012-2 Other Allowances (Excluding TA)	(9,969,000)	(10,979,000)	(15,894,000)
<b>A03 Operating Expenses</b>	<b>134,862,000</b>	<b>2,020,274,000</b>	<b>2,515,331,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>2,401,000</b>	<b>9,401,000</b>	<b>2,401,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>4,212,000</b>	<b>4,212,000</b>	<b>1,204,000</b>
<b>A06 Transfers</b>	<b>77,206,000</b>	<b>77,211,000</b>	<b>77,112,000</b>
<b>A09 Physical Assets</b>	<b>3,812,000</b>	<b>3,813,000</b>	<b>1,328,000</b>
<b>A13 Repairs and Maintenance</b>	<b>2,870,000</b>	<b>3,170,000</b>	<b>3,949,000</b>
<b>Total</b>	<b>397,019,000</b>	<b>2,312,774,000</b>	<b>2,822,596,000</b>

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>012 FOREIGN ECONOMIC AID :</b>			
<b>0121 FOREIGN ECONOMIC AID :</b>			
<b>012120 OTHERS :</b>			
<b>012120 - A03 Operating Expenses</b>	<b>14,160,000</b>	<b>1,914,160,000</b>	<b>2,414,160,000</b>
012120 - A039 Gneral	14,160,000	1,914,160,000	2,414,160,000
ID1831 Rent for the UNDP Office Premises Islamabad	1,000,000	1,000,000	1,000,000
ID1854 Contribution towards Operational Costs of UNDP Local Office	13,160,000	13,160,000	13,160,000
ID5180 Italian Debt Swap		1,900,000,000	2,400,000,000
<b>Total</b>	<b>14,160,000</b>	<b>1,914,160,000</b>	<b>2,414,160,000</b>
<b>012120 - A06 Transfers</b>	<b>73,686,000</b>	<b>73,686,000</b>	<b>74,577,000</b>
012120 - A062 Technical Assistance	73,686,000	73,686,000	74,577,000
ID1825 Technical Assistance under ECO Programme	1,000	1,000	1,000
ID1826 Technical Assistance to Colombo Plan Middle East Gulf & African Countries	9,000,000	9,000,000	8,000,000
ID1827 Scholarships to the Nationals of Foreign Countries	2,800,000	2,800,000	2,800,000
ID1856 Pakistan's Contribution towards Statistical Economic & Social Research & Training Centre for Islamic Countries (SESRTCIC) in Ankara	4,447,000	4,447,000	5,578,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
ID1857 Pakistan's Contribution towards Colombo Plan Bureau	1,593,000	1,593,000	1,618,000
ID1858 Pakistan's Contribution to Asian Development Bank T.A. Fund	6,405,000	6,405,000	6,510,000
ID1859 Pakistan's Voluntary Contribution to the UNDP	26,840,000	26,840,000	26,840,000
ID2608 Technical Assistance to the Trainees for Central Asian Republics (CARS)	1,600,000	1,600,000	2,000,000
ID3010 Pakistan's Contribution towards Commonwealth Fund for Technical Cooperation (CFTC)	21,000,000	21,000,000	21,230,000
<b>Total</b>	<b>73,686,000</b>	<b>73,686,000</b>	<b>74,577,000</b>
012120 Total - Others	87,846,000	1,987,846,000	2,488,737,000
0121 Total - Foreign Economic Aid	87,846,000	1,987,846,000	2,488,737,000
012 Total - Foreign Economic Aid	87,846,000	1,987,846,000	2,488,737,000
01 Total - General Public Service	87,846,000	1,987,846,000	2,488,737,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041101</b>	<b>ADMINISTRATION OF ECONOMIC AFFAIRS :</b>				
<b>ID1847</b>	<b>SECRETARIAT (MAIN) :</b>				
<b>041101 - A01</b>	<b>Employees Related Expenses</b>		<b>149,760,000</b>	<b>149,760,000</b>	<b>188,180,000</b>
041101 - A011	Pay	435 515	64,600,000	64,600,000	99,648,000
041101 - A011-1	Pay of Officers	(109) (129)	(34,200,000)	(34,200,000)	(49,314,000)
041101 - A011-2	Pay of Other Staff	(326) (386)	(30,400,000)	(30,400,000)	(50,334,000)
041101 - A012	Allowances		85,160,000	85,160,000	88,532,000
041101 - A012-1	Regular Allowances		(77,000,000)	(77,000,000)	(74,772,000)
041101 - A012-2	Other Allowances (Excluding TA)		(8,160,000)	(8,160,000)	(13,760,000)
<b>041101 - A03</b>	<b>Operating Expenses</b>		<b>36,622,000</b>	<b>36,622,000</b>	<b>52,666,000</b>
041101 - A032	Communications		5,401,000	5,401,000	6,701,000
041101 - A033	Utilities		4,000	4,000	4,000
041101 - A034	Occupancy Costs		10,235,000	10,235,000	14,600,000
041101 - A035	Operating Leases		2,000	2,000	1,001,000
041101 - A038	Travel & Transportation		7,360,000	7,360,000	6,670,000
041101 - A039	General		13,620,000	13,620,000	23,690,000
<b>041101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,401,000</b>	<b>2,401,000</b>	<b>2,401,000</b>
041101 - A041	Pension		2,401,000	2,401,000	2,401,000
<b>041101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,201,000</b>	<b>1,201,000</b>	<b>1,201,000</b>
041101 - A052	Grants-Domestic		1,201,000	1,201,000	1,201,000
<b>041101 - A06</b>	<b>Transfers</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>2,500,000</b>
041101 - A063	Entertainment & Gifts		3,500,000	3,500,000	2,500,000
<b>041101 - A09</b>	<b>Physical Assets</b>		<b>3,800,000</b>	<b>3,800,000</b>	<b>1,301,000</b>
041101 - A092	Computer Equipment		400,000	400,000	600,000
041101 - A095	Purchase of Transport		3,000,000	3,000,000	1,000
041101 - A096	Purchase of Plant and Machinery		200,000	200,000	400,000
041101 - A097	Purchase of Furniture and Fixture		200,000	200,000	300,000
<b>041101 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,520,000</b>	<b>2,520,000</b>	<b>3,270,000</b>
041101 - A130	Transport		850,000	850,000	850,000
041101 - A131	Machinery and Equipment		750,000	750,000	800,000
041101 - A132	Furniture and Fixtures		300,000	300,000	500,000
041101 - A133	Buildings and Structure		200,000	200,000	300,000
041101 - A137	Computer Equipment		420,000	420,000	820,000
<b>Total-</b>	<b>Secretariat (Main)</b>		<b>199,804,000</b>	<b>199,804,000</b>	<b>251,519,000</b>

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID2353</b>	<b>DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>					
041101 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041101 - A052	Grants-Domestic			1,000	1,000	1,000
	<b>Total- Discretionary Grant by the Minister of State</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>ID5603</b>	<b>CONTRIBUTION TO UNESCO OFFICE ISLAMABAD :</b>					
041101 - A03	Operating Expenses			1,570,000	1,570,000	1,600,000
041101 - A039	General			1,570,000	1,570,000	1,600,000
	<b>Total- Contribution to UNESCO Office Islamabad</b>			<b>1,570,000</b>	<b>1,570,000</b>	<b>1,600,000</b>
<b>ID5604</b>	<b>DELEGATION ABROAD :</b>					
041101 - A03	Operating Expenses			4,000,000	4,000,000	1,553,000
041101 - A039	General			4,000,000	4,000,000	1,553,000
	<b>Total- Delegation Abroad</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>1,553,000</b>
<b>ID5605</b>	<b>PAKISTAN NATIONAL COMMISSION FOR UNESCO :</b>					
041101 - A01	Employees Related Expenses			12,022,000	12,022,000	12,384,000
041101 - A011	Pay	35	35	5,139,000	5,139,000	6,900,000
041101 - A011-1	Pay of Officers	(9)	(9)	(2,704,000)	(2,704,000)	(3,503,000)
041101 - A011-2	Pay of Other Staff	(26)	(26)	(2,435,000)	(2,435,000)	(3,397,000)
041101 - A012	Allowances			6,883,000	6,883,000	5,484,000
041101 - A012-1	Regular Allowances			(6,001,000)	(6,001,000)	(5,001,000)
041101 - A012-2	Other Allowances (Excluding TA)			(882,000)	(882,000)	(483,000)
041101 - A03	Operating Expenses			4,300,000	4,300,000	4,204,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
041101 - A032	Communications	515,000	515,000	540,000
041101 - A033	Utilities	404,000	404,000	385,000
041101 - A034	Occupancy Costs	1,900,000	1,900,000	2,000,000
041101 - A036	Motor Vehicles	9,000	9,000	4,000
041101 - A038	Travel & Transportation	540,000	540,000	445,000
041101 - A039	General	932,000	932,000	830,000
<b>041101 - A06</b>	<b>Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
041101 - A063	Entertainment & Gifts	20,000	20,000	30,000
<b>041101 - A09</b>	<b>Physical Assets</b>	<b>10,000</b>	<b>10,000</b>	<b>4,000</b>
041101 - A092	Computer Equipment	3,000	3,000	1,000
041101 - A095	Purchase of Transport	1,000	1,000	1,000
041101 - A096	Purchase of Plant and Machinery	5,000	5,000	1,000
041101 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>041101 - A13</b>	<b>Repairs and Maintenance</b>	<b>350,000</b>	<b>350,000</b>	<b>378,000</b>
041101 - A130	Transport	92,000	92,000	70,000
041101 - A131	Machinery and Equipment	80,000	80,000	70,000
041101 - A132	Furniture and Fixtures	20,000	20,000	20,000
041101 - A133	Buildings and Structure	50,000	50,000	135,000
041101 - A137	Computer Equipment	80,000	80,000	55,000
041101 - A138	General	28,000	28,000	28,000
<b>Total-</b>	<b>Pakistan National Commission for UNESCO</b>	<b>16,702,000</b>	<b>16,702,000</b>	<b>17,000,000</b>
041101	Total - Administration of Economic Affairs	222,077,000	222,077,000	271,673,000
0411	Total - General Economic Affairs	222,077,000	222,077,000	271,673,000
041	Total - General Economic, Commercial and Labour Affairs	222,077,000	222,077,000	271,673,000
04	Total - Economic Affairs	222,077,000	222,077,000	271,673,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION:</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>081102</b>	<b>YOUTH AFFAIRS :</b>			
<b>ID5557</b>	<b>EXCHANGE OF YOUTH DELEGATION :</b>			
081102 - A05	Grants Subsidies and Write off Loans	10,000	10,000	1,000
081102 - A052	Grants-Domestic	10,000	10,000	1,000
	<b>Total- Exchange of Youth Delegation</b>	<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
081102	Total - Youth Affairs	10,000	10,000	1,000
0811	Total - Recreational and Sporting Services	10,000	10,000	1,000
081	Total - Recreational and Sporting Services	10,000	10,000	1,000
08	Total - Recreational, Culture and Religion	10,000	10,000	1,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED :</b>			
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED :</b>			
<b>097120</b>	<b>OTHERS :</b>			
<b>ID5632</b>	<b>SALAM TEACHER'S DAY :</b>			
097120 - A05	Grants Subsidies and Write off Loans	3,000,000	3,000,000	1,000
097120 - A052	Grants-Domestic	3,000,000	3,000,000	1,000
	<b>Total- Salam Teacher's Day</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000</b>

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
097120 Total - Others	3,000,000	3,000,000	1,000
0971 Total - Education Affairs, Services not Elsewhere Classified	3,000,000	3,000,000	1,000
097 Total - Education Affairs, Services not Elsewhere Classified	3,000,000	3,000,000	1,000
09 Total - Education Affairs and Services	3,000,000	3,000,000	1,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>312,933,000</b>	<b>2,212,933,000</b>	<b>2,760,412,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

## 04 ECONOMIC AFFAIRS :

## 041 GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :

## 0411 GENERAL ECONOMIC AFFAIRS :

## 041101 ADMINISTRATION OF ECONOMIC AFFAIRS :

HQ3418 CONTRIBUTION TO INTERNATIONAL ORGANIZATION  
UNESCO, PARIS FRANCE :

041101 - A03 Operating Expenses	16,800,000	16,800,000	17,700,000
041101 - A039 General	16,800,000	16,800,000	17,700,000
<b>Total- Contribution to Internatinal Organization UNESCO, Paris France</b>	<b>16,800,000</b>	<b>16,800,000</b>	<b>17,700,000</b>

## HQ3419 CONTRIBUTION TO ISESCO RABAT, MOROCCO:

041101 - A03 Operating Expenses	22,050,000	22,050,000	1,320,000
041101 - A039 General	22,050,000	22,050,000	1,320,000
<b>Total- Contribution to ISESCO Rabat, Morocco</b>	<b>22,050,000</b>	<b>22,050,000</b>	<b>1,320,000</b>
041101 Total - Administration of Economic Affairs	38,850,000	38,850,000	19,020,000



## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>			
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :</b>			
<b>HQ3427 CONTRIBUTION TO INTERNATIONAL CENTRE FOR PRESERVANCE &amp; RESTORATION OF CULTURAL PROPERTY ROME :</b>			
<b>041102 - A03 Operating Expenses</b>	<b>300,000</b>	..	..
041102 - A039 General	300,000		
<b>Total- Contribution to International Centre for Preservance &amp; Restoration of Cultural Property Rome</b>	<b>300,000</b>	..	..
<b>HQ3428 CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO) :</b>			
<b>041102 - A03 Operating Expenses</b>	<b>300,000</b>	..	..
041102 - A039 General	300,000		
<b>Total- Contribution to World Heritage Fund (UNESCO)</b>	<b>300,000</b>	..	..
041102 Total - Anthropological, Archaeological and Other Sociological Survey	600,000	..	..
0411 Total - General Economic Affairs	39,450,000	38,850,000	19,020,000
041 Total - General Economic, Commercial and Labour Affairs	39,450,000	38,850,000	19,020,000
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING:</b>			
<b>0421 AGRICULTURE:</b>			
<b>042101 ADMINISTRATION/LAND COMMISSION:</b>			
<b>HQ3436 AGRICULTURE SECTION ROME (ITALY):</b>			
<b>042101 - A01 Employees Related Expenses</b>	..	<b>11,455,000</b>	<b>11,797,000</b>

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		211-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>						
042101	- A011	Pay	..	3	2,865,000	3,400,000
042101	- A011-1	Pay of Officers	..	(1)	(377,000)	(606,000)
042101	- A011-2	Pay of Other Staff	..	(2)	(2,488,000)	(2,794,000)
042101	- A012	Allowances			8,590,000	8,397,000
042101	- A012-1	Regular Allowances			(7,580,000)	(7,597,000)
042101	- A012-2	Other Allowances (Excluding TA)			(1,010,000)	(800,000)
<b>042101</b>	<b>- A03</b>	<b>Operating Expenses</b>	<b>..</b>		<b>5,700,000</b>	<b>5,059,000</b>
042101	- A032	Communications			750,000	575,000
042101	- A033	Utilities			500,000	379,000
042101	- A034	Occupancy Costs			3,045,000	3,100,000
042101	- A036	Motor Vehicles			453,000	400,000
042101	- A038	Travel & Transportation			802,000	505,000
042101	- A039	General			150,000	100,000
<b>042101</b>	<b>- A04</b>	<b>Employees Retirement Benefits</b>	<b>..</b>		<b>7,000,000</b>	
042101	- A041	Pension			7,000,000	
<b>042101</b>	<b>- A06</b>	<b>Transfers</b>	<b>..</b>		<b>5,000</b>	<b>5,000</b>
042101	- A063	Entertainment & Gifts			5,000	5,000
<b>042101</b>	<b>- A09</b>	<b>Physical Assets</b>	<b>..</b>		<b>1,000</b>	<b>20,000</b>
042101	- A092	Computer Equipment			1,000	20,000
<b>042101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>	<b>..</b>		<b>300,000</b>	<b>211,000</b>
042101	- A130	Transport			190,000	190,000
042101	- A131	Machinery and Equipment			40,000	5,000
042101	- A132	Furniture and Fixtures			20,000	2,000
042101	- A133	Buildings and Structure			40,000	2,000
042101	- A137	Computer Equipment				7,000
042101	- A138	General			10,000	5,000
<b>Total-</b>	<b>Agriculture Section Rome (Italy)</b>		<b>..</b>		<b>24,461,000</b>	<b>17,092,000</b>
042101	Total	- Administration/Land Commission	..		24,461,000	17,092,000
0421	Total	- Agriculture	..		24,461,000	17,092,000
042	Total	- Agriculture, Food, Irrigation, Forestry & Fishing	..		24,461,000	17,092,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>				
<b>047</b>	<b>OTHER INDUSTRIES :</b>			
<b>0472</b>	<b>OTHER INDUSTRIES :</b>			
<b>047202</b>	<b>TOURSIM :</b>			
<b>HQ3424</b>	<b>ANNUAL MEMBERSHIP FEE TO INDIAN OCEAN TOURISM ORGANIZATION (IOTO) :</b>			
<b>047202 - A03</b>	<b>Operating Expenses</b>	<b>190,000</b>	<b>190,000</b>	<b>186,000</b>
047202 - A039	General	190,000	190,000	186,000
<b>Total-</b>	<b>Annual Membership Fee to Indian Ocean Tourism Organization (IOTO)</b>	<b>190,000</b>	<b>190,000</b>	<b>186,000</b>
<b>HQ3425</b>	<b>ANNUAL MEMBERSHIP FEE TO PACIFIC ASIA TRAVEL ASSOCIATION (PATA) :</b>			
<b>047202 - A03</b>	<b>Operating Expenses</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,282,000</b>
047202 - A039	General	2,250,000	2,250,000	2,282,000
<b>Total-</b>	<b>Annual Membership Fee to Pacific Asia Travel Association (PATA)</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,282,000</b>
<b>HQ3426</b>	<b>ANNUAL MEMBERSHIP FEE TO WORLD TOURISM ORGANIZATION (WTO) :</b>			
<b>047202 - A03</b>	<b>Operating Expenses</b>	<b>3,935,000</b>	<b>3,935,000</b>	<b>3,600,000</b>
047202 - A039	General	3,935,000	3,935,000	3,600,000
<b>Total-</b>	<b>Annual Membership Fee to World Tourism Organization (WTO)</b>	<b>3,935,000</b>	<b>3,935,000</b>	<b>3,600,000</b>
047202	Total - Tourism	6,375,000	6,375,000	6,068,000
0472	Total - Other Industries	6,375,000	6,375,000	6,068,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>				
047	Total - Other Industries	6,375,000	6,375,000	6,068,000
04	Total - Economic Affairs	45,825,000	69,686,000	42,180,000
<b>07</b>	<b>HEALTH:</b>			
<b>076</b>	<b>HEALTH ADMINISTRATION:</b>			
<b>0761</b>	<b>ADMINISTRATION:</b>			
<b>076101</b>	<b>ADMINISTRATION:</b>			
<b>HQ3443</b>	<b>PAKISTAN CONTRIBUTION TO UNICEF:</b>			
<b>076101 - A03</b>	<b>Operating Expenses</b>	..	..	<b>1,000</b>
076101 - A039	General			1,000
<b>Total-</b>	<b>Pakistan Contribution to UNICEF</b>	..	..	<b>1,000</b>
<b>HQ3444</b>	<b>PAKISTAN ANNUAL CONTRIBUTION TO WORLD HEALTH ORGANIZATION (WHO) FOR INTERNATIONAL OBLIGATIONS:</b>			
<b>076101 - A03</b>	<b>Operating Expenses</b>	..	..	<b>1,000</b>
076101 - A039	General			1,000
<b>Total-</b>	<b>Pakistan Contribution to World Health Organization (WHO) for International Obligations</b>	..	..	<b>1,000</b>
<b>HQ3445</b>	<b>WORLD HEALTH ORGANIZATION MISSION IN PAKISTAN :</b>			
<b>076101 - A03</b>	<b>Operating Expenses</b>	..	..	<b>1,000</b>
076101 - A039	General			1,000
<b>Total-</b>	<b>World Health Organization Mission in Pakistan</b>	..	..	<b>1,000</b>

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>				
076101	Total - Administration	..	..	3,000
<hr/>				
0761	Total - Administration	..	..	3,000
<hr/>				
076	Total - Health Administration	..	..	3,000
<hr/>				
07	Total - Health	..	..	3,000
<hr/>				
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>081102</b>	<b>YOUTH AFFAIRS :</b>			
<b>HQ3417</b>	<b>CONTRIBUTION TO COMMONWEALTH YOUTH PROGRAMME (CYP) :</b>			
<b>081102 - A03</b>	<b>Operating Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
081102 - A039	General	10,000	10,000	1,000
<hr/>				
<b>Total-</b>	<b>Contribution to Commonwealth Youth Programme (CYP)</b>	<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
<hr/>				
081102	Total - Youth Affairs	10,000	10,000	1,000
<hr/>				
0811	Total - Recreational and Sporting Services	10,000	10,000	1,000
<hr/>				
081	Total - Recreational and Sporting Services	10,000	10,000	1,000
<hr/>				

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

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

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

082 CULTURAL SERVICES :

0821 CULTURAL SERVICES :

082105 PROMOTION OF CULTURAL ACTIVITIES :

HQ3420 ECONOMIC CO-OPERATION ORGANIZATION (ECO)  
CULTURE INSTITUTE TEHRAN :

082105 - A03	Operating Expenses	10,980,000	..	..
082105 - A039	General	10,980,000		
<b>Total - Economic Co-operation Organization (ECO) Culture Institute Tehran</b>		<b>10,980,000</b>	<b>..</b>	<b>..</b>

HQ3421 ANNUAL CONTRIBUTION TO INTERNATIONAL INSTITUTE  
FOR CENTRAL ASIAN STUDIES, SAMARKAND, UZBEKISTAN :

082105 - A03	Operating Expenses	200,000	..	..
082105 - A039	General	200,000		
<b>Total - Annual Contribution to International Institute for Central Asian Studies, Samarkand, Uzbekistan</b>		<b>200,000</b>	<b>..</b>	<b>..</b>

HQ3422 CONTRIBUTION TO RESEARCH CENTRE FOR  
ISLAMIC HISTORY ART AND CULTURE, (IRCICA),  
ISTAMBUL :

082105 - A03	Operating Expenses	8,500,000	..	..
082105 - A039	General	8,500,000		
<b>Total - Contribution to Research Centre for Islamic History Art and Culture, (IRCICA) Istanbul</b>		<b>8,500,000</b>	<b>..</b>	<b>..</b>

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>						
<b>HQ3423 CONTRIBUTION TO SAFEGUARDING OF INTANGIBLE CULTURAL HERITAGE, UNESCO :</b>						
<b>082105 - A03</b>	<b>Operating Expenses</b>			<b>270,000</b>	..	..
082105 - A039	General			270,000		
<b>Total - Contribution to Safeguarding of Intangible Cultural Heritage, UNESCO</b>				<b>270,000</b>	..	..
082105 Total - Promotion of Cultural Activities				19,950,000	..	..
0821 Total - Cultural Services				19,950,000	..	..
082 Total - Cultural Services				19,950,000	..	..
08 Total - Recreation, Culture and Religion				19,960,000	10,000	1,000
<b>09 EDUCATION AFFAIRS AND SERVICES :</b>						
<b>096 ADMINISTRATION :</b>						
<b>0961 ADMINISTRATION :</b>						
<b>096101 SECRETARIAT/POLICY/CURRICULUM :</b>						
<b>HQ3432 OFFICE OF THE DEPUTY PERMANENT REPRESENTATIVE OF PAKISTAN TO UNESCO, PARIS, FRANCE :</b>						
<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>9,874,000</b>	<b>21,456,000</b>	<b>8,910,000</b>
096101 - A011	Pay	3	3	3,418,000	3,418,000	3,505,000
096101 - A011-1	Pay of Officers	(1)	(1)	(418,000)	(418,000)	(505,000)
096101 - A011-2	Pay of Other Staff	(2)	(2)	(3,000,000)	(3,000,000)	(3,000,000)
096101 - A012	Allowances			6,456,000	18,038,000	5,405,000
096101 - A012-1	Regular Allowances			(5,529,000)	(17,111,000)	(4,554,000)
096101 - A012-2	Other Allowances (Excluding TA)			(927,000)	(927,000)	(851,000)

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd.</b>				
<b>096101 - A03</b>	<b>Operating Expenses</b>	<b>8,425,000</b>	<b>8,687,000</b>	<b>10,997,000</b>
096101 - A032	Communications	465,000	465,000	490,000
096101 - A034	Occupancy Costs	7,400,000	7,400,000	7,400,000
096101 - A038	Travel & Transportation	300,000	422,000	450,000
096101 - A039	General	260,000	400,000	2,657,000
<b>096101 - A09</b>	<b>Physical Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
096101 - A092	Computer Equipment			1,000
096101 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
096101 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>
096101 - A131	Machinery and Equipment			50,000
096101 - A132	Furniture and Fixture			30,000
096101 - A133	Buildings and Structure			10,000
<b>Total -</b>	<b>Office of the Deputy Permanent Representative of Pakistan to UNESCO, Paris, France</b>	<b>18,301,000</b>	<b>30,145,000</b>	<b>20,000,000</b>
096101	Total - Secretariat/Policy/Curriculum	18,301,000	30,145,000	20,000,000
0961	Total - Administration	18,301,000	30,145,000	20,000,000
096	Total - Administration	18,301,000	30,145,000	20,000,000
09	Total - Education Affairs and Services	18,301,000	30,145,000	20,000,000
<b>Total -</b>	<b>Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>84,086,000</b>	<b>99,841,000</b>	<b>62,184,000</b>
<b>TOTAL - DEMAND</b>		<b>397,019,000</b>	<b>2,312,774,000</b>	<b>2,822,596,000</b>



## NO. 027.\_ STATISTICS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 027**  
**(FC21S06)**  
**STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted                      Rs.                      **1,342,158,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	1,069,501,000	1,768,676,000	1,342,158,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	67,093,000	65,937,000	
<b>Total</b>		<b>1,136,594,000</b>	<b>1,834,613,000</b>	<b>1,342,158,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>866,678,000</b>	<b>879,898,000</b>	<b>1,057,163,000</b>
A011	Pay	389,151,000	391,515,000	591,271,000
A011-1	Pay of Officers	(156,467,000)	(155,111,000)	(247,532,000)
A011-2	Pay of Other Staff	(232,684,000)	(236,404,000)	(343,739,000)
A012	Allowances	477,527,000	488,383,000	465,892,000
A012-1	Regular Allowances	(464,160,000)	(469,638,000)	(451,168,000)
A012-2	Other Allowances (Excluding TA)	(13,367,000)	(18,745,000)	(14,724,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>228,251,000</b>	<b>914,783,000</b>	<b>233,612,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,385,000</b>	<b>3,385,000</b>	<b>18,570,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>9,700,000</b>	<b>9,700,000</b>	<b>8,801,000</b>
<b>A06</b>	<b>Transfers</b>	<b>232,000</b>	<b>702,000</b>	<b>475,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,319,000</b>	<b>13,319,000</b>	<b>6,476,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>15,029,000</b>	<b>12,826,000</b>	<b>17,061,000</b>
<b>Total</b>		<b>1,136,594,000</b>	<b>1,834,613,000</b>	<b>1,342,158,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-2012-13		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>ID1867</b>	<b>STATISTICS DIVISION (MAIN) ISLAMABAD :</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>30,942,000</b>	<b>30,942,000</b>	<b>28,074,000</b>
015301 - A011	Pay	90 72	13,064,000	13,064,000	15,133,000
015301 - A011-1	Pay of Officers	(23) (13)	(6,983,000)	(6,983,000)	(6,488,000)
015301 - A011-2	Pay of Other Staff	(67) (59)	(6,081,000)	(6,081,000)	(8,645,000)
015301 - A012	Allowances		17,878,000	17,878,000	12,941,000
015301 - A012-1	Regular Allowances		(15,825,000)	(15,825,000)	(10,836,000)
015301 - A012-2	Other Allowances (Excluding TA)		(2,053,000)	(2,053,000)	(2,105,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>13,930,000</b>	<b>13,255,000</b>	<b>14,331,000</b>
015301 - A032	Communications		1,916,000	1,916,000	2,037,000
015301 - A033	Utilities		842,000	674,000	852,000
015301 - A034	Occupancy Costs		5,510,000	5,510,000	5,225,000
015301 - A036	Motor Vehicles		16,000	16,000	1,000
015301 - A038	Travel & Transportation		3,716,000	3,371,000	4,046,000
015301 - A039	General		1,930,000	1,768,000	2,170,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
015301 - A041	Pension		500,000	500,000	500,000
<b>015301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,600,000</b>
015301 - A052	Grants-Domestic		1,500,000	1,500,000	1,600,000
<b>015301 - A06</b>	<b>Transfers</b>		<b>68,000</b>	<b>55,000</b>	<b>80,000</b>
015301 - A063	Entertainment & Gifts		68,000	55,000	80,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>2,100,000</b>	<b>2,100,000</b>	<b>1,101,000</b>
015301 - A092	Computer Equipment		100,000	100,000	100,000
015301 - A095	Purchase of Transport		1,000,000	1,000,000	1,000
015301 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
015301 - A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>960,000</b>	<b>768,000</b>	<b>1,010,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
015301 - A130	Transport	400,000	320,000	450,000
015301 - A131	Machinery and Equipment	200,000	160,000	200,000
015301 - A132	Furniture and Fixture	200,000	160,000	200,000
015301 - A133	Buildings and Structure	10,000	8,000	10,000
015301 - A137	Computer Equipment	150,000	120,000	150,000
<b>Total-</b>	<b>Statistics Division (Main), Islamabad</b>	<b>50,000,000</b>	<b>49,120,000</b>	<b>46,696,000</b>

ID1871 PAKISTAN BUREAU OF STATISTICS,  
HEADQUARTER, ISLAMABAD :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>175,069,000</b>	<b>184,278,000</b>	<b>437,965,000</b>
015301 - A011	Pay	598 1074	79,868,000	82,221,000	280,073,000
015301 - A011-1	Pay of Officers	(201) (288)	(50,446,000)	(49,079,000)	(135,908,000)
015301 - A011-2	Pay of Other Staff	(397) (786)	(29,422,000)	(33,142,000)	(144,165,000)
015301 - A012	Allowances		95,201,000	102,057,000	157,892,000
015301 - A012-1	Regular Allowances		(91,995,000)	(97,473,000)	(151,058,000)
015301 - A012-2	Other Allowances (Excluding TA)		(3,206,000)	(4,584,000)	(6,834,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>45,769,000</b>	<b>47,554,000</b>	<b>82,771,000</b>
015301 - A032	Communications		1,876,000	1,876,000	4,741,000
015301 - A033	Utilities		3,975,000	2,925,000	7,235,000
015301 - A034	Occupancy Costs		31,573,000	34,708,000	45,484,000
015301 - A036	Motor Vehicles		25,000	25,000	387,000
015301 - A038	Travel & Transportation		5,690,000	5,498,000	15,279,000
015301 - A039	General		2,630,000	2,522,000	9,645,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,560,000</b>	<b>1,560,000</b>	<b>17,460,000</b>
015301 - A041	Pension		1,560,000	1,560,000	17,460,000
<b>015301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>7,001,000</b>
015301 - A052	Grants-Domestic		5,000,000	5,000,000	7,001,000
<b>015301 - A06</b>	<b>Transfers</b>		<b>21,000</b>	<b>19,000</b>	<b>344,000</b>
015301 - A063	Entertainment & Gifts		21,000	19,000	344,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>534,000</b>	<b>534,000</b>	<b>458,000</b>
015301 - A092	Computer Equipment		1,000	1,000	4,000
015301 - A095	Purchase of Transport		90,000	90,000	5,000
015301 - A096	Purchase of Plant and Machinery		193,000	193,000	196,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
015301 - A097	Purchase of Furniture and Fixture		250,000	250,000	253,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,532,000</b>	<b>2,837,000</b>	<b>5,465,000</b>
015301 - A130	Transport		1,100,000	829,000	2,024,000
015301 - A131	Machinery and Equipment		500,000	423,000	921,000
015301 - A132	Furniture and Fixtures		150,000	120,000	215,000
015301 - A133	Buildings and Structure		200,000	98,000	212,000
015301 - A137	Computer Equipment		1,572,000	1,357,000	2,083,000
015301 - A139	Telecommunication Works		10,000	10,000	10,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Headquarter, Islamabad</b>		<b>231,485,000</b>	<b>241,782,000</b>	<b>551,464,000</b>

ID1873 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, RAWALPINDI :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>12,703,000</b>	<b>12,703,000</b>	<b>13,403,000</b>
015301 - A011	Pay	43 43	6,103,000	6,103,000	6,153,000
015301 - A011-1	Pay of Officers	(8) (8)	(2,093,000)	(2,093,000)	(2,143,000)
015301 - A011-2	Pay of Other Staff	(35) (35)	(4,010,000)	(4,010,000)	(4,010,000)
015301 - A012	Allowances		6,600,000	6,600,000	7,250,000
015301 - A012-1	Regular Allowances		(6,567,000)	(6,567,000)	(7,202,000)
015301 - A012-2	Other Allowances (Excluding TA)		(33,000)	(33,000)	(48,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>4,410,000</b>	<b>3,993,000</b>	<b>4,655,000</b>
015301 - A032	Communications		109,000	109,000	109,000
015301 - A033	Utilities		96,000	96,000	86,000
015301 - A034	Occupancy Costs		2,621,000	2,621,000	3,138,000
015301 - A038	Travel & Transportation		1,511,000	1,094,000	1,249,000
015301 - A039	General		73,000	73,000	73,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>173,000</b>	<b>103,000</b>	<b>173,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
015301 - A130	Transport	150,000	80,000	150,000
015301 - A131	Machinery and Equipment	8,000	8,000	8,000
015301 - A132	Furniture and Fixture	15,000	15,000	15,000
<b>Total- Pakistan Bureau of Statistics, Regional Office, Rawalpindi</b>		<b>17,286,000</b>	<b>16,799,000</b>	<b>18,231,000</b>

**ID1876 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, MUZAFFARABAD :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>4,078,000</b>	<b>4,078,000</b>	<b>10,851,000</b>
015301 - A011	Pay	13 58	1,718,000	1,718,000	5,781,000
015301 - A011-1	Pay of Officers	(3) (13)	(778,000)	(778,000)	(2,649,000)
015301 - A011-2	Pay of Other Staff	(10) (45)	(940,000)	(940,000)	(3,132,000)
015301 - A012	Allowances		2,360,000	2,360,000	5,070,000
015301 - A012-1	Regular Allowances		(2,348,000)	(2,348,000)	(4,739,000)
015301 - A012-2	Other Allowances (Excluding TA)		(12,000)	(12,000)	(331,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,234,000</b>	<b>1,134,000</b>	<b>5,025,000</b>
015301 - A032	Communications		51,000	51,000	501,000
015301 - A033	Utilities		48,000	48,000	558,000
015301 - A034	Occupancy Costs		207,000	207,000	707,000
015301 - A036	Motor Vehicles				1,000
015301 - A038	Travel & Transportation		900,000	800,000	2,364,000
015301 - A039	General		28,000	28,000	894,000
<b>015301 - A09</b>	<b>Physical Assets</b>				<b>502,000</b>
015301 - A092	Computer Equipment				102,000
015301 - A096	Purchase of Plant and Machinery				200,000
015301 - A097	Purchase of Furniture and Fixture				200,000
<b>015301 - A13</b>	<b>Repair and Maintenance</b>		<b>97,000</b>	<b>97,000</b>	<b>694,000</b>
015301 - A130	Transport		80,000	80,000	430,000
015301 - A131	Machinery and Equipment		10,000	10,000	110,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
015301 - A132	Furniture and Fixture		7,000	7,000	57,000
015301 - A133	Buildings and Structure				1,000
015301 - A137	Computer Equipment				96,000
<b>Total- Pakistan Bureau of Statistics, Regional Office, Muzaffarabad</b>			<b>5,409,000</b>	<b>5,309,000</b>	<b>17,072,000</b>

ID2426 PAKISTAN BUREAU OF STATISTICS,  
(TRAINING WING ISLAMABAD):

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>6,085,000</b>	<b>6,085,000</b>	..
015301 - A011	Pay	27 ..	2,598,000	2,598,000	
015301 - A011-1	Pay of Officers	(9) ..	(1,629,000)	(1,629,000)	
015301 - A011-2	Pay of Other Staff	(18) ..	(969,000)	(969,000)	
015301 - A012	Allowances		3,487,000	3,487,000	
015301 - A012-1	Regular Allowances		(3,296,000)	(3,296,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(191,000)	(191,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>3,764,000</b>	<b>3,561,000</b>	..
015301 - A032	Communications		247,000	247,000	
015301 - A033	Utilities		356,000	276,000	
015301 - A034	Occupancy Costs		2,270,000	2,270,000	
015301 - A038	Travel & Transportation		559,000	459,000	
015301 - A039	General		332,000	309,000	
<b>015301 - A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>13,000</b>	..
015301 - A063	Entertainment & Gifts		15,000	13,000	
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	..
015301 - A095	Purchase of Transport		1,000	1,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>224,000</b>	<b>224,000</b>	..
015301 - A130	Transport		79,000	79,000	
015301 - A131	Machinery and Equipment		100,000	100,000	
015301 - A132	Furniture and Fixture		10,000	10,000	

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
015301 - A133	Buildings and Structure	10,000	10,000	
015301 - A137	Computer Equipment	25,000	25,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, (Training Wing Islamabad)</b>	<b>10,089,000</b>	<b>9,884,000</b>	<b>..</b>
015301	Total - Statistics	314,269,000	322,894,000	633,463,000

**015302 POPULATION CENSUS :****ID1878 POPULATION CENSUS ORGANIZATION,  
ISLAMABAD :**

<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>67,698,000</b>	<b>71,699,000</b>	<b>..</b>
015302 - A011	Pay	334 ..	31,739,000	31,740,000	
015302 - A011-1	Pay of Officers	(58) ..	(10,772,000)	(10,773,000)	
015302 - A011-2	Pay of Other Staff	(276) ..	(20,967,000)	(20,967,000)	
015302 - A012	Allowances		35,959,000	39,959,000	
015302 - A012-1	Regular Allowances		(33,880,000)	(33,880,000)	
015302 - A012-2	Other Allowances (Excluding TA)		(2,079,000)	(6,079,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>		<b>44,556,000</b>	<b>699,235,000</b>	<b>..</b>
015302 - A032	Communications		2,737,000	2,737,000	
015302 - A033	Utilities		2,642,000	2,714,000	
015302 - A034	Occupancy Costs		21,440,000	25,440,000	
015302 - A036	Motor Vehicles		360,000	360,000	
015302 - A038	Travel & Transportation		6,278,000	10,845,000	
015302 - A039	General		11,099,000	657,139,000	
<b>015302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>..</b>
015302 - A041	Pension		1,200,000	1,200,000	
<b>015302 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>..</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
015302 - A052	Grants-Domestic		3,000,000	3,000,000	
<b>015302 - A06</b>	<b>Transfers</b>		<b>77,000</b>	<b>577,000</b>	..
015302 - A063	Entertainment & Gifts		77,000	577,000	
<b>015302 - A09</b>	<b>Physical Assets</b>		<b>5,912,000</b>	<b>5,912,000</b>	..
015302 - A092	Computer Equipment		2,609,000	2,609,000	
015302 - A095	Purchase of Transport		2,501,000	2,501,000	
015302 - A096	Purchase of Plant and Machinery		501,000	501,000	
015302 - A097	Purchase of Furniture and Fixture		301,000	301,000	
<b>015302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,452,000</b>	<b>1,311,000</b>	..
015302 - A130	Transport		644,000	565,000	
015302 - A131	Machinery and Equipment		270,000	316,000	
015302 - A132	Furniture and Fixture		54,000	43,000	
015302 - A133	Buildings and Structure		1,000	1,000	
015302 - A137	Computer Equipment		483,000	386,000	
<b>Total- Population Census Organization, Islamabad</b>			<b>123,895,000</b>	<b>782,934,000</b>	..

**ID3802 POPULATION CENSUS ORGANIZATION,  
MUZAFFARABAD:**

<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>7,147,000</b>	<b>7,148,000</b>	..
015302 - A011	Pay	45 ..	3,249,000	3,250,000	
015302 - A011-1	Pay of Officers	(9) ..	(857,000)	(858,000)	
015302 - A011-2	Pay of Other Staff	(36) ..	(2,392,000)	(2,392,000)	
015302 - A012	Allowances		3,898,000	3,898,000	
015302 - A012-1	Regular Allowances		(3,614,000)	(3,614,000)	
015302 - A012-2	Other Allowances (Excluding T. A)		(284,000)	(284,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>		<b>3,048,000</b>	<b>4,444,000</b>	..
015302 - A032	Communications		331,000	331,000	
015302 - A033	Utilities		283,000	227,000	
015302 - A034	Occupancy Costs		494,000	566,000	
015302 - A036	Motor Vehicles		80,000	80,000	



## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
015302 - A038	Travel & Transportation	1,025,000	2,465,000
015302 - A039	General	835,000	775,000
<b>015302 - A09</b>	<b>Physical Assets</b>	<b>384,000</b>	<b>384,000</b>
015302 - A092	Computer Equipment	84,000	84,000
015302 - A096	Purchase of Plant & Machinery	200,000	200,000
015302 - A097	Purchase of Furniture and Fixture	100,000	100,000
<b>015302 - A13</b>	<b>Repairs and Maintenance</b>	<b>276,000</b>	<b>221,000</b>
015302 - A130	Transport	150,000	120,000
015302 - A131	Machinery and Equipment	50,000	40,000
015302 - A132	Furniture and Fixture	25,000	20,000
015302 - A133	Buildings and Structure	1,000	1,000
015302 - A137	Computer Equipment	50,000	40,000
<b>Total-Population Census Organization, Muzaffarabad</b>		<b>10,855,000</b>	<b>12,197,000</b>
015302	Total-Population Census	134,750,000	795,131,000
0153	Total-Statistics	449,019,000	1,118,025,000
015	Total-General Services	449,019,000	1,118,025,000
01	Total-General Public Services	449,019,000	1,118,025,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>449,019,000</b>	<b>1,118,025,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-2012-13		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>015</b>	<b>GENERAL SERVICES :</b>					
<b>0153</b>	<b>STATISTICS :</b>					
<b>015301</b>	<b>STATISTICS :</b>					
<b>BR0006</b>	<b>PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, BAHAWALPUR :</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>16,451,000</b>	<b>16,451,000</b>	<b>14,787,000</b>
015301 - A011	Pay	45	46	6,863,000	6,863,000	6,863,000
015301 - A011-1	Pay of Officers	(12)	(13)	(3,250,000)	(3,250,000)	(3,250,000)
015301 - A011-2	Pay of Other Staff	(33)	(33)	(3,613,000)	(3,613,000)	(3,613,000)
015301 - A012	Allowances			9,588,000	9,588,000	7,924,000
015301 - A012-1	Regular Allowances			(9,539,000)	(9,539,000)	(7,839,000)
015301 - A012-2	Other Allowances (Excluding TA)			(49,000)	(49,000)	(85,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>1,753,000</b>	<b>1,522,000</b>	<b>1,909,000</b>
015301 - A032	Communications			106,000	106,000	106,000
015301 - A033	Utilities			105,000	105,000	112,000
015301 - A034	Occupancy Costs			326,000	326,000	618,000
015301 - A038	Travel & Transportation			1,160,000	929,000	954,000
015301 - A039	General			56,000	56,000	119,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>					<b>349,000</b>
015301 - A041	Pension					349,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>176,000</b>	<b>155,000</b>	<b>176,000</b>
015301 - A130	Transport			154,000	133,000	154,000
015301 - A131	Machinery and Equipment			8,000	8,000	8,000
015301 - A132	Furniture and Fixture			8,000	8,000	8,000
015301 - A137	Computer Equipment			6,000	6,000	6,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Bahawalpur</b>			<b>18,380,000</b>	<b>18,128,000</b>	<b>17,221,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13		2011-2012	2011-2012	2012-2013
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>FD0024 PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, FAISALABAD :</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>22,045,000</b>	<b>22,045,000</b>	<b>19,224,000</b>
015301 - A011	Pay	65 66	9,299,000	9,299,000	9,349,000
015301 - A011-1	Pay of Officers	(12) (12)	(3,023,000)	(3,023,000)	(3,073,000)
015301 - A011-2	Pay of Other Staff	(53) (54)	(6,276,000)	(6,276,000)	(6,276,000)
015301 - A012	Allowances		12,746,000	12,746,000	9,875,000
015301 - A012-1	Regular Allowances		(12,709,000)	(12,709,000)	(9,810,000)
015301 - A012-2	Other Allowances (Excluding TA)		(37,000)	(37,000)	(65,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,081,000</b>	<b>1,874,000</b>	<b>2,240,000</b>
015301 - A032	Communications		113,000	113,000	113,000
015301 - A033	Utilities		165,000	165,000	218,000
015301 - A034	Occupancy Costs		393,000	393,000	472,000
015301 - A038	Travel & Transportation		1,352,000	1,145,000	1,352,000
015301 - A039	General		58,000	58,000	85,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>183,000</b>	<b>165,000</b>	<b>183,000</b>
015301 - A130	Transport		132,000	114,000	132,000
015301 - A131	Machinery and Equipment		13,000	13,000	13,000
015301 - A132	Furniture and Fixture		15,000	15,000	15,000
015301 - A137	Computer Equipment		23,000	23,000	23,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Faisalabad</b>		<b>24,309,000</b>	<b>24,084,000</b>	<b>21,647,000</b>

GA0022 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, GUJRANWALA :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>10,492,000</b>	<b>10,492,000</b>	<b>10,592,000</b>
015301 - A011	Pay	37 38	4,224,000	4,224,000	4,224,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-2012-13		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
015301 - A011-1	Pay of Officers	(8) (7)	(1,440,000)	(1,440,000)	(1,440,000)
015301 - A011-2	Pay of Other Staff	(29) (31)	(2,784,000)	(2,784,000)	(2,784,000)
015301 - A012	Allowances		6,268,000	6,268,000	6,368,000
015301 - A012-1	Regular Allowances		(6,241,000)	(6,241,000)	(6,306,000)
015301 - A012-2	Other Allowances (Excluding TA)		(27,000)	(27,000)	(62,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,872,000</b>	<b>1,606,000</b>	<b>2,164,000</b>
015301 - A032	Communications		94,000	94,000	94,000
015301 - A033	Utilities		107,000	107,000	107,000
015301 - A034	Occupancy Costs		567,000	567,000	828,000
015301 - A038	Travel & Transportation		1,063,000	797,000	1,063,000
015301 - A039	General		41,000	41,000	72,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>131,000</b>	<b>124,000</b>	<b>131,000</b>
015301 - A130	Transport		105,000	98,000	105,000
015301 - A131	Machinery and Equipment		9,000	9,000	9,000
015301 - A132	Furniture and Fixture		9,000	9,000	9,000
015301 - A137	Computer Equipment		8,000	8,000	8,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Gujranwala</b>		<b>12,495,000</b>	<b>12,222,000</b>	<b>12,887,000</b>

LO0133 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, LAHORE :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>50,457,000</b>	<b>50,457,000</b>	<b>145,280,000</b>
015301 - A011	Pay	166 604	24,295,000	24,295,000	79,125,000
015301 - A011-1	Pay of Officers	(37) (104)	(9,172,000)	(9,172,000)	(26,229,000)
015301 - A011-2	Pay of Other Staff	(129) (500)	(15,123,000)	(15,123,000)	(52,896,000)
015301 - A012	Allowances		26,162,000	26,162,000	66,155,000
015301 - A012-1	Regular Allowances		(26,010,000)	(26,010,000)	(63,979,000)
015301 - A012-2	Other Allowances (Excluding TA)		(152,000)	(152,000)	(2,176,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>5,727,000</b>	<b>5,520,000</b>	<b>32,804,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
015301 - A032	Communications		211,000	211,000	1,442,000
015301 - A033	Utilities		1,184,000	1,084,000	5,643,000
015301 - A034	Occupancy Costs		3,210,000	3,210,000	15,766,000
015301 - A036	Motor Vehicles				10,000
015301 - A038	Travel & Transportation		977,000	870,000	6,472,000
015301 - A039	General		145,000	145,000	3,471,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>				<b>123,000</b>
015301 - A041	Pension				123,000
<b>015301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>200,000</b>
015301 - A052	Grants-Domestic				200,000
<b>015301 - A06</b>	<b>Transfers</b>				<b>40,000</b>
015301 - A063	Entertainment & Gifts				40,000
<b>015301 - A09</b>	<b>Physical Assets</b>				<b>380,000</b>
015301 - A092	Computer Equipment				28,000
015301 - A095	Purchase of Transport				1,000
015301 - A096	Purchase of Plant and Machinery				250,000
015301 - A097	Purchase of Furniture and Fixture				101,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>751,000</b>	<b>738,000</b>	<b>1,989,000</b>
015301 - A130	Transport		130,000	117,000	980,000
015301 - A131	Machinery and Equipment		105,000	105,000	289,000
015301 - A132	Furniture and Fixtures		51,000	51,000	113,000
015301 - A133	Buildings and Structure		25,000	25,000	26,000
015301 - A137	Computer Equipment		440,000	440,000	581,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Lahore</b>		<b>56,935,000</b>	<b>56,715,000</b>	<b>180,816,000</b>

MN0013 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, MULTAN :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>24,963,000</b>	<b>24,963,000</b>	<b>40,314,000</b>
015301 - A011	Pay	80 205	11,020,000	11,020,000	20,606,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-2012-13		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
015301 - A011-1	Pay of Officers	(15) (32)	(3,822,000)	(3,822,000)	(7,079,000)
015301 - A011-2	Pay of Other Staff	(65) (173)	(7,198,000)	(7,198,000)	(13,527,000)
015301 - A012	Allowances		13,943,000	13,943,000	19,708,000
015301 - A012-1	Regular Allowances		(13,904,000)	(13,904,000)	(19,410,000)
015301 - A012-2	Other Allowances (Excluding TA)		(39,000)	(39,000)	(298,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,785,000</b>	<b>2,480,000</b>	<b>9,062,000</b>
015301 - A032	Communications		138,000	138,000	768,000
015301 - A033	Utilities		135,000	135,000	812,000
015301 - A034	Occupancy Costs		474,000	474,000	1,669,000
015301 - A036	Motor Vehicles				80,000
015301 - A038	Travel & Transportation		1,944,000	1,639,000	4,384,000
015301 - A039	General		94,000	94,000	1,349,000
<b>015301 - A09</b>	<b>Physical Assets</b>				<b>511,000</b>
015301 - A092	Computer Equipment				211,000
015301 - A096	Purchase of Plant and Machinery				200,000
015301 - A097	Purchase of Furniture and Fixture				100,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>247,000</b>	<b>228,000</b>	<b>1,178,000</b>
015301 - A130	Transport		192,000	173,000	542,000
015301 - A131	Machinery and Equipment		16,000	16,000	170,000
015301 - A132	Furniture and Fixture		17,000	17,000	167,000
015301 - A133	Buildings and Structure				1,000
015301 - A137	Computer Equipment		22,000	22,000	298,000
<b>Total- Pakistan Bureau of Statistics, Regional Office, Multan</b>			<b>27,995,000</b>	<b>27,671,000</b>	<b>51,065,000</b>

**SG0005 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, SARGODHA :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>12,252,000</b>	<b>12,252,000</b>	<b>12,277,000</b>
015301 - A011	Pay	45 45	5,220,000	5,220,000	5,220,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-2012-13		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
015301 - A011-1	Pay of Officers	(5) (5)	(953,000)	(953,000)	(953,000)
015301 - A011-2	Pay of Other Staff	(40) (40)	(4,267,000)	(4,267,000)	(4,267,000)
015301 - A012	Allowances		7,032,000	7,032,000	7,057,000
015301 - A012-1	Regular Allowances		(6,994,000)	(6,994,000)	(6,994,000)
015301 - A012-2	Other Allowances (Excluding TA)		(38,000)	(38,000)	(63,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,660,000</b>	<b>1,419,000</b>	<b>2,020,000</b>
015301 - A032	Communications		90,000	90,000	90,000
015301 - A033	Utilities		88,000	88,000	88,000
015301 - A034	Occupancy Costs		399,000	399,000	724,000
015301 - A038	Travel & Transportation		1,042,000	801,000	1,042,000
015301 - A039	General		41,000	41,000	76,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>131,000</b>	<b>122,000</b>	<b>131,000</b>
015301 - A130	Transport		92,000	83,000	92,000
015301 - A131	Machinery and Equipment		10,000	10,000	10,000
015301 - A132	Furniture and Fixture		15,000	15,000	15,000
015301 - A137	Computer Equipment		14,000	14,000	14,000
<b>Total</b>	<b>Pakistan Bureau of Statistics, Regional Office, Sargodha</b>		<b>14,043,000</b>	<b>13,793,000</b>	<b>14,428,000</b>
015301	Total-Statistics		154,157,000	152,613,000	298,064,000

**015302 POPULATION CENSUS :****LO0135 POPULATION CENSUS ORGANIZATION,  
LAHORE :**

<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>35,448,000</b>	<b>35,449,000</b>	..
015302 - A011	Pay	222 ..	16,922,000	16,923,000	
015302 - A011-1	Pay of Officers	(40) ..	(4,917,000)	(4,918,000)	

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
015302 - A011-2	Pay of Other Staff	(182) ..	(12,005,000)	(12,005,000)	
015302 - A012	Allowances		18,526,000	18,526,000	
015302 - A012-1	Regular Allowances		(18,067,000)	(18,067,000)	
015302 - A012-2	Other Allowances (Excluding TA)		(459,000)	(459,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>		<b>10,220,000</b>	<b>29,547,000</b>	..
015302 - A032	Communications		661,000	661,000	
015302 - A033	Utilities		515,000	413,000	
015302 - A034	Occupancy Costs		5,029,000	8,342,000	
015302 - A036	Motor Vehicles		50,000	50,000	
015302 - A038	Travel & Transportation		2,645,000	18,406,000	
015302 - A039	General		1,320,000	1,675,000	
<b>015302 - A09</b>	<b>Physical Assets</b>		<b>525,000</b>	<b>525,000</b>	..
015302 - A092	Computer Equipment		175,000	175,000	
015302 - A096	Purchase of Plant & Machinery		250,000	250,000	
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	
<b>015302 - A13</b>	<b>Repairs and Maintenance</b>		<b>592,000</b>	<b>474,000</b>	..
015302 - A130	Transport		350,000	280,000	
015302 - A131	Machinery and Equipment		108,000	86,000	
015302 - A132	Furniture and Fixtures		22,000	18,000	
015302 - A133	Buildings and Structure		1,000	1,000	
015302 - A137	Computer Equipment		111,000	89,000	
<b>Total-</b>	<b>Population Census Organization, Lahore</b>		<b>46,785,000</b>	<b>65,995,000</b>	..

MN0014 POPULATION CENSUS ORGANIZATION,  
MULTAN :

<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>18,143,000</b>	<b>18,144,000</b>	..
015302 - A011	Pay	120 ..	7,153,000	7,154,000	
015302 - A011-1	Pay of Officers	(14) ..	(1,715,000)	(1,716,000)	



## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
015302 - A011-2	Pay of Other Staff (106) ..	(5,438,000)	(5,438,000)	
015302 - A012	Allowances	10,990,000	10,990,000	
015302 - A012-1	Regular Allowances	(10,778,000)	(10,778,000)	
015302 - A012-2	Other Allowances (Excluding TA)	(212,000)	(212,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>	<b>4,187,000</b>	<b>3,883,000</b>	..
015302 - A032	Communications	396,000	396,000	
015302 - A033	Utilities	317,000	254,000	
015302 - A034	Occupancy Costs	564,000	564,000	
015302 - A036	Motor Vehicles	80,000	80,000	
015302 - A038	Travel & Transportation	1,985,000	1,825,000	
015302 - A039	General	845,000	764,000	
<b>015302 - A09</b>	<b>Physical Assets</b>	<b>434,000</b>	<b>434,000</b>	..
015302 - A092	Computer Equipment	134,000	134,000	
015302 - A096	Purchase of Plant & Machinery	200,000	200,000	
015302 - A097	Purchase of Furniture & Fixture	100,000	100,000	
<b>015302 - A13</b>	<b>Repairs and Maintenance</b>	<b>232,000</b>	<b>186,000</b>	..
015302 - A130	Transport	120,000	96,000	
015302 - A131	Machinery and Equipment	54,000	43,000	
015302 - A132	Furniture and Fixture	21,000	17,000	
015302 - A133	Buildings and Structure	1,000	1,000	
015302 - A137	Computer Equipment	36,000	29,000	
<b>Total-</b>	<b>Population Census Organization, Multan</b>	<b>22,996,000</b>	<b>22,647,000</b>	..
015302	Total-Population Census	69,781,000	88,642,000	..
0153	Total-Statistics	223,938,000	241,255,000	298,064,000
015	Total-General Services	223,938,000	241,255,000	298,064,000
01	Total-General Public Service	223,938,000	241,255,000	298,064,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>			
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>			
<b>0421</b>	<b>AGRICULTURE :</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERVICES :</b>			
<b>LO0136</b>	<b>AGRICULTURAL CENSUS ORGANIZATION, HQ LAHORE :</b>			
<b>042103 - A01</b>	<b>Employees Related Expenses</b>	<b>50,125,000</b>	<b>50,125,000</b>	<b>..</b>
042103 - A011	Pay 174 ..	21,258,000	21,258,000	
042103 - A011-1	Pay of Officers (25) ..	(5,186,000)	(5,186,000)	
042103 - A011-2	Pay of Other Staff (149) ..	(16,072,000)	(16,072,000)	
042103 - A012	Allowances	28,867,000	28,867,000	
042103 - A012-1	Regular Allowances	(28,122,000)	(28,122,000)	
042103 - A012-2	Other Allowances (Excluding TA)	(745,000)	(745,000)	
<b>042103 - A03</b>	<b>Operating Expenses</b>	<b>11,566,000</b>	<b>10,542,000</b>	<b>..</b>
042103 - A032	Communications	550,000	550,000	
042103 - A033	Utilities	2,855,000	2,284,000	
042103 - A034	Occupancy Costs	2,950,000	2,950,000	
042103 - A038	Travel & Transportation	2,956,000	2,553,000	
042103 - A039	General	2,255,000	2,205,000	
<b>042103 - A04</b>	<b>Employees Retirement Benefits</b>	<b>125,000</b>	<b>125,000</b>	<b>..</b>
042103 - A041	Pension	125,000	125,000	
<b>042103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>200,000</b>	<b>..</b>
042103 - A052	Grants-Domestic	200,000	200,000	
<b>042103 - A06</b>	<b>Transfers</b>	<b>40,000</b>	<b>32,000</b>	<b>..</b>
042103 - A063	Entertainment & Gifts	40,000	32,000	
<b>042103 - A09</b>	<b>Physical Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>..</b>
042103 - A095	Purchase of Transport	1,000	1,000	
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>	<b>620,000</b>	<b>496,000</b>	<b>..</b>
042103 - A130	Transport	520,000	420,000	
042103 - A131	Machinery and Equipment	50,000	26,000	
042103 - A132	Furniture and Fixtures	20,000	20,000	
042103 - A137	Computer Equipment	30,000	30,000	
<b>Total-</b>	<b>Agricultural Census Organization, HQ Lahore</b>	<b>62,677,000</b>	<b>61,521,000</b>	<b>..</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>				
<b>LO0146 AGRICULTURAL CENSUS ORGANIZATION HQ'S OFFICE, LAHORE (SURPLUS STAFF) :</b>				
<b>042103 - A01</b>	<b>Employees Related Expenses</b>	<b>4,416,000</b>	<b>4,416,000</b>	<b>..</b>
042103 - A011	Pay 15 ..	2,109,000	2,109,000	
042103 - A011-1	Pay of Officers (2) ..	(421,000)	(421,000)	
042103 - A011-2	Pay of Other Staff (13) ..	(1,688,000)	(1,688,000)	
042103 - A012	Allowances	2,307,000	2,307,000	
042103 - A012-1	Regular Allowances	(2,297,000)	(2,297,000)	
042103 - A012-2	Other Allowances (Excluding TA)	(10,000)	(10,000)	
<b>Total-</b>	<b>Agricultural Census Organization HQ's Office, Lahore (Surplus Staff)</b>	<b>4,416,000</b>	<b>4,416,000</b>	<b>..</b>
042103	Total-Agricultural Research and Extension Services	67,093,000	65,937,000	..
0421	Total-Agriculture	67,093,000	65,937,000	..
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	67,093,000	65,937,000	..
04	Total-Economic Affairs	67,093,000	65,937,000	..
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>291,031,000</b>	<b>307,192,000</b>	<b>298,064,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-2012-13		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>BU0010</b>	<b>PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, BANNU :</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>10,675,000</b>	<b>10,675,000</b>	<b>9,649,000</b>
015301 - A011	Pay	39 40	4,874,000	4,874,000	4,874,000
015301 - A011-1	Pay of Officers	(6) (6)	(1,310,000)	(1,310,000)	(1,310,000)
015301 - A011-2	Pay of Other Staff	(33) (34)	(3,564,000)	(3,564,000)	(3,564,000)
015301 - A012	Allowances		5,801,000	5,801,000	4,775,000
015301 - A012-1	Regular Allowances		(5,759,000)	(5,759,000)	(4,713,000)
015301 - A012-2	Other Allowances (Excluding TA)		(42,000)	(42,000)	(62,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,014,000</b>	<b>1,863,000</b>	<b>2,108,000</b>
015301 - A032	Communications		132,000	132,000	132,000
015301 - A033	Utilities		148,000	148,000	158,000
015301 - A034	Occupancy Costs		432,000	432,000	504,000
015301 - A038	Travel & Transportation		1,161,000	1,010,000	1,161,000
015301 - A039	General		141,000	141,000	153,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
015301 - A096	Purchase of Plant & Machinery				50,000
015301 - A097	Purchase of Furniture & Fixture		50,000	50,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>221,000</b>	<b>197,000</b>	<b>221,000</b>
015301 - A130	Transport		140,000	116,000	140,000
015301 - A131	Machinery and Equipment		30,000	30,000	30,000
015301 - A132	Furniture and Fixture		30,000	30,000	30,000
015301 - A137	Computer Equipment		21,000	21,000	21,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Bannu</b>		<b>12,960,000</b>	<b>12,785,000</b>	<b>12,028,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>PR0139 PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, PESHAWAR :</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>24,156,000</b>	<b>24,156,000</b>	<b>53,600,000</b>
015301 - A011	Pay	87 274	11,306,000	11,306,000	27,081,000
015301 - A011-1	Pay of Officers	(18) (51)	(4,444,000)	(4,444,000)	(9,610,000)
015301 - A011-2	Pay of Other Staff	(69) (223)	(6,862,000)	(6,862,000)	(17,471,000)
015301 - A012	Allowances		12,850,000	12,850,000	26,519,000
015301 - A012-1	Regular Allowances		(12,789,000)	(12,789,000)	(25,876,000)
015301 - A012-2	Other Allowances (Excluding TA)		(61,000)	(61,000)	(643,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>4,667,000</b>	<b>4,667,000</b>	<b>17,089,000</b>
015301 - A032	Communications		135,000	135,000	897,000
015301 - A033	Utilities		193,000	193,000	1,135,000
015301 - A034	Occupancy Costs		2,679,000	2,679,000	8,193,000
015301 - A036	Motor Vehicles				51,000
015301 - A038	Travel & Transportation		1,593,000	1,593,000	5,043,000
015301 - A039	General		67,000	67,000	1,770,000
<b>015301 - A09</b>	<b>Physical Assets</b>				<b>990,000</b>
015301 - A092	Computer Equipment				210,000
015301 - A096	Purchase of Plant & Machinery				450,000
015301 - A097	Purchase of Furniture & Fixture				330,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>141,000</b>	<b>141,000</b>	<b>1,420,000</b>
015301 - A130	Transport		120,000	120,000	820,000
015301 - A131	Machinery and Equipment		13,000	13,000	251,000
015301 - A132	Furniture and Fixture		8,000	8,000	180,000
015301 - A133	Buidings and Structure				2,000
015301 - A137	Computer Equipment				167,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Peshawar</b>		<b>28,964,000</b>	<b>28,964,000</b>	<b>73,099,000</b>
015301	Total - Statistics		41,924,000	41,749,000	85,127,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.</b>					
<b>015302 POPULATION CENSUS :</b>					
<b>PR0142 POPULATION CENSUS ORGANIZATION, PESHAWAR :</b>					
<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>21,820,000</b>	<b>21,821,000</b>	..
015302 - A011	Pay	142 ..	9,872,000	9,873,000	
015302 - A011-1	Pay of Officers	(27) ..	(2,861,000)	(2,862,000)	
015302 - A011-2	Pay of Other Staff	(115) ..	(7,011,000)	(7,011,000)	
015302 - A012	Allowances		11,948,000	11,948,000	
015302 - A012-1	Regular Allowances		(11,594,000)	(11,594,000)	
015302 - A012-2	Other Allowances (Excluding TA)		(354,000)	(354,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>		<b>7,916,000</b>	<b>10,317,000</b>	..
015302 - A032	Communications		546,000	546,000	
015302 - A033	Utilities		531,000	425,000	
015302 - A034	Occupancy Costs		2,439,000	2,957,000	
015302 - A036	Motor Vehicles		50,000	50,000	
015302 - A038	Travel & Transportation		2,545,000	4,245,000	
015302 - A039	General		1,805,000	2,094,000	
<b>015302 - A09</b>	<b>Physical Assets</b>		<b>614,000</b>	<b>614,000</b>	..
015302 - A092	Computer Equipment		134,000	134,000	
015302 - A096	Purchase of Plant & Machinery		250,000	250,000	
015302 - A097	Purchase of Furniture & Fixture		230,000	230,000	
<b>015302 - A13</b>	<b>Repairs and Maintenance</b>		<b>442,000</b>	<b>654,000</b>	..
015302 - A130	Transport		250,000	300,000	
015302 - A131	Machinery and Equipment		108,000	286,000	
015302 - A132	Furniture and Fixture		22,000	18,000	
015302 - A133	Buildings and Structure		1,000	1,000	

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.</b>				
015302 - A137	Computer Equipment	61,000	49,000	
<b>Total-</b>	<b>Population Census Organization, Peshawar</b>	<b>30,792,000</b>	<b>33,406,000</b>	<b>..</b>

**PR0495 POPULATION CENSUS ORGANIZATION,  
FATA:**

<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>6,347,000</b>	<b>6,348,000</b>	<b>..</b>
015302 - A011	Pay	47 ..	2,777,000	2,778,000	
015302 - A011-1	Pay of Officers	(6) ..	(569,000)	(570,000)	
015302 - A011-2	Pay of Other Staff	(41) ..	(2,208,000)	(2,208,000)	
015302 - A012	Allowances		3,570,000	3,570,000	
015302 - A012-1	Regular Allowances		(3,366,000)	(3,366,000)	
015302 - A012-2	Other Allowances (Excluding T. A)		(204,000)	(204,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>		<b>2,750,000</b>	<b>4,607,000</b>	<b>..</b>
015302 - A032	Communications		216,000	216,000	
015302 - A033	Utilities		167,000	134,000	
015302 - A034	Occupancy Costs		1,122,000	1,522,000	
015302 - A036	Motor Vehicles		50,000	50,000	
015302 - A038	Travel & Transportation		825,000	2,155,000	
015302 - A039	General		370,000	530,000	
<b>015302 - A09</b>	<b>Physical Assets</b>		<b>384,000</b>	<b>384,000</b>	<b>..</b>
015302 - A092	Computer Equipment		84,000	84,000	
015302 - A096	Purchase of Plant & Machinery		200,000	200,000	
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	
<b>015302 - A13</b>	<b>Repairs and Maintenance</b>		<b>256,000</b>	<b>205,000</b>	<b>..</b>
015302 - A130	Transport		150,000	120,000	

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>				
015302 - A131	Machinery and Equipment	30,000	24,000	
015302 - A132	Furniture and Fixture	25,000	20,000	
015302 - A133	Buildings and Structure	1,000	1,000	
015302 - A137	Computer Equipment	50,000	40,000	
<b>Total-</b>	<b>Population Census Organization, FATA</b>	<b>9,737,000</b>	<b>11,544,000</b>	<b>..</b>
015302	Total-Population Census	40,529,000	44,950,000	..
0153	Total-Statistics	82,453,000	86,699,000	85,127,000
015	Total-General Services	82,453,000	86,699,000	85,127,000
01	Total-General Public Service	82,453,000	86,699,000	85,127,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>82,453,000</b>	<b>86,699,000</b>	<b>85,127,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

HD0028 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, HYDERABAD :

015301 - A01	Employees Related Expenses		18,869,000	18,869,000	18,348,000
015301 - A011	Pay	67	68	8,781,000	8,781,000



## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12-2012-13		Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
015301 - A011-1	Pay of Officers	(10)	(11)	(2,502,000)	(2,502,000)	(2,502,000)
015301 - A011-2	Pay of Other Staff	(57)	(57)	(6,279,000)	(6,279,000)	(6,279,000)
015301 - A012	Allowances			10,088,000	10,088,000	9,567,000
015301 - A012-1	Regular Allowances			(10,034,000)	(10,034,000)	(9,481,000)
015301 - A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(86,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>2,043,000</b>	<b>1,928,000</b>	<b>2,538,000</b>
015301 - A032	Communications			105,000	105,000	105,000
015301 - A033	Utilities			123,000	123,000	123,000
015301 - A034	Occupancy Costs			695,000	695,000	970,000
015301 - A038	Travel & Transportation			1,068,000	953,000	1,202,000
015301 - A039	General			52,000	52,000	138,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>					<b>138,000</b>
015301 - A041	Pension					138,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>196,000</b>	<b>196,000</b>	<b>196,000</b>
015301 - A130	Transport			170,000	170,000	170,000
015301 - A131	Machinery and Equipment			13,000	13,000	13,000
015301 - A132	Furniture and Fixture			13,000	13,000	13,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Hyderabad</b>			<b>21,108,000</b>	<b>20,993,000</b>	<b>21,220,000</b>

KA0150 PAKISTAN BUREAU OF STATISTICS,  
KARACHI :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>115,181,000</b>	<b>115,181,000</b>	<b>166,837,000</b>
015301 - A011	Pay	350	553	53,046,000	53,046,000	77,840,000
015301 - A011-1	Pay of Officers	(81)	(106)	(21,390,000)	(21,390,000)	(31,157,000)
015301 - A011-2	Pay of Other Staff	(269)	(447)	(31,656,000)	(31,656,000)	(46,683,000)
015301 - A012	Allowances			62,135,000	62,135,000	88,997,000
015301 - A012-1	Regular Allowances			(61,972,000)	(61,972,000)	(88,294,000)
015301 - A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)	(703,000)

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
<b>015301 - A03</b>	<b>Operating Expenses</b>	<b>16,518,000</b>	<b>16,031,000</b>	<b>32,084,000</b>
015301 - A032	Communications	690,000	690,000	1,472,000
015301 - A033	Utilities	2,587,000	2,400,000	4,868,000
015301 - A034	Occupancy Costs	9,870,000	9,870,000	17,235,000
015301 - A036	Motor Vehicles			1,000
015301 - A038	Travel & Transportation	1,188,000	1,188,000	4,804,000
015301 - A039	General	2,183,000	1,883,000	3,704,000
<b>015301 - A06</b>	<b>Transfers</b>	<b>11,000</b>	<b>6,000</b>	<b>11,000</b>
015301 - A063	Entertainment & Gifts	11,000	6,000	11,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>825,000</b>
015301 - A092	Computer Equipment			475,000
015301 - A096	Purchase of Plant & Machinery			250,000
015301 - A097	Purchase of Furniture & Fixture			100,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,721,000</b>	<b>1,249,000</b>	<b>2,363,000</b>
015301 - A130	Transport	346,000	226,000	766,000
015301 - A131	Machinery and Equipment	365,000	245,000	448,000
015301 - A132	Furniture and Fixture	50,000	41,000	77,000
015301 - A133	Buildings and Structure	100,000	83,000	101,000
015301 - A137	Computer Equipment	860,000	654,000	971,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Karachi</b>	<b>133,431,000</b>	<b>132,467,000</b>	<b>202,120,000</b>

KA0152 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, KARACHI :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>16,431,000</b>	<b>16,431,000</b>	..
015301 - A011	Pay	49 ..	7,215,000	7,215,000	
015301 - A011-1	Pay of Officers	(10) ..	(2,583,000)	(2,583,000)	
015301 - A011-2	Pay of Other Staff	(39) ..	(4,632,000)	(4,632,000)	
015301 - A012	Allowances		9,216,000	9,216,000	
015301 - A012-1	Regular Allowances		(9,187,000)	(9,187,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(29,000)	(29,000)	

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
<b>015301 - A03</b>	<b>Operating Expenses</b>	<b>2,250,000</b>	<b>2,130,000</b>	<b>..</b>
015301 - A032	Communications	36,000	36,000	
015301 - A033	Utilities	1,000	1,000	
015301 - A034	Occupancy Costs	1,406,000	1,406,000	
015301 - A038	Travel & Transportation	771,000	651,000	
015301 - A039	General	36,000	36,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>	<b>80,000</b>	<b>67,000</b>	<b>..</b>
015301 - A130	Transport	70,000	57,000	
015301 - A131	Machinery and Equipment	5,000	5,000	
015301 - A132	Furniture and Fixture	5,000	5,000	
<b>Total- Pakistan Bureau of Statistics, Regional Office, Karachi</b>		<b>18,761,000</b>	<b>18,628,000</b>	<b>..</b>

SK0008 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, SUKKUR :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>21,276,000</b>	<b>21,276,000</b>	<b>27,856,000</b>
015301 - A011	Pay	70 149	8,627,000	8,627,000	14,213,000
015301 - A011-1	Pay of Officers	(13) (22)	(3,218,000)	(3,218,000)	(4,537,000)
015301 - A011-2	Pay of Other Staff	(57) (127)	(5,409,000)	(5,409,000)	(9,676,000)
015301 - A012	Allowances		12,649,000	12,649,000	13,643,000
015301 - A012-1	Regular Allowances		(11,296,000)	(11,296,000)	(13,332,000)
015301 - A012-2	Other Allowances (Excluding TA)		(1,353,000)	(1,353,000)	(311,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,153,000</b>	<b>2,021,000</b>	<b>4,963,000</b>
015301 - A032	Communications		186,000	186,000	452,000
015301 - A033	Utilities		174,000	174,000	397,000
015301 - A034	Occupancy Costs		432,000	432,000	1,159,000
015301 - A036	Motor Vehicles				80,000
015301 - A038	Travel & Transportation		1,282,000	1,150,000	2,326,000
015301 - A039	General		79,000	79,000	549,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>380,000</b>
015301 - A092	Computer Equipment			80,000
015301 - A096	Purchase of Plant & Machinery			200,000
015301 - A097	Purchase of Furniture & Fixture			100,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>	<b>278,000</b>	<b>278,000</b>	<b>510,000</b>
015301 - A130	Transport	200,000	200,000	350,000
015301 - A131	Machinery and Equipment	18,000	18,000	43,000
015301 - A132	Furniture and Fixture	21,000	21,000	46,000
015301 - A133	Buildings and Structure			1,000
015301 - A137	Computer Equipment	39,000	39,000	70,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Sukkur</b>	<b>23,707,000</b>	<b>23,575,000</b>	<b>33,709,000</b>
015301	Total-Statistics	197,007,000	195,663,000	257,049,000

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

<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>27,585,000</b>	<b>27,586,000</b>	<b>..</b>
015302 - A011	Pay	159 ..	11,744,000	11,745,000	
015302 - A011-1	Pay of Officers	(26) ..	(3,485,000)	(3,486,000)	
015302 - A011-2	Pay of Other Staff	(133) ..	(8,259,000)	(8,259,000)	
015302 - A012	Allowances		15,841,000	15,841,000	
015302 - A012-1	Regular Allowances		(15,317,000)	(15,317,000)	
015302 - A012-2	Other Allowances (Excluding TA)		(524,000)	(524,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>		<b>11,310,000</b>	<b>20,104,000</b>	<b>..</b>
015302 - A032	Communications		746,000	746,000	

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
015302 - A033	Utilities		900,000	720,000	
015302 - A034	Occupancy Costs		5,359,000	5,359,000	
015302 - A036	Motor Vehicles		110,000	110,000	
015302 - A038	Travel & Transportation		2,745,000	11,850,000	
015302 - A039	General		1,450,000	1,319,000	
<b>015302 - A09</b>	<b>Physical Assets</b>		<b>825,000</b>	<b>825,000</b>	..
015302 - A092	Computer Equipment		475,000	475,000	
015302 - A096	Purchase of Plant & Machinery		250,000	250,000	
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	
<b>015302 - A13</b>	<b>Repairs and Maintenance</b>		<b>562,000</b>	<b>450,000</b>	..
015302 - A130	Transport		350,000	280,000	
015302 - A131	Machinery and Equipment		78,000	62,000	
015302 - A132	Furniture and Fixture		22,000	18,000	
015302 - A133	Buildings and Structure		1,000	1,000	
015302 - A137	Computer Equipment		111,000	89,000	
<b>Total-</b>	<b>Population Census Organization, Karachi</b>		<b>40,282,000</b>	<b>48,965,000</b>	..
<hr/>					
<b>SK0046</b>	<b>POPULATION CENSUS ORGANIZATION, SUKKUR:</b>				
<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>9,741,000</b>	<b>9,742,000</b>	..
015302 - A011	Pay	79 ..	3,994,000	3,995,000	
015302 - A011-1	Pay of Officers	(10) ..	(707,000)	(708,000)	
015302 - A011-2	Pay of Other Staff	(69) ..	(3,287,000)	(3,287,000)	
015302 - A012	Allowances	.	5,747,000	5,747,000	
015302 - A012-1	Regular Allowances		(5,533,000)	(5,533,000)	
015302 - A012-2	Other Allowances (Excluding T. A)		(214,000)	(214,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>		<b>2,421,000</b>	<b>3,798,000</b>	..
015302 - A032	Communications		266,000	266,000	
015302 - A033	Utilities		167,000	134,000	
015302 - A034	Occupancy Costs		513,000	513,000	
015302 - A036	Motor Vehicles		80,000	80,000	
015302 - A038	Travel & Transportation		975,000	2,435,000	

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>			
015302 - A039 General	420,000	370,000	
<b>015302 - A09 Physical Assets</b>	<b>380,000</b>	<b>380,000</b>	..
015302 - A092 Computer Equipment	80,000	80,000	
015302 - A096 Purchase of Plant & Machinery	200,000	200,000	
015302 - A097 Purchase of Furniture & Fixture	100,000	100,000	
<b>015302 - A13 Repairs and Maintenance</b>	<b>232,000</b>	<b>186,000</b>	..
015302 - A130 Transport	150,000	120,000	
015302 - A131 Machinery and Equipment	25,000	20,000	
015302 - A132 Furniture and Fixture	25,000	20,000	
015302 - A133 Buildings and Structure	1,000	1,000	
015302 - A137 Computer Equipment	31,000	25,000	
<b>Total- Population Census Organization, Sukkur</b>	<b>12,774,000</b>	<b>14,106,000</b>	..
015302 Total-Population Census	53,056,000	63,071,000	..
0153 Total-Statistics	250,063,000	258,734,000	257,049,000
015 Total-General Services	250,063,000	258,734,000	257,049,000
01 Total-General Public Service	250,063,000	258,734,000	257,049,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>250,063,000</b>	<b>258,734,000</b>	<b>257,049,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>KR3904</b>	<b>PAKISTAN BUREAU OF STATISTICS, F/O KHUZDAR :</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		..	..	<b>8,346,000</b>
015301 - A011	Pay	.. 65			3,722,000
015301 - A011-1	Pay of Officers	.. (8)			(1,699,000)
015301 - A011-2	Pay of Other Staff	.. (57)			(2,023,000)
015301 - A012	Allowances				4,624,000
015301 - A012-1	Regular Allowances				(4,412,000)
015301 - A012-2	Other Allowances (Excluding TA)				(212,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		..	..	<b>2,462,000</b>
015301 - A032	Communications				249,000
015301 - A033	Utilities				154,000
015301 - A034	Occupancy Costs				278,000
015301 - A036	Motor Vehicles				80,000
015301 - A038	Travel & Transportation				1,247,000
015301 - A039	General				454,000
<b>015301 - A09</b>	<b>Physical Assets</b>		..	..	<b>342,000</b>
015301 - A092	Computer Equipment				42,000
015301 - A096	Purchase of Plant & Machinery				200,000
015301 - A097	Purchase of Furniture & Fixture				100,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		..	..	<b>298,000</b>
015301 - A130	Transport				195,000
015301 - A131	Machinery and Equipment				32,000
015301 - A132	Furniture and Fixture				28,000
015301 - A133	Buildings and Structure				1,000
015301 - A137	Computer Equipment				42,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, F/O, Khuzdar</b>		..	..	<b>11,448,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-2012-13		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>						
<b>QA0042 PAKISTAN BUREAU OF STATISTICS,</b>						
<b>REGIONAL OFFICE, QUETTA :</b>						
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>13,499,000</b>	<b>13,499,000</b>	<b>28,850,000</b>
015301 - A011	Pay	48	155	5,748,000	5,748,000	17,183,000
015301 - A011-1	Pay of Officers	(9)	(28)	(2,193,000)	(2,193,000)	(5,780,000)
015301 - A011-2	Pay of Other Staff	(39)	(127)	(3,555,000)	(3,555,000)	(11,403,000)
015301 - A012	Allowances			7,751,000	7,751,000	11,667,000
015301 - A012-1	Regular Allowances			(7,690,000)	(7,690,000)	(11,258,000)
015301 - A012-2	Other Allowances (Excluding TA)			(61,000)	(61,000)	(409,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>3,408,000</b>	<b>3,098,000</b>	<b>10,578,000</b>
015301 - A032	Communications			206,000	206,000	724,000
015301 - A033	Utilities			65,000	65,000	591,000
015301 - A034	Occupancy Costs			1,403,000	1,403,000	3,180,000
015301 - A036	Motor Vehicles					50,000
015301 - A038	Travel & Transportation			1,646,000	1,336,000	4,519,000
015301 - A039	General			88,000	88,000	1,514,000
<b>015301 - A09</b>	<b>Physical Assets</b>					<b>557,000</b>
015301 - A092	Computer Equipment					107,000
015301 - A096	Purchase of Plant & Machinery					250,000
015301 - A097	Purchase of Furniture & Fixture					200,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>231,000</b>	<b>231,000</b>	<b>654,000</b>
015301 - A130	Transport			202,000	202,000	517,000
015301 - A131	Machinery and Equipment			11,000	11,000	63,000
015301 - A132	Furniture and Fixture			18,000	18,000	37,000
015301 - A133	Buildings and Structure					1,000
015301 - A137	Computer Equipment					36,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics,</b>			<b>17,138,000</b>	<b>16,828,000</b>	<b>40,639,000</b>
	<b>Regional Office, Quetta</b>					
015301	Total-Statistics			17,138,000	16,828,000	52,087,000



## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd.</b>					
<b>015302 POPULATION CENSUS :</b>					
<b>KR0012 POPULATION CENSUS ORGANIZATION, KHUZDAR:</b>					
<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>6,475,000</b>	<b>6,476,000</b>	..
015302 - A011	Pay	59 ..	3,302,000	3,303,000	
015302 - A011-1	Pay of Officers	(7) ..	(569,000)	(570,000)	
015302 - A011-2	Pay of Other Staff	(52) ..	(2,733,000)	(2,733,000)	
015302 - A012	Allowances		3,173,000	3,173,000	
015302 - A012-1	Regular Allowances		(3,019,000)	(3,019,000)	
015302 - A012-2	Other Allowances (Excluding TA)		(154,000)	(154,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>		<b>1,480,000</b>	<b>1,378,000</b>	..
015302 - A032	Communications		166,000	166,000	
015302 - A033	Utilities		112,000	90,000	
015302 - A034	Occupancy Costs		217,000	217,000	
015302 - A036	Motor Vehicles		80,000	80,000	
015302 - A038	Travel & Transportation		575,000	535,000	
015302 - A039	General		330,000	290,000	
<b>015302 - A09</b>	<b>Physical Assets</b>		<b>334,000</b>	<b>334,000</b>	..
015302 - A092	Computer Equipment		34,000	34,000	
015302 - A096	Purchase of Plant & Machinery		200,000	200,000	
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	
<b>015302 - A13</b>	<b>Repairs and Maintenance</b>		<b>232,000</b>	<b>186,000</b>	..
015302 - A130	Transport		150,000	120,000	
015302 - A131	Machinery and Equipment		25,000	20,000	
015302 - A132	Furniture and Fixture		25,000	20,000	
015302 - A133	Buildings and Structure		1,000	1,000	
015302 - A137	Computer Equipment		31,000	25,000	
<b>Total-</b>	<b>Population Census Organization, Khuzdar</b>		<b>8,521,000</b>	<b>8,374,000</b>	..

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd.</b>					
<b>QA0043 POPULATION CENSUS ORGANIZATION, QUETTA :</b>					
<b>015302 - A01</b>	<b>Employees Related Expenses</b>		<b>15,215,000</b>	<b>15,216,000</b>	<b>..</b>
015302 - A011	Pay	117 ..	6,933,000	6,934,000	
015302 - A011-1	Pay of Officers	(22) ..	(1,944,000)	(1,945,000)	
015302 - A011-2	Pay of Other Staff	(95) ..	(4,989,000)	(4,989,000)	
015302 - A012	Allowances		8,282,000	8,282,000	
015302 - A012-1	Regular Allowances		(7,966,000)	(7,966,000)	
015302 - A012-2	Other Allowances (Excluding TA)		(316,000)	(316,000)	
<b>015302 - A03</b>	<b>Operating Expenses</b>		<b>6,251,000</b>	<b>5,884,000</b>	<b>..</b>
015302 - A032	Communications		496,000	496,000	
015302 - A033	Utilities		479,000	383,000	
015302 - A034	Occupancy Costs		1,691,000	1,691,000	
015302 - A036	Motor Vehicles		50,000	50,000	
015302 - A038	Travel & Transportation		2,345,000	2,185,000	
015302 - A039	General		1,190,000	1,079,000	
<b>015302 - A09</b>	<b>Physical Assets</b>		<b>457,000</b>	<b>457,000</b>	<b>..</b>
015302 - A092	Computer Equipment		107,000	107,000	
015302 - A096	Purchase of Plant & Machinery		250,000	250,000	
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	
<b>015302 - A13</b>	<b>Repairs and Maintenance</b>		<b>363,000</b>	<b>291,000</b>	<b>..</b>
015302 - A130	Transport		250,000	200,000	
015302 - A131	Machinery and Equipment		54,000	43,000	
015302 - A132	Furniture and Fixture		22,000	18,000	
015302 - A133	Buildings and Structure		1,000	1,000	
015302 - A137	Computer Equipment		36,000	29,000	
<b>Total-</b>	<b>Population Census Organization, Quetta</b>		<b>22,286,000</b>	<b>21,848,000</b>	<b>..</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.</b>				
015302	Total-Population Census	30,807,000	30,222,000	
0153	Total-Statistics	47,945,000	47,050,000	52,087,000
015	Total-General Services	47,945,000	47,050,000	52,087,000
01	Total-General Public Service	47,945,000	47,050,000	52,087,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>47,945,000</b>	<b>47,050,000</b>	<b>52,087,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

GL0007 PAKISTAN BUREAU OF STATISTICS,  
FIELD OFFICE, GILGIT :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>4,119,000</b>	<b>4,119,000</b>	<b>10,910,000</b>
015301 - A011	Pay	12 50	1,671,000	1,671,000	5,050,000
015301 - A011-1	Pay of Officers	(3) (11)	(665,000)	(665,000)	(1,725,000)
015301 - A011-2	Pay of Other Staff	(9) (39)	(1,006,000)	(1,006,000)	(3,325,000)
015301 - A012	Allowances		2,448,000	2,448,000	5,860,000
015301 - A012-1	Regular Allowances		(2,440,000)	(2,440,000)	(5,629,000)
015301 - A012-2	Other Allowances (Excluding TA)		(8,000)	(8,000)	(231,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>891,000</b>	<b>883,000</b>	<b>3,175,000</b>
015301 - A032	Communications		43,000	43,000	264,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12-2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.</b>				
015301 - A033	Utilities	37,000	37,000	298,000
015301 - A034	Occupancy Costs	122,000	122,000	477,000
015301 - A036	Motor Vehicles			1,000
015301 - A038	Travel & Transportation	664,000	656,000	1,739,000
015301 - A039	General	25,000	25,000	396,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>380,000</b>
015301 - A092	Computer Equipment			80,000
015301 - A096	Purchase of Plant & Machinery			200,000
015301 - A097	Purchase of Furniture & Fixture			100,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>	<b>41,000</b>	<b>41,000</b>	<b>269,000</b>
015301 - A130	Transport	35,000	35,000	185,000
015301 - A131	Machinery and Equipment	2,000	2,000	32,000
015301 - A132	Furniture and Fixtures	4,000	4,000	29,000
015301 - A133	Buildings and Structure			1,000
015301 - A137	Computer Equipment			22,000
<b>Total- Pakistan Bureau of Statistics, Field Office, Gilgit</b>		<b>5,051,000</b>	<b>5,043,000</b>	<b>14,734,000</b>
015301	Total-Statistics	5,051,000	5,043,000	14,734,000
<b>015302 POPULATION CENSUS:</b>				
<b>GL0110 POPULATION CENSUS ORGANIZATION, GILGIT:</b>				
<b>015302 - A01</b>	<b>Employees Related Expenses</b>	<b>6,775,000</b>	<b>6,776,000</b>	<b>..</b>
015302 - A011	Pay	34 .. 2,559,000	2,560,000	
015302 - A011-1	Pay of Officers	(5) .. (570,000)	(571,000)	
015302 - A011-2	Pay of Other Staff	(29) .. (1,989,000)	(1,989,000)	
015302 - A012	Allowances	4,216,000	4,216,000	
015302 - A012-1	Regular Allowances	(4,012,000)	(4,012,000)	
015302 - A012-2	Other Allowances (Excluding TA)	(204,000)	(204,000)	

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl'd.</b>			
<b>015302 - A03 Operating Expenses</b>	<b>2,022,000</b>	<b>2,910,000</b>	..
015302 - A032 Communications	221,000	221,000	
015302 - A033 Utilities	211,000	169,000	
015302 - A034 Occupancy Costs	265,000	265,000	
015302 - A036 Motor Vehicles	80,000	80,000	
015302 - A038 Travel & Transportation	825,000	1,805,000	
015302 - A039 General	420,000	370,000	
<b>015302 - A09 Physical Assets</b>	<b>384,000</b>	<b>384,000</b>	..
015302 - A092 Computer Equipment	84,000	84,000	
015302 - A096 Purchase of Plant & Machinery	200,000	200,000	
015302 - A097 Purchase of Furniture & Fixture	100,000	100,000	
<b>015302 - A13 Repairs and Maintenance</b>	<b>256,000</b>	<b>205,000</b>	..
015302 - A130 Transport	150,000	120,000	
015302 - A131 Machinery and Equipment	30,000	24,000	
015302 - A132 Furniture and Fixture	25,000	20,000	
015302 - A133 Buildings and Structure	1,000	1,000	
015302 - A137 Computer Equipment	50,000	40,000	
<b>Total- Population Census Organization, Gilgit</b>	<b>9,437,000</b>	<b>10,275,000</b>	..
015302 Total-Population Census	9,437,000	10,275,000	..
0153 Total-Statistics	14,488,000	15,318,000	14,734,000
015 Total-General Services	14,488,000	15,318,000	14,734,000
01 Total-General Public Service	14,488,000	15,318,000	14,734,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>14,488,000</b>	<b>15,318,000</b>	<b>14,734,000</b>

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>015 GENERAL SERVICES :</b>			
<b>0153 STATISTICS :</b>			
<b>015301 STATISTICS :</b>			
<b>HQ0489 CONTRIBUTION TO INTERNATIONAL INSTITUTE, THE HAGUE :</b>			
<b>015301 - A03 Operating Expenses</b>	<b>23,000</b>	<b>23,000</b>	<b>24,000</b>
015301 - A039 General	23,000	23,000	24,000
<b>Total- Contribution to International Institute, The Hague</b>	<b>23,000</b>	<b>23,000</b>	<b>24,000</b>
<b>HQ0490 CONTRIBUTION OF SIAP, TOKYO :</b>			
<b>015301 - A03 Operating Expenses</b>	<b>1,372,000</b>	<b>1,372,000</b>	<b>1,410,000</b>
015301 - A039 General	1,372,000	1,372,000	1,410,000
<b>Total- Contribution of SIAP, Tokyo</b>	<b>1,372,000</b>	<b>1,372,000</b>	<b>1,410,000</b>
<b>HQ3319 CONTRIBUTION TO ISOSS :</b>			
<b>015301 - A03 Operating Expenses</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
015301 - A039 General	200,000	200,000	200,000
<b>Total- Contribution to ISOSS</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
015301 Total - Statistics	1,595,000	1,595,000	1,634,000
0153 Total - Statistics	1,595,000	1,595,000	1,634,000

## NO. 027.\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.</b>				
015	Total - General Services	1,595,000	1,595,000	1,634,000
01	Total - General Public Service	1,595,000	1,595,000	1,634,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>1,595,000</b>	<b>1,595,000</b>	<b>1,634,000</b>
<b>TOTAL - DEMAND</b>		<b>1,136,594,000</b>	<b>1,834,613,000</b>	<b>1,342,158,000</b>

**SECTION IX**  
**MINISTRY OF FINANCE, REVENUE AND**  
**PLANNING AND DEVELOPMENT**

2012-2013  
 Budget  
 Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
 Finance, Revenue and Planning and Development**

**Current Expenditure on Revenue Account**

28.	Finance Division	950,000
29.	Controller General of Accounts	3,386,480
30.	Pakistan Mint	316,878
31.	National Savings	1,621,211
32.	Other Expenditure of Finance Division	8,246,500
33.	Superannuation Allowances and Pensions	129,066,762
34.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	84,238,771
35.	Subsidies and Miscellaneous Expenditure	465,251,943
36.	Higher Education Commission	32,778,298
37.	Revenue Division	211,814
38.	Federal Board of Revenue	2,420,476
39.	Customs	4,665,038
40.	Inland Revenue	7,452,645
41.	Planning and Development Division	1,086,848
<b>Total</b>		741,693,664



## NO. 028.\_ FINANCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 028**  
**(FC21F05)**  
**FINANCE DIVISION**

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

**Voted                  Rs.                  950,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	715,819,000	862,588,000	950,000,000
<b>Total</b>		<b>715,819,000</b>	<b>862,588,000</b>	<b>950,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>489,197,000</b>	<b>626,907,000</b>	<b>691,657,000</b>
A011	Pay	188,800,000	303,800,000	305,432,000
A011-1	Pay of Officers	(89,112,000)	(134,112,000)	(140,428,000)
A011-2	Pay of Other Staff	(99,688,000)	(169,688,000)	(165,004,000)
A012	Allowances	300,397,000	323,107,000	386,225,000
A012-1	Regular Allowances	(221,318,000)	(242,028,000)	(258,727,000)
A012-2	Other Allowances (Excluding TA)	(79,079,000)	(81,079,000)	(127,498,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>176,288,000</b>	<b>187,230,000</b>	<b>181,902,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>8,420,000</b>	<b>8,420,000</b>	<b>8,420,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,725,000</b>	<b>5,725,000</b>	<b>6,225,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,150,000</b>	<b>8,120,000</b>	<b>38,941,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>14,406,000</b>	<b>14,656,000</b>	<b>10,749,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>11,633,000</b>	<b>11,530,000</b>	<b>12,106,000</b>
<b>Total</b>		<b>715,819,000</b>	<b>862,588,000</b>	<b>950,000,000</b>

## NO. 028\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS,</b>				
	<b>FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS :</b>				
<b>ID1013</b>	<b>FINANCE DIVISION (MAIN):</b>				
<b>011204 - A01</b>	<b>Employees Related Expenses</b>		<b>391,053,000</b>	<b>528,763,000</b>	<b>548,536,000</b>
011204 - A011	Pay	1254 1335	146,772,000	261,772,000	232,736,000
011204 - A011-1	Pay of Officers	(325) (328)	(76,587,000)	(121,587,000)	(112,517,000)
011204 - A011-2	Pay of Other Staff	(929) (1007)	(70,185,000)	(140,185,000)	(120,219,000)
011204 - A012	Allowances		244,281,000	266,991,000	315,800,000
011204 - A012-1	Regular Allowances		(177,449,000)	(198,159,000)	(206,179,000)
011204 - A012-2	Other Allowances (Excluding TA)		(66,832,000)	(68,832,000)	(109,621,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>		<b>130,967,000</b>	<b>142,626,000</b>	<b>135,781,000</b>
011204 - A032	Communications		18,951,000	20,151,000	5,601,000
011204 - A033	Utilities		780,000	624,000	685,000
011204 - A034	Occupancy Costs		48,200,000	58,719,000	44,661,000
011204 - A038	Travel & Transportation		37,575,000	33,860,000	45,734,000
011204 - A039	General		25,461,000	29,272,000	39,100,000
<b>011204 - A04</b>	<b>Employees Retirement Benefits</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
011204 - A041	Pension		8,000,000	8,000,000	8,000,000
<b>011204 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>4,000,000</b>
011204 - A052	Grants-Domestic		3,500,000	3,500,000	4,000,000
<b>011204 - A06</b>	<b>Transfers</b>		<b>10,000,000</b>	<b>8,000,000</b>	<b>38,791,000</b>
011204 - A063	Entertainment & Gifts		10,000,000	8,000,000	38,791,000
<b>011204 - A09</b>	<b>Physical Assets</b>		<b>7,500,000</b>	<b>7,750,000</b>	<b>6,101,000</b>
011204 - A092	Computer Equipment		3,300,000	3,550,000	3,500,000
011204 - A095	Purchase of Transport		2,000,000	2,000,000	1,000
011204 - A096	Purchase of Plant and Machinery		1,600,000	1,600,000	2,000,000
011204 - A097	Purchase of Furniture and Fixture		600,000	600,000	600,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,980,000</b>	<b>6,184,000</b>	<b>6,680,000</b>
011204 - A130	Transport		3,000,000	2,400,000	2,000,000
011204 - A131	Machinery and Equipment		2,500,000	2,000,000	2,500,000

## NO. 028.\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011204 - A132	Furniture and Fixture			100,000	780,000	800,000
011204 - A133	Buildings and Structure			100,000	80,000	500,000
011204 - A137	Computer Equipment			280,000	924,000	880,000
<b>Total - Finance Division (Main)</b>				<b>557,000,000</b>	<b>704,823,000</b>	<b>747,889,000</b>
<b>ID1016 DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR FINANCE AND REVENUE :</b>						
<b>011204 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011204 - A052	Grants-Domestic			600,000	600,000	600,000
<b>Total - Discretionary Grant by the Federal Minister for Finance and Revenue</b>				<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID1028 FINANCE DIVISION (MILITARY) :</b>						
<b>011204 - A01</b>	<b>Employees Related Expenses</b>			<b>70,230,000</b>	<b>70,230,000</b>	<b>103,035,000</b>
011204 - A011	Pay	309	309	28,000,000	28,000,000	54,890,000
011204 - A011-1	Pay of Officers	(61)	(61)	(10,000,000)	(10,000,000)	(24,789,000)
011204 - A011-2	Pay of Other Staff	(248)	(248)	(18,000,000)	(18,000,000)	(30,101,000)
011204 - A012	Allowances			42,230,000	42,230,000	48,145,000
011204 - A012-1	Regular Allowances			(33,930,000)	(33,930,000)	(36,145,000)
011204 - A012-2	Other Allowances (Excluding TA)			(8,300,000)	(8,300,000)	(12,000,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>			<b>21,720,000</b>	<b>21,034,000</b>	<b>20,626,000</b>
011204 - A032	Communications			3,105,000	3,105,000	3,235,000
011204 - A033	Utilities			30,000	30,000	30,000
011204 - A034	Occupancy Costs			10,040,000	10,034,000	12,001,000
011204 - A038	Travel & Transportation			4,340,000	3,940,000	2,940,000
011204 - A039	General			4,205,000	3,925,000	2,420,000
<b>011204 - A04</b>	<b>Employees Retirement Benefits</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011204 - A041	Pension			400,000	400,000	400,000

## NO. 028\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>011204 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
011204 - A052	Grants-Domestic	1,200,000	1,200,000	1,200,000
<b>011204 - A06</b>	<b>Transfers</b>	<b>150,000</b>	<b>120,000</b>	<b>150,000</b>
011204 - A063	Entertainment & Gifts	150,000	120,000	150,000
<b>011204 - A09</b>	<b>Physical Assets</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>2,400,000</b>
011204 - A092	Computer Equipment	300,000	300,000	300,000
011204 - A095	Purchase of Transport	2,000,000	2,000,000	1,200,000
011204 - A096	Purchase of Plant and Machinery	1,500,000	1,500,000	500,000
011204 - A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	400,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>850,000</b>
011204 - A130	Transport	500,000	400,000	250,000
011204 - A131	Machinery and Equipment	500,000	400,000	200,000
011204 - A132	Furniture and Fixture	200,000	160,000	200,000
011204 - A137	Computer Equipment	300,000	240,000	200,000
<b>Total - Finance Division (Military)</b>		<b>100,000,000</b>	<b>98,984,000</b>	<b>128,661,000</b>
<b>ID2620 DISCRETIONARY GRANT BY MINISTER OF STATE FOR FINANCE:</b>				
<b>011204 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011204 - A052	Grants-Domestic	400,000	400,000	400,000
<b>Total - Discretionary Grant by Minister of State for Finance</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011204	Total - Administration of Financial Affairs	658,000,000	804,807,000	877,550,000
0112	Total - Financial and Fiscal Affairs	658,000,000	804,807,000	877,550,000

## NO. 028.\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2011-12 2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	658,000,000	804,807,000	877,550,000
01	Total - General Public Service	658,000,000	804,807,000	877,550,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>658,000,000</b>	<b>804,807,000</b>	<b>877,550,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS,  
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :  
KA0077 DFA (P&S) AND OSD (INDUSTRIES),  
KARACHI :

<b>011204 - A01</b>	<b>Employees Related Expenses</b>			<b>2,626,000</b>	<b>2,626,000</b>	<b>3,604,000</b>
011204 - A011	Pay	8	8	1,294,000	1,294,000	1,980,000
011204 - A011-1	Pay of Officers	(2)	(2)	(691,000)	(691,000)	(1,146,000)
011204 - A011-2	Pay of Other Staff	(6)	(6)	(603,000)	(603,000)	(834,000)
011204 - A012	Allowances			1,332,000	1,332,000	1,624,000
011204 - A012-1	Regular Allowances			(1,270,000)	(1,270,000)	(1,362,000)
011204 - A012-2	Other Allowances (Excluding TA)			(62,000)	(62,000)	(262,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>			<b>919,000</b>	<b>888,000</b>	<b>1,234,000</b>
011204 - A032	Communications			85,000	85,000	105,000
011204 - A033	Utilities			50,000	40,000	60,000
011204 - A034	Occupancy Costs			600,000	600,000	861,000
011204 - A038	Travel & Transportation			125,000	109,000	145,000
011204 - A039	General			59,000	54,000	63,000
<b>011204 - A04</b>	<b>Employees Retirement Benefits</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011204 - A041	Pension			20,000	20,000	20,000

## NO. 028\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
<b>011204 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
011204 - A052	Grants-Domestic		25,000	25,000	25,000
<b>011204 - A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
011204 - A092	Computer Equipment		25,000	25,000	25,000
011204 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>28,000</b>	<b>42,000</b>
011204 - A131	Machinery and Equipment		12,000	10,000	14,000
011204 - A132	Furniture and Fixtures		8,000	6,000	10,000
011204 - A137	Computer Equipment		15,000	12,000	18,000
<b>Total - DFA (P&amp;S) and OSD (Industries), Karachi</b>			<b>3,700,000</b>	<b>3,662,000</b>	<b>5,000,000</b>
011204	Total - Administration of Financial Affairs		3,700,000	3,662,000	5,000,000
0112	Total - Financial and Fiscal Affairs		3,700,000	3,662,000	5,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,700,000	3,662,000	5,000,000
01	Total - General Public Service		3,700,000	3,662,000	5,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>3,700,000</b>	<b>3,662,000</b>	<b>5,000,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS,  
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

HQ0387 ECONOMIC MINISTER & FINANCIAL ADVISOR,  
WASHINGTON USA :

<b>011204 - A01</b>	<b>Employees Related Expenses</b>		<b>9,894,000</b>	<b>9,894,000</b>	<b>16,270,000</b>
011204 - A011	Pay	4 4	6,700,000	6,700,000	9,800,000

## NO. 028.\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>						
011204 - A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(800,000)
011204 - A011-2	Pay of Other Staff	(3)	(3)	(6,000,000)	(6,000,000)	(9,000,000)
011204 - A012	Allowances			3,194,000	3,194,000	6,470,000
011204 - A012-1	Regular Allowances			(1,394,000)	(1,394,000)	(4,065,000)
011204 - A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(2,405,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>			<b>9,375,000</b>	<b>9,375,000</b>	<b>8,530,000</b>
011204 - A032	Communications			1,410,000	1,410,000	1,210,000
011204 - A033	Utilities			1,370,000	1,370,000	1,460,000
011204 - A036	Motor Vehicles			350,000	350,000	350,000
011204 - A038	Travel & Transportation			1,927,000	1,927,000	1,570,000
011204 - A039	General			4,318,000	4,318,000	3,940,000
<b>011204 - A09</b>	<b>Physical Assets</b>			<b>950,000</b>	<b>950,000</b>	<b>1,050,000</b>
011204 - A092	Computer Equipment			250,000	250,000	200,000
011204 - A096	Purchase of Plant and Machinery			400,000	400,000	470,000
011204 - A097	Purchase of Furniture and Fixture			300,000	300,000	380,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,900,000</b>	<b>1,900,000</b>	<b>2,000,000</b>
011204 - A130	Transport			500,000	500,000	500,000
011204 - A131	Machinery and Equipment			250,000	250,000	200,000
011204 - A132	Furniture and Fixture			50,000	50,000	50,000
011204 - A133	Buildings and Structure			1,100,000	1,100,000	1,250,000
<b>Total - Economic Minister &amp; Financial Advisor, Washington, USA</b>				<b>22,119,000</b>	<b>22,119,000</b>	<b>27,850,000</b>

HQ3305 ECONOMIC MINISTER, EMBASSY OF  
PAKISTAN, TOKYO, JAPAN :

<b>011204 - A01</b>	<b>Employees Related Expenses</b>			<b>7,478,000</b>	<b>7,478,000</b>	<b>9,580,000</b>
011204 - A011	Pay	3	3	3,422,000	3,422,000	3,714,000
011204 - A011-1	Pay of Officers	(1)	(1)	(422,000)	(422,000)	(464,000)
011204 - A011-2	Pay of Other Staff	(2)	(2)	(3,000,000)	(3,000,000)	(3,250,000)
011204 - A012	Allowances			4,056,000	4,056,000	5,866,000
011204 - A012-1	Regular Allowances			(2,906,000)	(2,906,000)	(4,656,000)
011204 - A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(1,210,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>			<b>6,072,000</b>	<b>6,072,000</b>	<b>6,478,000</b>
011204 - A032	Communications			1,340,000	1,340,000	1,420,000

## NO. 028.\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>						
011204 - A033			Utilities	815,000	815,000	851,000
011204 - A034			Occupancy Costs	2,000	2,000	2,000
011204 - A038			Travel & Transportation	2,113,000	2,113,000	2,283,000
011204 - A039			General	1,802,000	1,802,000	1,922,000
<b>011204 - A09</b>			<b>Physical Assets</b>	<b>600,000</b>	<b>600,000</b>	<b>622,000</b>
011204 - A095			Purchase of Transport	200,000	200,000	182,000
011204 - A096			Purchase of Plant and Machinery	200,000	200,000	220,000
011204 - A097			Purchase of Furniture and Fixture	200,000	200,000	220,000
<b>011204 - A13</b>			<b>Repairs and Maintenance</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>1,930,000</b>
011204 - A130			Transport	1,000,000	1,000,000	1,040,000
011204 - A131			Machinery and Equipment	200,000	200,000	210,000
011204 - A132			Furniture and Fixture	50,000	50,000	50,000
011204 - A133			Buildings and Structure	600,000	600,000	630,000
<b>Total - Economic Minister,</b>						
<b>Embassy of Pakistan, Tokyo,</b>						
<b>Japan</b>						
			<b>16,000,000</b>	<b>16,000,000</b>	<b>18,610,000</b>	

HQ3355 ECONOMIC MINISTER, EMBASSY  
OF PAKISTAN, BEIJING, CHINA :

<b>011204 - A01</b>			<b>Employees Related Expenses</b>	<b>7,916,000</b>	<b>7,916,000</b>	<b>10,632,000</b>
011204 - A011		4	Pay	2,612,000	2,612,000	2,312,000
011204 - A011-1		(1)	Pay of Officers	(712,000)	(712,000)	(712,000)
011204 - A011-2		(3)	Pay of Other Staff	(1,900,000)	(1,900,000)	(1,600,000)
011204 - A012			Allowances	5,304,000	5,304,000	8,320,000
011204 - A012-1			Regular Allowances	(4,369,000)	(4,369,000)	(6,320,000)
011204 - A012-2			Other Allowances (Excluding TA)	(935,000)	(935,000)	(2,000,000)
<b>011204 - A03</b>			<b>Operating Expenses</b>	<b>7,235,000</b>	<b>7,235,000</b>	<b>9,253,000</b>
011204 - A032			Communications	459,000	459,000	551,000
011204 - A033			Utilities	511,000	511,000	531,000
011204 - A034			Occupancy Costs	4,448,000	4,448,000	5,000,000
011204 - A036			Motor Vehicles	60,000	60,000	210,000
011204 - A038			Travel & Transportation	665,000	665,000	1,575,000
011204 - A039			General	1,092,000	1,092,000	1,386,000
<b>011204 - A09</b>			<b>Physical Assets</b>	<b>481,000</b>	<b>481,000</b>	<b>501,000</b>
011204 - A095			Purchase of Transport	1,000	1,000	1,000



## NO. 028.\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.</b>				
011204 - A096	Purchase of Plant and Machinery	300,000	300,000	300,000
011204 - A097	Purchase of Furniture and Fixture	180,000	180,000	200,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>	<b>368,000</b>	<b>368,000</b>	<b>604,000</b>
011204 - A130	Transport	70,000	70,000	220,000
011204 - A131	Machinery and Equipment	70,000	70,000	100,000
011204 - A132	Furniture and Fixture	20,000	20,000	50,000
011204 - A133	Buildings and Structure	100,000	100,000	100,000
011204 - A137	Computer Equipment	108,000	108,000	134,000
<b>Total - Economic Minister, Embassy of Pakistan, Beijing, China</b>		<b>16,000,000</b>	<b>16,000,000</b>	<b>20,990,000</b>
011204	Total - Administration of Financial Affairs	54,119,000	54,119,000	67,450,000
0112	Total - Financial and Fiscal Affairs	54,119,000	54,119,000	67,450,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	54,119,000	54,119,000	67,450,000
01	Total - General Public Service	54,119,000	54,119,000	67,450,000
<b>Total - Chief Accounts Officer, (Ministry of Foreign Affairs)</b>		<b>54,119,000</b>	<b>54,119,000</b>	<b>67,450,000</b>
<b>TOTAL - DEMAND</b>		<b>715,819,000</b>	<b>862,588,000</b>	<b>950,000,000</b>

## NO. 029\_ CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

**DEMAND NO. 029**  
**(FC21C42)**  
**CONTROLLER GENERAL OF ACCOUNTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

**Voted                      Rs.                      3,386,480,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,837,997,000	2,837,999,000	3,386,480,000
<b>Total</b>		<b>2,837,997,000</b>	<b>2,837,999,000</b>	<b>3,386,480,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,294,674,000</b>	<b>2,294,676,000</b>	<b>2,820,881,000</b>
A011	Pay	893,527,000	893,527,000	1,660,000,000
A011-1	Pay of Officers	(579,809,000)	(579,809,000)	(1,417,243,000)
A011-2	Pay of Other Staff	(313,718,000)	(313,718,000)	(242,757,000)
A012	Allowances	1,401,147,000	1,401,149,000	1,160,881,000
A012-1	Regular Allowances	(1,315,223,000)	(1,315,224,000)	(1,061,266,000)
A012-2	Other Allowances (Excluding TA)	(85,924,000)	(85,925,000)	(99,615,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>463,574,000</b>	<b>463,574,000</b>	<b>493,004,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>19,997,000</b>	<b>19,997,000</b>	<b>21,658,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>22,218,000</b>	<b>22,218,000</b>	<b>25,121,000</b>
<b>A06</b>	<b>Transfers</b>	<b>841,000</b>	<b>841,000</b>	<b>767,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>24,227,000</b>	<b>24,227,000</b>	<b>11,833,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>12,466,000</b>	<b>12,466,000</b>	<b>13,216,000</b>
<b>Total</b>		<b>2,837,997,000</b>	<b>2,837,999,000</b>	<b>3,386,480,000</b>

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>ID1162</b>	<b>CONTROLLER GENERAL OF ACCOUNTS, ISLAMABAD :</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>106,100,000</b>	<b>106,100,000</b>	<b>145,178,000</b>
011206 - A011	Pay	161 166	25,430,000	25,430,000	49,722,000
011206 - A011-1	Pay of Officers	(92) (93)	(20,438,000)	(20,438,000)	(36,867,000)
011206 - A011-2	Pay of Other Staff	(69) (73)	(4,992,000)	(4,992,000)	(12,855,000)
011206 - A012	Allowances		80,670,000	80,670,000	95,456,000
011206 - A012-1	Regular Allowances		(30,988,000)	(30,988,000)	(31,140,000)
011206 - A012-2	Other Allowances (Excluding TA)		(49,682,000)	(49,682,000)	(64,316,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>44,772,000</b>	<b>44,772,000</b>	<b>34,718,000</b>
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		3,250,000	3,250,000	3,250,000
011206 - A033	Utilities		53,000	53,000	53,000
011206 - A034	Occupancy Costs		27,806,000	27,806,000	18,042,000
011206 - A036	Motor Vehicles		3,000	3,000	3,000
011206 - A038	Travel & Transportation		8,654,000	8,654,000	7,854,000
011206 - A039	General		5,005,000	5,005,000	5,515,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>6,000,000</b>
011206 - A041	Pension		10,000,000	10,000,000	6,000,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>16,000,000</b>	<b>16,000,000</b>	<b>10,000,000</b>
011206 - A052	Grants-Domestic		16,000,000	16,000,000	10,000,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011206 - A063	Entertainment & Gifts		500,000	500,000	500,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>1,801,000</b>	<b>1,801,000</b>	<b>1,801,000</b>
011206 - A092	Computer Equipments		800,000	800,000	800,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery		600,000	600,000	600,000
011206 - A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,003,000</b>	<b>2,003,000</b>	<b>1,803,000</b>
011206 - A130	Transport		1,200,000	1,200,000	1,000,000
011206 - A131	Machinery and Equipment		400,000	400,000	400,000
011206 - A132	Furniture and Fixture		200,000	200,000	200,000
011206 - A133	Buildings and Structure		2,000	2,000	2,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011206 - A137	Computer Equipments			201,000	201,000	201,000
<b>Total - Controller General of Accounts, Islamabad</b>				<b>181,176,000</b>	<b>181,176,000</b>	<b>200,000,000</b>
<b>ID1164 DIRECTOR GENERAL MANAGEMENT AND INFORMATION SERVICES (MIS), ISLAMABAD :</b>						
<b>011206 - A01</b>	<b>Employees Related Expenses</b>			<b>51,350,000</b>	<b>51,350,000</b>	<b>55,674,000</b>
011206 - A011	Pay	173	173	22,580,000	22,580,000	33,667,000
011206 - A011-1	Pay of Officers	(55)	(55)	(4,925,000)	(4,925,000)	(25,603,000)
011206 - A011-2	Pay of Other Staff	(118)	(118)	(17,655,000)	(17,655,000)	(8,064,000)
011206 - A012	Allowances			28,770,000	28,770,000	22,007,000
011206 - A012-1	Regular Allowances			(28,279,000)	(28,279,000)	(21,636,000)
011206 - A012-2	Other Allowances (Excluding TA)			(491,000)	(491,000)	(371,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>			<b>37,434,000</b>	<b>37,434,000</b>	<b>38,587,000</b>
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			631,000	631,000	515,000
011206 - A033	Utilities			52,000	52,000	52,000
011206 - A034	Occupancy Costs			2,806,000	2,806,000	4,002,000
011206 - A038	Travel & Transportation			1,126,000	1,126,000	726,000
011206 - A039	General			32,818,000	32,818,000	33,291,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A041	Pension			1,000	1,000	1,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011206 - A052	Grants-Domestic			20,000	20,000	20,000
<b>011206 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>			<b>501,000</b>	<b>501,000</b>	<b>371,000</b>
011206 - A092	Computer Equipment			401,000	401,000	301,000
011206 - A096	Purchase of Plant and Machinery			50,000	50,000	50,000
011206 - A097	Purchase of Furniture and Fixture			50,000	50,000	20,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,831,000</b>	<b>1,831,000</b>	<b>1,566,000</b>
011206 - A130	Transport			200,000	200,000	150,000
011206 - A131	Machinery and Equipment			380,000	380,000	200,000
011206 - A132	Furniture and Fixture			50,000	50,000	15,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011206 - A137	Computer Equipment		1,201,000	1,201,000	1,201,000
<b>Total - Director General Management and Information Services (MIS), Islamabad</b>			<b>91,138,000</b>	<b>91,138,000</b>	<b>96,220,000</b>

ID1165 ACCOUNTANT GENERAL PAKISTAN  
REVENUES, ISLAMABAD :

<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>550,058,000</b>	<b>550,058,000</b>	<b>670,419,000</b>
011206 - A011	Pay	1734 1734	235,016,000	235,016,000	404,340,000
011206 - A011-1	Pay of Officers	(1253) (1253)	(205,967,000)	(205,967,000)	(363,536,000)
011206 - A011-2	Pay of Other Staff	(481) (481)	(29,049,000)	(29,049,000)	(40,804,000)
011206 - A012	Allowances		315,042,000	315,042,000	266,079,000
011206 - A012-1	Regular Allowances		(305,497,000)	(305,497,000)	(256,336,000)
011206 - A012-2	Other Allowances (Excluding TA)		(9,545,000)	(9,545,000)	(9,743,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>106,595,000</b>	<b>106,595,000</b>	<b>112,452,000</b>
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		4,852,000	4,852,000	5,322,000
011206 - A033	Utilities		11,684,000	11,684,000	11,998,000
011206 - A034	Occupancy Costs		68,057,000	68,057,000	68,436,000
011206 - A036	Motor Vehicles		3,000	3,000	3,000
011206 - A038	Travel & Transportation		10,567,000	10,567,000	13,260,000
011206 - A039	General		11,431,000	11,431,000	13,432,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>725,000</b>	<b>725,000</b>	<b>750,000</b>
011206 - A041	Pension		725,000	725,000	750,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>605,000</b>	<b>605,000</b>	<b>6,000</b>
011206 - A052	Grants-Domestic		605,000	605,000	6,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>123,000</b>	<b>123,000</b>	<b>139,000</b>
011206 - A063	Entertainment & Gifts		123,000	123,000	139,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>4,544,000</b>	<b>4,544,000</b>	<b>3,650,000</b>
011206 - A092	Computer Equipment		405,000	405,000	472,000
011206 - A095	Purchase of Transport		1,451,000	1,451,000	1,000
011206 - A096	Purchase of Plant and Machinery		1,353,000	1,353,000	1,582,000
011206 - A097	Purchase of Furniture and Fixture		1,335,000	1,335,000	1,595,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,118,000</b>	<b>2,118,000</b>	<b>2,264,000</b>
011206 - A130	Transport		1,003,000	1,003,000	717,000
011206 - A131	Machinery and Equipment		600,000	600,000	773,000
011206 - A132	Furniture and Fixture		397,000	397,000	473,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011206 - A133	Buildings and Structure		51,000	51,000	
011206 - A137	Computer Equipment		67,000	67,000	131,000
011206 - A138	General				170,000
<b>Total - Accountant General Pakistan Revenues, Islamabad</b>			<b>664,768,000</b>	<b>664,768,000</b>	<b>789,680,000</b>
<b>ID3053 DIRECTOR OF BUDGET AND ACCOUNTS PAK. PWD, ISLAMABAD :</b>					
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>27,030,000</b>	<b>27,030,000</b>	<b>33,156,000</b>
011206 - A011	Pay	99 99	11,725,000	11,725,000	19,961,000
011206 - A011-1	Pay of Officers	(80) (80)	(10,293,000)	(10,293,000)	(18,113,000)
011206 - A011-2	Pay of Other Staff	(19) (19)	(1,432,000)	(1,432,000)	(1,848,000)
011206 - A012	Allowances		15,305,000	15,305,000	13,195,000
011206 - A012-1	Regular Allowances		(14,255,000)	(14,255,000)	(12,995,000)
011206 - A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)	(200,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>5,342,000</b>	<b>5,342,000</b>	<b>6,086,000</b>
011206 - A032	Communications		420,000	420,000	440,000
011206 - A034	Occupancy Costs		4,000,000	4,000,000	4,500,000
011206 - A038	Travel & Transportation		600,000	600,000	805,000
011206 - A039	General		322,000	322,000	341,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A041	Pension		1,000	1,000	1,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>55,000</b>	<b>203,000</b>
011206 - A092	Computer Equipment		33,000	33,000	102,000
011206 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011206 - A097	Purchase of Furniture and Fixture		21,000	21,000	100,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>22,000</b>	<b>22,000</b>	<b>33,000</b>
011206 - A131	Machinery and Equipment		1,000	1,000	1,000
011206 - A132	Furniture and Fixture		5,000	5,000	10,000
011206 - A137	Computer Equipment		16,000	16,000	22,000
<b>Total - Director of Budget and Accounts Pak. PWD, Islamabad</b>			<b>32,451,000</b>	<b>32,451,000</b>	<b>39,480,000</b>
011206	Total - Accounting Services		969,533,000	969,533,000	1,125,380,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
0112	Total - Financial and Fiscal Affairs		969,533,000	969,533,000	1,125,380,000
011	Total -Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		969,533,000	969,533,000	1,125,380,000
01	Total - General Public Service		969,533,000	969,533,000	1,125,380,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>969,533,000</b>	<b>969,533,000</b>	<b>1,125,380,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011206 ACCOUNTING SERVICES :  
LO0051 ACCOUNTANT GENERAL PUNJAB,  
LAHORE :

<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>600,550,000</b>	<b>600,550,000</b>	<b>764,952,000</b>
011206 - A011	Pay	2136 2182	187,203,000	187,203,000	471,016,000
011206 - A011-1	Pay of Officers	(1536) (1582)	(148,103,000)	(148,103,000)	(407,004,000)
011206 - A011-2	Pay of Other Staff	(600) (600)	(39,100,000)	(39,100,000)	(64,012,000)
011206 - A012	Allowances		413,347,000	413,347,000	293,936,000
011206 - A012-1	Regular Allowances		(409,730,000)	(409,730,000)	(290,278,000)
011206 - A012-2	Other Allowances (Excluding TA)		(3,617,000)	(3,617,000)	(3,658,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>82,928,000</b>	<b>82,928,000</b>	<b>119,084,000</b>
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		1,791,000	1,791,000	2,231,000
011206 - A033	Utilities		14,330,000	14,330,000	17,164,000
011206 - A034	Occupancy Costs		50,020,000	50,020,000	70,020,000
011206 - A036	Motor Vehicles		3,000	3,000	3,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011206 - A038			7,051,000	7,051,000	9,271,000
011206 - A039			9,732,000	9,732,000	20,394,000
<b>011206 - A04</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>
011206 - A041			3,000,000	3,000,000	5,000,000
<b>011206 - A05</b>			<b>400,000</b>	<b>400,000</b>	<b>11,500,000</b>
011206 - A052			400,000	400,000	11,500,000
<b>011206 - A06</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011206 - A063			50,000	50,000	50,000
<b>011206 - A09</b>			<b>1,012,000</b>	<b>1,012,000</b>	<b>2,302,000</b>
011206 - A092			311,000	311,000	1,001,000
011206 - A095			1,000	1,000	1,000
011206 - A096			500,000	500,000	1,000,000
011206 - A097			200,000	200,000	300,000
<b>011206 - A13</b>			<b>2,502,000</b>	<b>2,502,000</b>	<b>3,802,000</b>
011206 - A130			500,000	500,000	200,000
011206 - A131			1,500,000	1,500,000	1,550,000
011206 - A132			300,000	300,000	500,000
011206 - A137			202,000	202,000	1,552,000
<b>Total-Accountant General Punjab, Lahore</b>			<b>690,442,000</b>	<b>690,442,000</b>	<b>906,690,000</b>

LO0052 DIRECTOR GENERAL ACCOUNTS  
(WORKS), LAHORE :

<b>011206 - A01</b>	<b>Employees Related Expenses</b>			<b>80,200,000</b>	<b>80,201,000</b>	<b>90,535,000</b>
011206 - A011	Pay	354	354	35,534,000	35,534,000	54,662,000
011206 - A011-1	Pay of Officers	(291)	(291)	(33,231,000)	(33,231,000)	(51,383,000)
011206 - A011-2	Pay of Other Staff	(63)	(63)	(2,303,000)	(2,303,000)	(3,279,000)
011206 - A012	Allowances			44,666,000	44,667,000	35,873,000
011206 - A012-1	Regular Allowances			(44,144,000)	(44,145,000)	(35,261,000)
011206 - A012-2	Other Allowances (Excluding TA)			(522,000)	(522,000)	(612,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>			<b>15,640,000</b>	<b>15,640,000</b>	<b>15,697,000</b>
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			1,028,000	1,028,000	961,000
011206 - A033	Utilities			18,000	18,000	13,000
011206 - A034	Occupancy Costs			12,377,000	12,377,000	12,475,000
011206 - A036	Motor Vehicles			2,000	2,000	2,000
011206 - A038	Travel & Transportation			1,092,000	1,092,000	773,000



## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011206 - A039	General			1,122,000	1,122,000	1,472,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>			<b>681,000</b>	<b>681,000</b>	<b>946,000</b>
011206 - A041	Pension			681,000	681,000	946,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
011206 - A052	Grants-Domestic			50,000	50,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>			<b>611,000</b>	<b>611,000</b>	<b>481,000</b>
011206 - A092	Computer Equipment			270,000	270,000	180,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			170,000	170,000	100,000
011206 - A097	Purchase of Furniture and Fixture			170,000	170,000	200,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>			<b>425,000</b>	<b>425,000</b>	<b>370,000</b>
011206 - A130	Transport			70,000	70,000	10,000
011206 - A131	Machinery and Equipment			125,000	125,000	100,000
011206 - A132	Furniture and Fixture			100,000	100,000	100,000
011206 - A137	Computer Equipment			130,000	130,000	160,000
<b>Total - Director General Accounts (Works), Lahore</b>				<b>97,607,000</b>	<b>97,608,000</b>	<b>108,030,000</b>

**LO0053 DISTRICT ACCOUNTS OFFICES  
SCHEME IN PUNJAB, LAHORE :**

<b>011206 - A01</b>	<b>Employees Related Expenses</b>			<b>1,870,000</b>	<b>1,870,000</b>	<b>3,096,000</b>
011206 - A011	Pay	7	7	593,000	593,000	1,835,000
011206 - A011-1	Pay of Officers	(5)	(5)	(408,000)	(408,000)	(1,265,000)
011206 - A011-2	Pay of Other Staff	(2)	(2)	(185,000)	(185,000)	(570,000)
011206 - A012	Allowances			1,277,000	1,277,000	1,261,000
011206 - A012-1	Regular Allowances			(1,270,000)	(1,270,000)	(1,241,000)
011206 - A012-2	Other Allowances (Excluding TA)			(7,000)	(7,000)	(20,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>			<b>1,652,000</b>	<b>1,652,000</b>	<b>469,000</b>
011206 - A032	Communications			223,000	223,000	156,000
011206 - A033	Utilities			1,199,000	1,199,000	206,000
011206 - A038	Travel & Transportation			105,000	105,000	54,000
011206 - A039	General			125,000	125,000	53,000
<b>011206 - A09</b>	<b>Physical Assets</b>			<b>104,000</b>	<b>104,000</b>	<b>151,000</b>
011206 - A092	Computer Equipment			52,000	52,000	101,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011206 - A096			1,000	1,000	25,000
011206 - A097			51,000	51,000	25,000
<b>011206 - A13</b>			<b>36,000</b>	<b>36,000</b>	<b>154,000</b>
011206 - A130			1,000	1,000	1,000
011206 - A131			21,000	21,000	50,000
011206 - A132			11,000	11,000	25,000
011206 - A137			3,000	3,000	78,000
<b>Total - District Accounts Offices Scheme in Punjab, Lahore</b>			<b>3,662,000</b>	<b>3,662,000</b>	<b>3,870,000</b>

LO0545 DIRECTOR OF ACCOUNTS PPO  
DEPARTMENT, LAHORE :

<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>159,192,000</b>	<b>159,192,000</b>	<b>215,250,000</b>
011206 - A011	Pay	684 684	69,135,000	69,135,000	129,614,000
011206 - A011-1	Pay of Officers	(403) (403)	(9,252,000)	(9,252,000)	(97,492,000)
011206 - A011-2	Pay of Other Staff	(281) (281)	(59,883,000)	(59,883,000)	(32,122,000)
011206 - A012	Allowances		90,057,000	90,057,000	85,636,000
011206 - A012-1	Regular Allowances		(88,343,000)	(88,343,000)	(84,920,000)
011206 - A012-2	Other Allowances (Excluding TA)		(1,714,000)	(1,714,000)	(716,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>39,926,000</b>	<b>39,926,000</b>	<b>39,587,000</b>
011206 - A032	Communications		981,000	981,000	803,000
011206 - A033	Utilities		3,894,000	3,894,000	3,442,000
011206 - A034	Occupancy Costs		30,007,000	30,007,000	31,407,000
011206 - A036	Motor Vehicles		2,000	2,000	2,000
011206 - A038	Travel & Transportation		2,555,000	2,555,000	1,635,000
011206 - A039	General		2,487,000	2,487,000	2,298,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	<b>3,995,000</b>
011206 - A041	Pension		500,000	500,000	3,995,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>350,000</b>	<b>350,000</b>	<b>1,400,000</b>
011206 - A092	Computer Equipment				1,000,000
011206 - A096	Purchase of Plant and Machinery		150,000	150,000	200,000
011206 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>837,000</b>	<b>837,000</b>	<b>357,000</b>
011206 - A130	Transport		250,000	250,000	100,000
011206 - A131	Machinery and Equipment		241,000	241,000	100,000
011206 - A132	Furniture and Fixture		100,000	100,000	50,000
011206 - A133	Buildings and Structure		206,000	206,000	56,000
011206 - A137	Computer Equipment		40,000	40,000	51,000
<b>Total - Director of Accounts PPO Department, Lahore</b>			<b>200,806,000</b>	<b>200,806,000</b>	<b>260,590,000</b>
<b>LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE :</b>					
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>9,225,000</b>	<b>9,226,000</b>	<b>7,375,000</b>
011206 - A011	Pay	32 19	4,160,000	4,160,000	4,380,000
011206 - A011-1	Pay of Officers	(13) (1)	(1,350,000)	(1,350,000)	(1,500,000)
011206 - A011-2	Pay of Other Staff	(19) (18)	(2,810,000)	(2,810,000)	(2,880,000)
011206 - A012	Allowances		5,065,000	5,066,000	2,995,000
011206 - A012-1	Regular Allowances		(4,565,000)	(4,565,000)	(2,008,000)
011206 - A012-2	Other Allowances (Excluding TA)		(500,000)	(501,000)	(987,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>2,109,000</b>	<b>2,109,000</b>	<b>1,572,000</b>
011206 - A032	Communications		110,000	110,000	42,000
011206 - A033	Utilities				250,000
011206 - A034	Occupancy Costs		1,550,000	1,550,000	748,000
011206 - A038	Travel & Transportation		200,000	200,000	210,000
011206 - A039	General		249,000	249,000	322,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>				<b>15,000</b>
011206 - A041	Pension				15,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,300,000</b>	<b>1,300,000</b>	<b>620,000</b>
011206 - A052	Grants-Domestic		1,300,000	1,300,000	620,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
011206 - A063	Entertainment & Gifts		15,000	15,000	15,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>3,337,000</b>	<b>3,337,000</b>	<b>210,000</b>
011206 - A092	Computer Equipment		487,000	487,000	40,000
011206 - A095	Purchase of Transport		1,950,000	1,950,000	80,000
011206 - A096	Purchase of Plant and Machinery		230,000	230,000	60,000
011206 - A097	Purchase of Furniture and Fixture		670,000	670,000	30,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>					
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>146,000</b>	<b>146,000</b>	<b>193,000</b>
011206 - A130	Transport		50,000	50,000	40,000
011206 - A131	Machinery and Equipment		30,000	30,000	40,000
011206 - A132	Furniture and Fixture		6,000	6,000	30,000
011206 - A133	Buildings and Structure		29,000	29,000	31,000
011206 - A137	Computer Equipment		31,000	31,000	52,000
<b>Total - Chief Accounts Officer, Pakistan Mint, Lahore</b>			<b>16,132,000</b>	<b>16,133,000</b>	<b>10,000,000</b>
011206	Total - Accounting Services		1,008,649,000	1,008,651,000	1,289,180,000
0112	Total - Financial and Fiscal Affairs		1,008,649,000	1,008,651,000	1,289,180,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,008,649,000	1,008,651,000	1,289,180,000
01	Total - General Public Service		1,008,649,000	1,008,651,000	1,289,180,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>1,008,649,000</b>	<b>1,008,651,000</b>	<b>1,289,180,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>PR0079</b>	<b>ACCOUNTANT GENERAL KHYBER PAKHTUNKHWA, PESHAWAR :</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>292,050,000</b>	<b>292,050,000</b>	<b>342,944,000</b>
011206 - A011	Pay	890 908	124,831,000	124,831,000	199,550,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
011206 - A011-1	Pay of Officers	(679)	(679)	(110,256,000)	(110,256,000)	(179,112,000)
011206 - A011-2	Pay of Other Staff	(211)	(229)	(14,575,000)	(14,575,000)	(20,438,000)
011206 - A012	Allowances			167,219,000	167,219,000	143,394,000
011206 - A012-1	Regular Allowances			(161,266,000)	(161,266,000)	(136,843,000)
011206 - A012-2	Other Allowances (Excluding TA)			(5,953,000)	(5,953,000)	(6,551,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>			<b>36,300,000</b>	<b>36,300,000</b>	<b>37,788,000</b>
011206 - A032	Communications			992,000	992,000	1,052,000
011206 - A033	Utilities			4,750,000	4,750,000	5,200,000
011206 - A034	Occupancy Costs			22,501,000	22,501,000	22,501,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			4,402,000	4,402,000	5,152,000
011206 - A039	General			3,654,000	3,654,000	3,882,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>			<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
011206 - A041	Pension			700,000	700,000	700,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011206 - A06</b>	<b>Transfers</b>			<b>101,000</b>	<b>101,000</b>	<b>1,000</b>
011206 - A063	Entertainment & Gifts			101,000	101,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>			<b>3,654,000</b>	<b>3,654,000</b>	<b>3,000</b>
011206 - A092	Computer Equipment			51,000	51,000	1,000
011206 - A095	Purchase of Transport			3,001,000	3,001,000	
011206 - A096	Purchase of Plant and Machinery			301,000	301,000	1,000
011206 - A097	Purchase of Furniture and Fixture			301,000	301,000	1,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>			<b>768,000</b>	<b>768,000</b>	<b>833,000</b>
011206 - A130	Transport			400,000	400,000	400,000
011206 - A131	Machinery and Equipment			200,000	200,000	200,000
011206 - A132	Furniture and Fixture			150,000	150,000	200,000
011206 - A133	Buildings and Structure					1,000
011206 - A137	Computer Equipment			18,000	18,000	32,000
<b>Total - Accountant General Khyber Pakhtunkhwa, Peshawar</b>				<b>333,574,000</b>	<b>333,574,000</b>	<b>382,270,000</b>

**PR0415 DISTRICT ACCOUNTS OFFICES SCHEME  
IN KHYBER PAKHTUNKHWA, PESHAWAR :**

<b>011206 - A01</b>	<b>Employees Related Expenses</b>			<b>18,130,000</b>	<b>18,130,000</b>	<b>19,543,000</b>
011206 - A011	Pay	69	69	7,093,000	7,093,000	9,670,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.</b>						
011206 - A011-1	Pay of Officers	(20)	(20)	(4,483,000)	(4,483,000)	(4,990,000)
011206 - A011-2	Pay of Other Staff	(49)	(49)	(2,610,000)	(2,610,000)	(4,680,000)
011206 - A012	Allowances			11,037,000	11,037,000	9,873,000
011206 - A012-1	Regular Allowances			(9,086,000)	(9,086,000)	(7,922,000)
011206 - A012-2	Other Allowances (Excluding TA)			(1,951,000)	(1,951,000)	(1,951,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>			<b>7,595,000</b>	<b>7,595,000</b>	<b>7,625,000</b>
011206 - A032	Communications			605,000	605,000	605,000
011206 - A033	Utilities			3,380,000	3,380,000	2,850,000
011206 - A038	Travel & Transportation			3,035,000	3,035,000	3,540,000
011206 - A039	General			575,000	575,000	630,000
<b>011206 - A09</b>	<b>Physical Assets</b>			<b>455,000</b>	<b>455,000</b>	<b>401,000</b>
011206 - A092	Computer Equipment			53,000	53,000	1,000
011206 - A096	Purchase of Plant and Machinery			201,000	201,000	200,000
011206 - A097	Purchase of Furniture and Fixture			201,000	201,000	200,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>			<b>204,000</b>	<b>204,000</b>	<b>201,000</b>
011206 - A130	Transport			1,000	1,000	
011206 - A131	Machinery and Equipment			100,000	100,000	100,000
011206 - A132	Furniture and Fixture			100,000	100,000	100,000
011206 - A137	Computer Equipment			3,000	3,000	1,000
<b>Total-District Accounts Offices Scheme in Khyber Pakhtunkhwa, Peshawar</b>				<b>26,384,000</b>	<b>26,384,000</b>	<b>27,770,000</b>
011206	Total - Accounting Services			359,958,000	359,958,000	410,040,000
0112	Total - Financial and Fiscal Affairs			359,958,000	359,958,000	410,040,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			359,958,000	359,958,000	410,040,000
01	Total - General Public Service			359,958,000	359,958,000	410,040,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>359,958,000</b>	<b>359,958,000</b>	<b>410,040,000</b>

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>KA0078</b>	<b>ACCOUNTANT GENERAL SINDH, KARACHI :</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>285,700,000</b>	<b>285,700,000</b>	<b>346,838,000</b>
011206 - A011	Pay	1095 1095	126,251,000	126,251,000	207,830,000
011206 - A011-1	Pay of Officers	(789) (789)	(20,144,000)	(20,144,000)	(171,267,000)
011206 - A011-2	Pay of Other Staff	(306) (306)	(106,107,000)	(106,107,000)	(36,563,000)
011206 - A012	Allowances		159,449,000	159,449,000	139,008,000
011206 - A012-1	Regular Allowances		(152,181,000)	(152,181,000)	(131,410,000)
011206 - A012-2	Other Allowances (Excluding TA)		(7,268,000)	(7,268,000)	(7,598,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>55,023,000</b>	<b>55,023,000</b>	<b>56,201,000</b>
011206 - A032	Communications		936,000	936,000	941,000
011206 - A033	Utilities		4,365,000	4,365,000	4,365,000
011206 - A034	Occupancy Costs		43,638,000	43,638,000	45,010,000
011206 - A036	Motor Vehicles		1,000	1,000	1,000
011206 - A038	Travel & Transportation		3,350,000	3,350,000	3,151,000
011206 - A039	General		2,733,000	2,733,000	2,733,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>
011206 - A041	Pension		3,800,000	3,800,000	3,800,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>2,500,000</b>
011206 - A052	Grants-Domestic		3,000,000	3,000,000	2,500,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
011206 - A063	Entertainment & Gifts		50,000	50,000	60,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>5,307,000</b>	<b>5,307,000</b>	<b>122,000</b>
011206 - A092	Computer Equipment		106,000	106,000	119,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery		1,200,000	1,200,000	1,000
011206 - A097	Purchase of Furniture and Fixture		4,000,000	4,000,000	1,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>899,000</b>	<b>899,000</b>	<b>999,000</b>
011206 - A130	Transport		250,000	250,000	350,000
011206 - A131	Machinery and Equipment		200,000	200,000	200,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011206 - A132	Furniture and Fixture			300,000	300,000	300,000
011206 - A137	Computer Equipment			149,000	149,000	149,000
<b>Total - Accountant General Sindh, Karachi</b>				<b>353,779,000</b>	<b>353,779,000</b>	<b>410,520,000</b>
<b>KA0080 DISTRICT ACCOUNTS OFFICES</b>						
<b>SCHEME IN SINDH, KARACHI :</b>						
<b>011206 - A01</b>	<b>Employees Related Expenses</b>			<b>2,342,000</b>	<b>2,342,000</b>	<b>2,497,000</b>
011206 - A011	Pay	9	9	1,000,000	1,000,000	1,375,000
011206 - A011-2	Pay of Other Staff	(9)	(9)	(1,000,000)	(1,000,000)	(1,375,000)
011206 - A012	Allowances			1,342,000	1,342,000	1,122,000
011206 - A012-1	Regular Allowances			(1,306,000)	(1,306,000)	(1,086,000)
011206 - A012-2	Other Allowances (Excluding TA)			(36,000)	(36,000)	(36,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>			<b>202,000</b>	<b>202,000</b>	<b>201,000</b>
011206 - A032	Communications			42,000	42,000	42,000
011206 - A033	Utilities			66,000	66,000	65,000
011206 - A038	Travel & Transportation			34,000	34,000	34,000
011206 - A039	General			60,000	60,000	60,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
011206 - A131	Machinery and Equipment			6,000	6,000	6,000
011206 - A132	Furniture and Fixture			6,000	6,000	6,000
<b>Total - District Accounts Offices Scheme in Sindh, Karachi</b>				<b>2,556,000</b>	<b>2,556,000</b>	<b>2,710,000</b>
011206	Total - Accounting Services			356,335,000	356,335,000	413,230,000
0112	Total - Financial and Fiscal Affairs			356,335,000	356,335,000	413,230,000



## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts 2011-12 2012-13	2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.</b>				
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	356,335,000	356,335,000	413,230,000
01	Total - General Public Service	356,335,000	356,335,000	413,230,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>356,335,000</b>	<b>356,335,000</b>	<b>413,230,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011206 ACCOUNTING SERVICES :
- QA0026 ACCOUNTANT GENERAL BALOCHISTAN,  
QUETTA :

<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>92,860,000</b>	<b>92,860,000</b>	<b>103,958,000</b>
011206 - A011	Pay	279 279	35,858,000	35,858,000	61,745,000
011206 - A011-1	Pay of Officers	(194) (194)	(8,220,000)	(8,220,000)	(54,667,000)
011206 - A011-2	Pay of Other Staff	(85) (85)	(27,638,000)	(27,638,000)	(7,078,000)
011206 - A012	Allowances		57,002,000	57,002,000	42,213,000
011206 - A012-1	Regular Allowances		(54,686,000)	(54,686,000)	(39,826,000)
011206 - A012-2	Other Allowances (Excluding TA)		(2,316,000)	(2,316,000)	(2,387,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>22,036,000</b>	<b>22,036,000</b>	<b>19,328,000</b>
011206 - A032	Communications		819,000	819,000	820,000
011206 - A033	Utilities		2,436,000	2,436,000	2,360,000
011206 - A034	Occupancy Costs		14,249,000	14,249,000	11,855,000
011206 - A036	Motor Vehicles		1,000	1,000	1,000
011206 - A038	Travel & Transportation		2,667,000	2,667,000	2,346,000
011206 - A039	General		1,864,000	1,864,000	1,946,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>335,000</b>	<b>335,000</b>	<b>350,000</b>
011206 - A041	Pension		335,000	335,000	350,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>	<b>40,000</b>	<b>20,000</b>
011206 - A052	Grants-Domestic		40,000	40,000	20,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>322,000</b>	<b>322,000</b>	<b>352,000</b>
011206 - A092	Computer Equipment		109,000	109,000	102,000
011206 - A096	Purchase of Plant and Machinery		106,000	106,000	100,000
011206 - A097	Purchase of Furniture and Fixture		107,000	107,000	150,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>425,000</b>	<b>425,000</b>	<b>391,000</b>
011206 - A130	Transport		198,000	198,000	150,000
011206 - A131	Machinery and Equipment		100,000	100,000	100,000
011206 - A132	Furniture and Fixture		76,000	76,000	80,000
011206 - A137	Computer Equipment		51,000	51,000	61,000
<b>Total - Accountant General Balochistan, Quetta</b>			<b>116,019,000</b>	<b>116,019,000</b>	<b>124,400,000</b>

**QA0027 DISTRICT ACCOUNTS OFFICES  
SCHEME IN BALOCHISTAN, QUETTA :**

<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>1,750,000</b>	<b>1,750,000</b>	<b>1,800,000</b>
011206 - A011	Pay	7 7	878,000	878,000	760,000
011206 - A011-1	Pay of Officer	(6) (6)	(248,000)	(248,000)	(129,000)
011206 - A011-2	Pay of Other Staff	(1) (1)	(630,000)	(630,000)	(631,000)
011206 - A012	Allowances		872,000	872,000	1,040,000
011206 - A012-1	Regular Allowances		(872,000)	(872,000)	(1,040,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>327,000</b>	<b>327,000</b>	<b>382,000</b>
011206 - A032	Communications		26,000	26,000	27,000
011206 - A033	Utilities		160,000	160,000	205,000
011206 - A038	Travel & Transportation		73,000	73,000	80,000
011206 - A039	General		68,000	68,000	70,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>						
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>			<b>49,000</b>	<b>49,000</b>	<b>68,000</b>
011206 - A130	Transport			10,000	10,000	10,000
011206 - A131	Machinery and Equipment			10,000	10,000	15,000
011206 - A132	Furniture and Fixture			15,000	15,000	20,000
011206 - A137	Computer Equipment			14,000	14,000	23,000
<b>Total - District Accounts Offices</b>				<b>2,126,000</b>	<b>2,126,000</b>	<b>2,250,000</b>
<b>Scheme in Balochistan, Quetta</b>						
<b>QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA :</b>						
<b>011206 - A01</b>	<b>Employees Related Expenses</b>			<b>16,267,000</b>	<b>16,267,000</b>	<b>17,666,000</b>
011206 - A011	Pay	62	62	6,240,000	6,240,000	9,873,000
011206 - A011-1	Pay of Officer	(12)	(14)	(2,491,000)	(2,491,000)	(4,315,000)
011206 - A011-2	Pay of Other Staff	(50)	(48)	(3,749,000)	(3,749,000)	(5,558,000)
011206 - A012	Allowances			10,027,000	10,027,000	7,793,000
011206 - A012-1	Regular Allowances			(8,755,000)	(8,755,000)	(7,324,000)
011206 - A012-2	Other Allowances (Excluding TA)			(1,272,000)	(1,272,000)	(469,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>			<b>5,693,000</b>	<b>5,693,000</b>	<b>3,227,000</b>
011206 - A032	Communications			868,000	868,000	405,000
011206 - A033	Utilities			20,000	20,000	4,000
011206 - A034	Occupancy Costs			2,000,000	2,000,000	1,500,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			1,844,000	1,844,000	570,000
011206 - A039	General			960,000	960,000	747,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>			<b>254,000</b>	<b>254,000</b>	<b>100,000</b>
011206 - A041	Pension			254,000	254,000	100,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>800,000</b>	<b>800,000</b>	<b>451,000</b>
011206 - A052	Grants-Domestic			800,000	800,000	451,000
<b>011206 - A09</b>	<b>Physical Assets</b>			<b>2,174,000</b>	<b>2,174,000</b>	<b>386,000</b>
011206 - A092	Computer Equipment			610,000	610,000	210,000
011206 - A095	Purchase of Transport			1,000,000	1,000,000	1,000
011206 - A096	Purchase of Plant and Machinery			254,000	254,000	100,000
011206 - A097	Purchase of Furniture and Fixture			310,000	310,000	75,000

## NO. 029\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>				
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>	<b>189,000</b>	<b>189,000</b>	<b>170,000</b>
011206 - A130	Transport	54,000	54,000	50,000
011206 - A131	Machinery and Equipment	115,000	115,000	100,000
011206 - A132	Furniture and Fixture	5,000	5,000	5,000
011206 - A137	Computer Equipment	15,000	15,000	15,000
<b>Total - Chief Accounts Office, Geological Survey of Pakistan, Quetta</b>		<b>25,377,000</b>	<b>25,377,000</b>	<b>22,000,000</b>
011206	Total - Accounting Services	143,522,000	143,522,000	148,650,000
0112	Total - Financial and Fiscal Affairs	143,522,000	143,522,000	148,650,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	143,522,000	143,522,000	148,650,000
01	Total - General Public Service	143,522,000	143,522,000	148,650,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>143,522,000</b>	<b>143,522,000</b>	<b>148,650,000</b>
<b>TOTAL- DEMAND</b>		<b>2,837,997,000</b>	<b>2,837,999,000</b>	<b>3,386,480,000</b>

NO. 030\_ PAKISTAN MINT

DEMANDS FOR GRANTS

**DEMAND NO. 030**  
**(FC21P03)**  
**PAKISTAN MINT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

**Voted                      Rs.                      316,878,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	278,670,000	276,978,000	316,878,000
<b>Total</b>		<b>278,670,000</b>	<b>276,978,000</b>	<b>316,878,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>176,479,000</b>	<b>176,479,000</b>	<b>203,697,000</b>
A011	Pay	63,600,000	63,600,000	105,276,000
A011-1	Pay of Officers	(4,010,000)	(4,010,000)	(5,600,000)
A011-2	Pay of Other Staff	(59,590,000)	(59,590,000)	(99,676,000)
A012	Allowances	112,879,000	112,879,000	98,421,000
A012-1	Regular Allowances	(82,939,000)	(82,939,000)	(62,301,000)
A012-2	Other Allowances (Excluding TA)	(29,940,000)	(29,940,000)	(36,120,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>23,201,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>79,456,000</b>	<b>79,191,000</b>	<b>78,300,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>75,000</b>	<b>60,000</b>	<b>80,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>1,600,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,060,000</b>	<b>5,648,000</b>	<b>8,000,000</b>
<b>Total</b>		<b>278,670,000</b>	<b>276,978,000</b>	<b>316,878,000</b>

NO. 030.\_ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>				
	<b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011202</b>	<b>MINT :</b>				
<b>LO0054</b>	<b>PAKISTAN MINT, LAHORE :</b>				
<b>011202 - A01</b>	<b>Employees Related Expenses</b>		<b>176,479,000</b>	<b>176,479,000</b>	<b>203,697,000</b>
011202 - A011	Pay	935 937	63,600,000	63,600,000	105,276,000
011202 - A011-1	Pay of Officers	(18) (20)	(4,010,000)	(4,010,000)	(5,600,000)
011202 - A011-2	Pay of Other Staff	(917) (917)	(59,590,000)	(59,590,000)	(99,676,000)
011202 - A012	Allowances		112,879,000	112,879,000	98,421,000
011202 - A012-1	Regular Allowances		(82,939,000)	(82,939,000)	(62,301,000)
011202 - A012-2	Other Allowances (Excluding TA)		(29,940,000)	(29,940,000)	(36,120,000)
<b>011202 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>23,201,000</b>
011202 - A021	Feasibility Studies		10,000,000	10,000,000	23,201,000
<b>011202 - A03</b>	<b>Operating Expenses</b>		<b>79,456,000</b>	<b>79,191,000</b>	<b>78,300,000</b>
011202 - A032	Communications		600,000	600,000	691,000
011202 - A033	Utilities		40,000,000	40,000,000	43,500,000
011202 - A034	Occupancy Costs		12,518,000	12,518,000	15,050,000
011202 - A038	Travel & Transportation		1,645,000	1,535,000	1,565,000
011202 - A039	General		24,693,000	24,538,000	17,494,000
<b>011202 - A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>600,000</b>	<b>500,000</b>
011202 - A041	Pension		600,000	600,000	500,000
<b>011202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,500,000</b>
011202 - A052	Grants-Domestic		1,700,000	1,700,000	1,500,000
<b>011202 - A06</b>	<b>Transfers</b>		<b>75,000</b>	<b>60,000</b>	<b>80,000</b>
011202 - A063	Entertainment & Gifts		75,000	60,000	80,000
<b>011202 - A09</b>	<b>Physical Assets</b>		<b>3,300,000</b>	<b>3,300,000</b>	<b>1,600,000</b>
011202 - A092	Computer Equipment		550,000	550,000	299,000
011202 - A096	Purchase of Plant and Machinery		2,450,000	2,450,000	1,001,000
011202 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
<b>011202 - A13</b>	<b>Repairs and Maintenance</b>		<b>7,060,000</b>	<b>5,648,000</b>	<b>8,000,000</b>
011202 - A130	Transport		300,000	300,000	300,000
011202 - A131	Machinery and Equipment		2,195,000	1,743,000	3,155,000

## NO. 030.\_ FC21P03-PAKISTAN MINT

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>			
011202 - A132 Furniture and Fixture	20,000	20,000	30,000
011202 - A133 Buildings and Structure	4,400,000	3,440,000	4,400,000
011202 - A137 Computer Equipment	145,000	145,000	115,000
<b>Total - Pakistan Mint, Lahore</b>	<b>278,670,000</b>	<b>276,978,000</b>	<b>316,878,000</b>
011202 Total - Mint	278,670,000	276,978,000	316,878,000
0112 Total - Financial and Fiscal Affairs	278,670,000	276,978,000	316,878,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	278,670,000	276,978,000	316,878,000
01 Total - General Public Service	278,670,000	276,978,000	316,878,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>278,670,000</b>	<b>276,978,000</b>	<b>316,878,000</b>
<b>TOTAL - DEMAND</b>	<b>278,670,000</b>	<b>276,978,000</b>	<b>316,878,000</b>

## NO. 031.\_ NATIONAL SAVINGS

## DEMANDS FOR GRANTS

**DEMAND NO. 031**  
**(FC21N01)**  
**NATIONAL SAVINGS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

**Voted**                      **Rs. 1,621,211,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,378,664,000	1,378,664,000	1,608,958,000
019	General Public Services not Elsewhere Defined	10,827,000	10,827,000	12,253,000
<b>Total</b>		<b>1,389,491,000</b>	<b>1,389,491,000</b>	<b>1,621,211,000</b>

<b>OBJECT CLASSIFICATION</b>		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
<b>A01</b>	<b>Employees Related Expenses</b>	<b>832,030,000</b>	<b>832,030,000</b>	<b>1,040,894,000</b>
A011	Pay	338,175,000	338,175,000	569,666,000
A011-1	Pay of Officers	(108,117,000)	(108,117,000)	(176,314,000)
A011-2	Pay of Other Staff	(230,058,000)	(230,058,000)	(393,352,000)
A012	Allowances	493,855,000	493,855,000	471,228,000
A012-1	Regular Allowances	(446,142,000)	(446,142,000)	(391,745,000)
A012-2	Other Allowances (Excluding TA)	(47,713,000)	(47,713,000)	(79,483,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>482,095,000</b>	<b>482,095,000</b>	<b>508,790,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,470,000</b>	<b>1,470,000</b>	<b>1,470,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,100,000</b>
<b>A06</b>	<b>Transfers</b>	<b>613,000</b>	<b>613,000</b>	<b>614,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>53,731,000</b>	<b>53,731,000</b>	<b>49,641,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>11,552,000</b>	<b>11,552,000</b>	<b>11,702,000</b>
<b>Total</b>		<b>1,389,491,000</b>	<b>1,389,491,000</b>	<b>1,621,211,000</b>



## NO. 031\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011203</b>	<b>NATIONAL SAVINGS :</b>				
<b>ID0966</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS, RAWALPINDI :</b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>9,370,000</b>	<b>9,370,000</b>	<b>12,093,000</b>
011203 - A011	Pay	44 46	3,550,000	3,550,000	6,702,000
011203 - A011-1	Pay of Officers	(13) (14)	(1,800,000)	(1,800,000)	(3,115,000)
011203 - A011-2	Pay of Other Staff	(31) (32)	(1,750,000)	(1,750,000)	(3,587,000)
011203 - A012	Allowances		5,820,000	5,820,000	5,391,000
011203 - A012-1	Regular Allowances		(5,050,000)	(5,050,000)	(4,381,000)
011203 - A012-2	Other Allowances (Excluding TA)		(770,000)	(770,000)	(1,010,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>13,679,000</b>	<b>13,679,000</b>	<b>13,729,000</b>
011203 - A032	Communications		835,000	835,000	835,000
011203 - A033	Utilities		905,000	905,000	955,000
011203 - A034	Occupancy Costs		6,806,000	6,806,000	6,806,000
011203 - A038	Travel & Transportation		1,630,000	1,630,000	1,630,000
011203 - A039	General		3,503,000	3,503,000	3,503,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011203 - A041	Pension		50,000	50,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>700,000</b>
011203 - A096	Purchase of Plant and Machinery		700,000	700,000	400,000
011203 - A097	Purchase of Furniture and Fixture		500,000	500,000	300,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
011203 - A130	Transport		300,000	300,000	300,000
011203 - A131	Machinery and Equipment		450,000	450,000	450,000
011203 - A132	Furniture and Fixture		200,000	200,000	200,000
<b>Total - Regional Directorate of National Savings, Rawalpindi</b>			<b>25,751,000</b>	<b>25,751,000</b>	<b>28,024,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID0967 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, ISLAMABAD :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,224,000</b>	<b>2,224,000</b>	<b>1,936,000</b>
011203 - A011	Pay	7 7	929,000	929,000	1,076,000
011203 - A011-1	Pay of Officers	(2) (2)	(440,000)	(440,000)	(417,000)
011203 - A011-2	Pay of Other Staff	(5) (5)	(489,000)	(489,000)	(659,000)
011203 - A012	Allowances		1,295,000	1,295,000	860,000
011203 - A012-1	Regular Allowances		(1,200,000)	(1,200,000)	(738,000)
011203 - A012-2	Other Allowances (Excluding TA)		(95,000)	(95,000)	(122,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>252,000</b>	<b>252,000</b>	<b>256,000</b>
011203 - A032	Communications		70,000	70,000	70,000
011203 - A034	Occupancy Costs		90,000	90,000	90,000
011203 - A038	Travel & Transportation		69,000	69,000	73,000
011203 - A039	General		23,000	23,000	23,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A041	Pension		10,000	10,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
011203 - A096	Purchase of Plant and Machinery		20,000	20,000	20,000
011203 - A097	Purchase of Furniture and Fixture		15,000	15,000	15,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
011203 - A131	Machinery and Equipment		15,000	15,000	15,000
011203 - A132	Furniture and Fixture		10,000	10,000	10,000
<b>Total - Regional Accounts Office, National Savings, Islamabad</b>			<b>2,546,000</b>	<b>2,546,000</b>	<b>2,262,000</b>
<b>ID0985 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD (UPKEEP OF NSC'S/OPENING OF NEW NSC'S) :</b>					
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011203 - A039	General		1,000,000	1,000,000	1,000,000
<b>Total - Central Directorate of National Savings, Islamabad (Upkeep of NSC's/Opening of New NSC's)</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD, (PUBLICITY) :</b>					
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>31,000,000</b>
011203 - A039	General		30,000,000	30,000,000	31,000,000
<b>Total - Central Directorate of National Savings, Islamabad (Publicity)</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>31,000,000</b>
<b>ID1014 FIELD ORGANIZATION, RAWALPINDI :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>74,702,000</b>	<b>74,702,000</b>	<b>93,250,000</b>
011203 - A011	Pay	301 302	30,550,000	30,550,000	50,669,000
011203 - A011-1	Pay of Officers	(34) (34)	(7,524,000)	(7,524,000)	(13,133,000)
011203 - A011-2	Pay of Other Staff	(267) (268)	(23,026,000)	(23,026,000)	(37,536,000)
011203 - A012	Allowances		44,152,000	44,152,000	42,581,000
011203 - A012-1	Regular Allowances		(40,831,000)	(40,831,000)	(37,014,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,321,000)	(3,321,000)	(5,567,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>41,403,000</b>	<b>41,403,000</b>	<b>42,416,000</b>
011203 - A032	Communications		1,600,000	1,600,000	1,600,000
011203 - A033	Utilities		4,380,000	4,380,000	4,858,000
011203 - A034	Occupancy Costs		32,343,000	32,343,000	32,678,000
011203 - A038	Travel & Transportation		1,570,000	1,570,000	1,770,000
011203 - A039	General		1,510,000	1,510,000	1,510,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
011203 - A063	Entertainment & Gifts		55,000	55,000	55,000
<b>Total - Field Organization, Rawalpindi</b>			<b>116,160,000</b>	<b>116,160,000</b>	<b>135,721,000</b>
<b>ID1017 DIRECTORATE OF INSPECTION &amp; ACCOUNTS, NATIONAL SAVINGS, ISLAMABAD :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>19,265,000</b>	<b>19,265,000</b>	<b>23,171,000</b>
011203 - A011	Pay	49 49	7,950,000	7,950,000	13,240,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011203 - A011-1	Pay of Officers	(26)	(26)	(5,750,000)	(5,750,000)	(9,574,000)
011203 - A011-2	Pay of Other Staff	(23)	(23)	(2,200,000)	(2,200,000)	(3,666,000)
011203 - A012	Allowances			11,315,000	11,315,000	9,931,000
011203 - A012-1	Regular Allowances			(10,350,000)	(10,350,000)	(8,271,000)
011203 - A012-2	Other Allowances (Excluding TA)			(965,000)	(965,000)	(1,660,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>5,479,000</b>	<b>5,479,000</b>	<b>5,479,000</b>
011203 - A032	Communications			340,000	340,000	340,000
011203 - A033	Utilities			582,000	582,000	582,000
011203 - A034	Occupancy Costs			3,280,000	3,280,000	3,280,000
011203 - A038	Travel & Transportation			1,055,000	1,055,000	1,055,000
011203 - A039	General			222,000	222,000	222,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
011203 - A041	Pension			130,000	130,000	130,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic			500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011203 - A063	Entertainment & Gifts			7,000	7,000	7,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
011203 - A096	Purchase of Plant and Machinery			55,000	55,000	55,000
011203 - A097	Purchase of Furniture and Fixture			35,000	35,000	35,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>113,000</b>	<b>113,000</b>	<b>113,000</b>
011203 - A130	Transport			70,000	70,000	70,000
011203 - A131	Machinery and Equipment			30,000	30,000	30,000
011203 - A132	Furniture and Fixture			13,000	13,000	13,000
<b>Total - Directorate of Inspection &amp; Accounts, National Savings, Islamabad</b>				<b>25,584,000</b>	<b>25,584,000</b>	<b>29,490,000</b>

## ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>38,432,000</b>	<b>38,432,000</b>	<b>54,149,000</b>
011203 - A011	Pay	112	128	16,450,000	16,450,000	28,449,000
011203 - A011-1	Pay of Officers	(31)	(36)	(9,600,000)	(9,600,000)	(14,670,000)
011203 - A011-2	Pay of Other Staff	(81)	(92)	(6,850,000)	(6,850,000)	(13,779,000)
011203 - A012	Allowances			21,982,000	21,982,000	25,700,000
011203 - A012-1	Regular Allowances			(19,082,000)	(19,082,000)	(18,080,000)

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
011203 - A012-2 Other Allowances (Excluding TA)	(2,900,000)	(2,900,000)	(7,620,000)
<b>011203 - A03 Operating Expenses</b>	<b>60,240,000</b>	<b>60,240,000</b>	<b>73,880,000</b>
011203 - A032 Communications	2,030,000	2,030,000	2,080,000
011203 - A033 Utilities	3,660,000	3,660,000	4,030,000
011203 - A034 Occupancy Costs	12,500,000	12,500,000	13,500,000
011203 - A036 Motor Vehicles	200,000	200,000	40,000
011203 - A038 Travel & Transportation	3,990,000	3,990,000	5,670,000
011203 - A039 General	37,860,000	37,860,000	48,560,000
<b>011203 - A04 Employees Retirement Benefits</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
011203 - A041 Pension	300,000	300,000	300,000
<b>011203 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,600,000</b>
011203 - A052 Grants-Domestic	1,500,000	1,500,000	1,600,000
<b>011203 - A06 Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011203 - A063 Entertainment & Gifts	50,000	50,000	50,000
<b>011203 - A09 Physical Assets</b>	<b>41,985,000</b>	<b>41,985,000</b>	<b>40,703,000</b>
011203 - A091 Purchase of Building	2,000	2,000	2,000
011203 - A092 Computer Equipment	12,861,000	12,861,000	5,501,000
011203 - A095 Purchase of Transport	5,200,000	5,200,000	2,500,000
011203 - A096 Purchase of Plant and Machinery	13,700,000	13,700,000	13,000,000
011203 - A097 Purchase of Furniture and Fixture	10,222,000	10,222,000	19,700,000
<b>011203 - A13 Repairs and Maintenance</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,250,000</b>
011203 - A130 Transport	600,000	600,000	700,000
011203 - A131 Machinery and Equipment	450,000	450,000	500,000
011203 - A132 Furniture and Fixture	50,000	50,000	50,000
<b>Total - Central Directorate of National Savings, Islamabad</b>	<b>143,607,000</b>	<b>143,607,000</b>	<b>171,932,000</b>
011203 Total - National Savings	344,648,000	344,648,000	399,429,000
0112 Total - Financial and Fiscal Affairs	344,648,000	344,648,000	399,429,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	344,648,000	344,648,000	399,429,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :</b>				
<b>019101</b>	<b>ADMINISTRATIVE TRAINING :</b>				
<b>ID0939</b>	<b>TRAINING INSTITUTE OF NATIONAL SAVINGS, ISLAMABAD :</b>				
<b>019101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,948,000</b>	<b>3,948,000</b>	<b>4,323,000</b>
019101 - A011	Pay	12 12	1,356,000	1,356,000	2,308,000
019101 - A011-1	Pay of Officers	(3) (3)	(686,000)	(686,000)	(1,400,000)
019101 - A011-2	Pay of Other Staff	(9) (9)	(670,000)	(670,000)	(908,000)
019101 - A012	Allowances		2,592,000	2,592,000	2,015,000
019101 - A012-1	Regular Allowances		(2,022,000)	(2,022,000)	(1,410,000)
019101 - A012-2	Other Allowances (Excluding TA)		(570,000)	(570,000)	(605,000)
<b>019101 - A03</b>	<b>Operating Expenses</b>		<b>4,030,000</b>	<b>4,030,000</b>	<b>4,897,000</b>
019101 - A032	Communications		209,000	209,000	209,000
019101 - A033	Utilities		628,000	628,000	652,000
019101 - A034	Occupancy Costs		2,706,000	2,706,000	3,528,000
019101 - A038	Travel & Transportation		382,000	382,000	393,000
019101 - A039	General		105,000	105,000	115,000
<b>019101 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
019101 - A063	Entertainment & Gifts		3,000	3,000	3,000
<b>019101 - A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
019101 - A096	Purchase of Plant and Machinery		200,000	200,000	200,000
019101 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
<b>019101 - A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
019101 - A130	Transport		80,000	80,000	80,000
019101 - A131	Machinery and Equipment		40,000	40,000	40,000
019101 - A132	Furniture and Fixture		15,000	15,000	15,000
<b>Total - Training Institute of National Savings, Islamabad</b>			<b>8,516,000</b>	<b>8,516,000</b>	<b>9,758,000</b>
019101	Total - Administrative Training		8,516,000	8,516,000	9,758,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>						
0191	Total - General Public Services not Elsewhere Defined			8,516,000	8,516,000	9,758,000
019	Total - General Public Services not Elsewhere Defined			8,516,000	8,516,000	9,758,000
01	Total - General Public Service			353,164,000	353,164,000	409,187,000
<b>Total - Accountant General Pakistan Revenues</b>				<b>353,164,000</b>	<b>353,164,000</b>	<b>409,187,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011203 NATIONAL SAVINGS :  
  
LO0055 REGIONAL DIRECTORATE OF NATIONAL  
SAVINGS, LAHORE :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>13,893,000</b>	<b>13,893,000</b>	<b>19,856,000</b>
011203 - A011	Pay	45	55	5,947,000	5,947,000	11,396,000
011203 - A011-1	Pay of Officers	(10)	(11)	(2,500,000)	(2,500,000)	(4,820,000)
011203 - A011-2	Pay of Other Staff	(35)	(44)	(3,447,000)	(3,447,000)	(6,576,000)
011203 - A012	Allowances			7,946,000	7,946,000	8,460,000
011203 - A012-1	Regular Allowances			(7,116,000)	(7,116,000)	(6,715,000)
011203 - A012-2	Other Allowances (Excluding TA)			(830,000)	(830,000)	(1,745,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>8,971,000</b>	<b>8,971,000</b>	<b>9,031,000</b>
011203 - A032	Communications			425,000	425,000	425,000
011203 - A033	Utilities			855,000	855,000	905,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A034	Occupancy Costs		3,850,000	3,850,000	3,850,000
011203 - A038	Travel & Transportation		920,000	920,000	930,000
011203 - A039	General		2,921,000	2,921,000	2,921,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011203 - A041	Pension		200,000	200,000	200,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>1,150,000</b>	<b>1,150,000</b>	<b>800,000</b>
011203 - A096	Purchase of Plant and Machinery		650,000	650,000	500,000
011203 - A097	Purchase of Furniture and Fixture		500,000	500,000	300,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>990,000</b>	<b>990,000</b>	<b>990,000</b>
011203 - A130	Transport		300,000	300,000	300,000
011203 - A131	Machinery and Equipment		600,000	600,000	600,000
011203 - A132	Furniture and Fixture		90,000	90,000	90,000
<b>Total - Regional Directorate of National Savings, Lahore</b>			<b>25,706,000</b>	<b>25,706,000</b>	<b>31,379,000</b>

## LO0056 FIELD ORGANIZATION, LAHORE ;

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>68,307,000</b>	<b>68,307,000</b>	<b>90,205,000</b>
011203 - A011	Pay	303 311	27,450,000	27,450,000	50,649,000
011203 - A011-1	Pay of Officers	(37) (41)	(6,750,000)	(6,750,000)	(13,258,000)
011203 - A011-2	Pay of Other Staff	(266) (270)	(20,700,000)	(20,700,000)	(37,391,000)
011203 - A012	Allowances		40,857,000	40,857,000	39,556,000
011203 - A012-1	Regular Allowances		(37,456,000)	(37,456,000)	(33,545,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,401,000)	(3,401,000)	(6,011,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>45,460,000</b>	<b>45,460,000</b>	<b>46,793,000</b>
011203 - A032	Communications		1,100,000	1,100,000	1,100,000
011203 - A033	Utilities		5,855,000	5,855,000	6,433,000
011203 - A034	Occupancy Costs		36,195,000	36,195,000	36,700,000
011203 - A038	Travel & Transportation		1,350,000	1,350,000	1,600,000
011203 - A039	General		960,000	960,000	960,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>53,000</b>	<b>53,000</b>	<b>53,000</b>



## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A063	Entertainment & Gifts		53,000	53,000	53,000
<b>Total - Field Organization, Lahore</b>			<b>113,820,000</b>	<b>113,820,000</b>	<b>137,051,000</b>

## LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, MULTAN :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>10,789,000</b>	<b>10,789,000</b>	<b>14,669,000</b>
011203 - A011	Pay	37 50	4,357,000	4,357,000	8,037,000
011203 - A011-1	Pay of Officers	(8) (8)	(1,921,000)	(1,921,000)	(3,817,000)
011203 - A011-2	Pay of Other Staff	(29) (42)	(2,436,000)	(2,436,000)	(4,220,000)
011203 - A012	Allowances		6,432,000	6,432,000	6,632,000
011203 - A012-1	Regular Allowances		(5,682,000)	(5,682,000)	(5,508,000)
011203 - A012-2	Other Allowances (Excluding TA)		(750,000)	(750,000)	(1,124,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>6,363,000</b>	<b>6,363,000</b>	<b>6,473,000</b>
011203 - A032	Communications		650,000	650,000	650,000
011203 - A033	Utilities		625,000	625,000	635,000
011203 - A034	Occupancy Costs		1,860,000	1,860,000	1,950,000
011203 - A038	Travel & Transportation		1,100,000	1,100,000	1,110,000
011203 - A039	General		2,128,000	2,128,000	2,128,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011203 - A041	Pension		50,000	50,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>700,000</b>
011203 - A096	Purchase of Plant and Machinery		600,000	600,000	400,000
011203 - A097	Purchase of Furniture and Fixture		500,000	500,000	300,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
011203 - A130	Transport		250,000	250,000	250,000
011203 - A131	Machinery and Equipment		350,000	350,000	350,000
011203 - A132	Furniture and Fixture		150,000	150,000	150,000
<b>Total - Regional Directorate of National Savings, Multan</b>			<b>19,554,000</b>	<b>19,554,000</b>	<b>23,144,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0058 FIELD ORGANIZATION, MULTAN :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>58,984,000</b>	<b>58,984,000</b>	<b>75,807,000</b>
011203 - A011	Pay	271 292	23,721,000	23,721,000	40,884,000
011203 - A011-1	Pay of Officers	(31) (37)	(4,150,000)	(4,150,000)	(6,706,000)
011203 - A011-2	Pay of Other Staff	(240) (255)	(19,571,000)	(19,571,000)	(34,178,000)
011203 - A012	Allowances		35,263,000	35,263,000	34,923,000
011203 - A012-1	Regular Allowances		(32,662,000)	(32,662,000)	(30,089,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,601,000)	(2,601,000)	(4,834,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>22,482,000</b>	<b>22,482,000</b>	<b>23,278,000</b>
011203 - A032	Communications		1,447,000	1,447,000	1,447,000
011203 - A033	Utilities		3,320,000	3,320,000	3,598,000
011203 - A034	Occupancy Costs		15,360,000	15,360,000	15,728,000
011203 - A038	Travel & Transportation		1,445,000	1,445,000	1,595,000
011203 - A039	General		910,000	910,000	910,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
011203 - A063	Entertainment & Gifts		56,000	56,000	56,000
<b>Total - Field Organization, Multan</b>			<b>81,522,000</b>	<b>81,522,000</b>	<b>99,141,000</b>

**LO0059 FIELD ORGANIZATION, FAISALABAD :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>56,571,000</b>	<b>56,571,000</b>	<b>67,885,000</b>
011203 - A011	Pay	259 260	23,325,000	23,325,000	38,284,000
011203 - A011-1	Pay of Officers	(24) (24)	(3,855,000)	(3,855,000)	(6,677,000)
011203 - A011-2	Pay of Other Staff	(235) (236)	(19,470,000)	(19,470,000)	(31,607,000)
011203 - A012	Allowances		33,246,000	33,246,000	29,601,000
011203 - A012-1	Regular Allowances		(31,045,000)	(31,045,000)	(25,706,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,201,000)	(2,201,000)	(3,895,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>21,372,000</b>	<b>21,372,000</b>	<b>21,791,000</b>
011203 - A032	Communications		990,000	990,000	990,000
011203 - A033	Utilities		3,270,000	3,270,000	3,398,000
011203 - A034	Occupancy Costs		15,187,000	15,187,000	15,328,000
011203 - A038	Travel & Transportation		1,215,000	1,215,000	1,365,000
011203 - A039	General		710,000	710,000	710,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011203 - A06</b>	<b>Transfers</b>		<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
011203 - A063	Entertainment & Gifts		56,000	56,000	56,000
<b>Total - Field Organization, Faisalabad</b>			<b>77,999,000</b>	<b>77,999,000</b>	<b>89,732,000</b>

**LO0060 REGIONAL DIRECTORATE  
OF NATIONAL SAVINGS,  
FAISALABAD :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>11,287,000</b>	<b>11,287,000</b>	<b>13,151,000</b>
011203 - A011	Pay	41 49	4,388,000	4,388,000	7,332,000
011203 - A011-1	Pay of Officers	(9) (10)	(1,554,000)	(1,554,000)	(2,810,000)
011203 - A011-2	Pay of Other Staff	(32) (39)	(2,834,000)	(2,834,000)	(4,522,000)
011203 - A012	Allowances		6,899,000	6,899,000	5,819,000
011203 - A012-1	Regular Allowances		(6,359,000)	(6,359,000)	(5,028,000)
011203 - A012-2	Other Allowances (Excluding TA)		(540,000)	(540,000)	(791,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>5,927,000</b>	<b>5,927,000</b>	<b>5,977,000</b>
011203 - A032	Communications		448,000	448,000	448,000
011203 - A033	Utilities		537,000	537,000	587,000
011203 - A034	Occupancy Costs		1,500,000	1,500,000	1,500,000
011203 - A038	Travel & Transportation		850,000	850,000	850,000
011203 - A039	General		2,592,000	2,592,000	2,592,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011203 - A041	Pension		20,000	20,000	20,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A096			300,000	300,000	300,000
011203 - A097			300,000	300,000	300,000
<b>011203 - A13</b>			<b>575,000</b>	<b>575,000</b>	<b>575,000</b>
011203 - A130			165,000	165,000	165,000
011203 - A131			350,000	350,000	350,000
011203 - A132			60,000	60,000	60,000
<b>Total - Regional Directorate of National Savings, Faisalabad</b>			<b>18,911,000</b>	<b>18,911,000</b>	<b>20,825,000</b>

LO0061 REGIONAL ACCOUNTS OFFICE  
NATIONAL SAVINGS, LAHORE :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>16,589,000</b>	<b>16,589,000</b>	<b>18,197,000</b>
011203 - A011	Pay	40 40	7,176,000	7,176,000	10,505,000
011203 - A011-1	Pay of Officers	(22) (22)	(5,765,000)	(5,765,000)	(7,758,000)
011203 - A011-2	Pay of Other Staff	(18) (18)	(1,411,000)	(1,411,000)	(2,747,000)
011203 - A012	Allowances		9,413,000	9,413,000	7,692,000
011203 - A012-1	Regular Allowances		(8,671,000)	(8,671,000)	(6,575,000)
011203 - A012-2	Other Allowances (Excluding TA)		(742,000)	(742,000)	(1,117,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>3,128,000</b>	<b>3,128,000</b>	<b>3,128,000</b>
011203 - A032	Communications		130,000	130,000	130,000
011203 - A033	Utilities		118,000	118,000	118,000
011203 - A034	Occupancy Costs		2,428,000	2,428,000	2,428,000
011203 - A038	Travel & Transportation		330,000	330,000	330,000
011203 - A039	General		122,000	122,000	122,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
011203 - A041	Pension		30,000	30,000	30,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
011203 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
011203 - A097	Purchase of Furniture and Fixture		25,000	25,000	25,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
011203 - A130	Transport		50,000	50,000	50,000
011203 - A131	Machinery and Equipment		40,000	40,000	40,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A132	Furniture and Fixture		25,000	25,000	25,000
<b>Total - Regional Accounts Office National Savings, Lahore</b>			<b>19,937,000</b>	<b>19,937,000</b>	<b>21,545,000</b>

LO0062 REGIONAL ACCOUNTS OFFICE  
NATIONAL SAVINGS, MULTAN :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>1,948,000</b>	<b>1,948,000</b>	<b>2,307,000</b>
011203 - A011	Pay	5 5	793,000	793,000	1,299,000
011203 - A011-1	Pay of Officers	(1) (1)	(327,000)	(327,000)	(526,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(466,000)	(466,000)	(773,000)
011203 - A012	Allowances		1,155,000	1,155,000	1,008,000
011203 - A012-1	Regular Allowances		(1,072,000)	(1,072,000)	(849,000)
011203 - A012-2	Other Allowances (Excluding TA)		(83,000)	(83,000)	(159,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
011203 - A032	Communications		38,000	38,000	38,000
011203 - A033	Utilities		1,000	1,000	1,000
011203 - A038	Travel & Transportation		21,000	21,000	21,000
011203 - A039	General		32,000	32,000	32,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011203 - A041	Pension		5,000	5,000	5,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
011203 - A096	Purchase of Plant and Machinery		8,000	8,000	8,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A131	Machinery and Equipment		6,000	6,000	6,000
011203 - A132	Furniture and Fixture		4,000	4,000	4,000
<b>Total - Regional Accounts Office National Savings, Multan</b>			<b>2,073,000</b>	<b>2,073,000</b>	<b>2,432,000</b>

LO0063 REGIONAL ACCOUNTS OFFICE, NATIONAL  
SAVINGS, FAISALABAD :

011203 - A01	Employees Related Expenses		1,948,000	1,948,000	2,332,000
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## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011203 - A011	Pay	6	6	810,000	810,000	1,276,000
011203 - A011-1	Pay of Officers	(2)	(2)	(332,000)	(332,000)	(526,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(478,000)	(478,000)	(750,000)
011203 - A012	Allowances			1,138,000	1,138,000	1,056,000
011203 - A012-1	Regular Allowances			(1,050,000)	(1,050,000)	(919,000)
011203 - A012-2	Other Allowances (Excluding TA)			(88,000)	(88,000)	(137,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>74,000</b>	<b>74,000</b>	<b>74,000</b>
011203 - A032	Communications			35,000	35,000	35,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A038	Travel & Transportation			18,000	18,000	18,000
011203 - A039	General			19,000	19,000	19,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011203 - A041	Pension			5,000	5,000	5,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
011203 - A096	Purchase of Plant and Machinery			4,000	4,000	4,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011203 - A131	Machinery and Equipment			3,000	3,000	3,000
011203 - A132	Furniture and Fixture			3,000	3,000	3,000
<b>Total - Regional Accounts Office, National Savings, Faisalabad</b>				<b>2,047,000</b>	<b>2,047,000</b>	<b>2,431,000</b>

## LO0064 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, GUJRANWALA :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>10,144,000</b>	<b>10,144,000</b>	<b>11,721,000</b>
011203 - A011	Pay	35	42	3,804,000	3,804,000	6,465,000
011203 - A011-1	Pay of Officers	(8)	(9)	(1,604,000)	(1,604,000)	(2,366,000)
011203 - A011-2	Pay of Other Staff	(27)	(33)	(2,200,000)	(2,200,000)	(4,099,000)
011203 - A012	Allowances			6,340,000	6,340,000	5,256,000
011203 - A012-1	Regular Allowances			(5,700,000)	(5,700,000)	(4,456,000)
011203 - A012-2	Other Allowances (Excluding TA)			(640,000)	(640,000)	(800,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>5,848,000</b>	<b>5,848,000</b>	<b>5,788,000</b>
011203 - A032	Communications			420,000	420,000	420,000
011203 - A033	Utilities			594,000	594,000	594,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011203 - A034			Occupancy Costs	1,560,000	1,560,000	1,500,000
011203 - A038			Travel & Transportation	800,000	800,000	800,000
011203 - A039			General	2,474,000	2,474,000	2,474,000
<b>011203 - A04</b>			<b>Employees Retirement Benefits</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
011203 - A041			Pension	40,000	40,000	40,000
<b>011203 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052			Grants-Domestic	500,000	500,000	500,000
<b>011203 - A06</b>			<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063			Entertainment & Gifts	2,000	2,000	2,000
<b>011203 - A09</b>			<b>Physical Assets</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011203 - A096			Purchase of Plant and Machinery	300,000	300,000	300,000
011203 - A097			Purchase of Furniture and Fixture	300,000	300,000	300,000
<b>011203 - A13</b>			<b>Repairs and Maintenance</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
011203 - A130			Transport	250,000	250,000	250,000
011203 - A131			Machinery and Equipment	350,000	350,000	350,000
011203 - A132			Furniture and Fixture	100,000	100,000	100,000
<b>Total - Regional Directorate of National Savings, Gujranwala</b>				<b>17,834,000</b>	<b>17,834,000</b>	<b>19,351,000</b>

## LO0065 FIELD ORGANIZATION, GUJRANWALA :

<b>011203 - A01</b>			<b>Employees Related Expenses</b>	<b>39,061,000</b>	<b>39,061,000</b>	<b>52,318,000</b>
011203 - A011		187	Pay	15,817,000	15,817,000	28,808,000
011203 - A011-1		(17)	Pay of Officers	(2,793,000)	(2,793,000)	(6,135,000)
011203 - A011-2		(170)	Pay of Other Staff	(13,024,000)	(13,024,000)	(22,673,000)
011203 - A012			Allowances	23,244,000	23,244,000	23,510,000
011203 - A012-1			Regular Allowances	(21,493,000)	(21,493,000)	(20,241,000)
011203 - A012-2			Other Allowances (Excluding TA)	(1,751,000)	(1,751,000)	(3,269,000)
<b>011203 - A03</b>			<b>Operating Expenses</b>	<b>13,980,000</b>	<b>13,980,000</b>	<b>14,486,000</b>
011203 - A032			Communications	900,000	900,000	900,000
011203 - A033			Utilities	1,830,000	1,830,000	1,830,000
011203 - A034			Occupancy Costs	9,500,000	9,500,000	9,806,000
011203 - A038			Travel & Transportation	1,135,000	1,135,000	1,335,000
011203 - A039			General	615,000	615,000	615,000
<b>011203 - A06</b>			<b>Transfers</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A063	Entertainment & Gifts		44,000	44,000	44,000
<b>Total - Field Organization, Gujranwala</b>			<b>53,085,000</b>	<b>53,085,000</b>	<b>66,848,000</b>

## LO0066 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, GUJRANWALA :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>1,674,000</b>	<b>1,674,000</b>	<b>1,966,000</b>
011203 - A011	Pay	5	5	642,000	1,068,000
011203 - A011-1	Pay of Officers	(1)	(1)	(329,000)	(539,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(313,000)	(529,000)
011203 - A012	Allowances			1,032,000	898,000
011203 - A012-1	Regular Allowances			(945,000)	(764,000)
011203 - A012-2	Other Allowances (Excluding TA)			(87,000)	(134,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>72,000</b>	<b>72,000</b>
011203 - A032	Communications			30,000	30,000
011203 - A033	Utilities			2,000	2,000
011203 - A038	Travel & Transportation			19,000	19,000
011203 - A039	General			21,000	21,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>5,000</b>
011203 - A041	Pension			5,000	5,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>
011203 - A096	Purchase of Plant and Machinery			5,000	5,000
011203 - A097	Purchase of Furniture and Fixture			5,000	5,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>7,000</b>	<b>7,000</b>
011203 - A131	Machinery and Equipment			4,000	4,000
011203 - A132	Furniture and Fixture			3,000	3,000
<b>Total - Regional Accounts Office, National Savings, Gujranwala</b>			<b>1,768,000</b>	<b>1,768,000</b>	<b>2,060,000</b>

## LO0067 ZONAL INSPECTION &amp; ACCOUNTS OFFICE, GUJRANWALA :

011203 - A01	Employees Related Expenses			5,857,000	7,957,000
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## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011203 - A011	Pay	20	20	2,850,000	2,850,000	4,208,000
011203 - A011-1	Pay of Officers	(11)	(11)	(2,300,000)	(2,300,000)	(3,331,000)
011203 - A011-2	Pay of Other Staff	(9)	(9)	(550,000)	(550,000)	(877,000)
011203 - A012	Allowances			3,007,000	3,007,000	3,749,000
011203 - A012-1	Regular Allowances			(2,700,000)	(2,700,000)	(3,242,000)
011203 - A012-2	Other Allowances (Excluding TA)			(307,000)	(307,000)	(507,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>955,000</b>	<b>955,000</b>	<b>955,000</b>
011203 - A032	Communications			85,000	85,000	85,000
011203 - A038	Travel & Transportation			823,000	823,000	823,000
011203 - A039	General			47,000	47,000	47,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
011203 - A041	Pension			15,000	15,000	15,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
011203 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
011203 - A097	Purchase of Furniture and Fixture			15,000	15,000	15,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011203 - A130	Transport			40,000	40,000	40,000
011203 - A131	Machinery and Equipment			15,000	15,000	15,000
011203 - A132	Furniture and Fixture			5,000	5,000	5,000
<b>Total - Zonal Inspection &amp; Accounts Office, Gujranwala</b>				<b>6,912,000</b>	<b>6,912,000</b>	<b>9,012,000</b>

## LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, BAHAWALPUR :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>7,990,000</b>	<b>7,990,000</b>	<b>9,293,000</b>
011203 - A011	Pay	29	29	3,050,000	3,050,000	4,793,000
011203 - A011-1	Pay of Officers	(7)	(7)	(1,400,000)	(1,400,000)	(1,900,000)
011203 - A011-2	Pay of Other Staff	(22)	(22)	(1,650,000)	(1,650,000)	(2,893,000)
011203 - A012	Allowances			4,940,000	4,940,000	4,500,000
011203 - A012-1	Regular Allowances			(4,370,000)	(4,370,000)	(3,521,000)
011203 - A012-2	Other Allowances (Excluding TA)			(570,000)	(570,000)	(979,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>3,636,000</b>	<b>3,636,000</b>	<b>3,636,000</b>
011203 - A032	Communications			380,000	380,000	380,000
011203 - A033	Utilities			434,000	434,000	434,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A034	Occupancy Costs		500,000	500,000	500,000
011203 - A038	Travel & Transportation		850,000	850,000	850,000
011203 - A039	General		1,472,000	1,472,000	1,472,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011203 - A041	Pension		50,000	50,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>550,000</b>	<b>550,000</b>	<b>500,000</b>
011203 - A096	Purchase of Plant and Machinery		350,000	350,000	300,000
011203 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
011203 - A130	Transport		250,000	250,000	250,000
011203 - A131	Machinery and Equipment		150,000	150,000	150,000
011203 - A132	Furniture and Fixture		150,000	150,000	150,000
<b>Total - Regional Directorate of National Savings, Bahawalpur</b>			<b>13,278,000</b>	<b>13,278,000</b>	<b>14,531,000</b>

## LO0069 FIELD ORGANIZATION, BAHWALPUR :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>29,793,000</b>	<b>29,793,000</b>	<b>37,393,000</b>
011203 - A011	Pay	132 134	11,969,000	11,969,000	20,613,000
011203 - A011-1	Pay of Officers	(14) (14)	(2,535,000)	(2,535,000)	(4,523,000)
011203 - A011-2	Pay of Other Staff	(118) (120)	(9,434,000)	(9,434,000)	(16,090,000)
011203 - A012	Allowances		17,824,000	17,824,000	16,780,000
011203 - A012-1	Regular Allowances		(16,243,000)	(16,243,000)	(14,144,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,581,000)	(1,581,000)	(2,636,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>10,224,000</b>	<b>10,224,000</b>	<b>10,730,000</b>
011203 - A032	Communications		670,000	670,000	670,000
011203 - A033	Utilities		1,640,000	1,640,000	1,718,000
011203 - A034	Occupancy Costs		6,004,000	6,004,000	6,282,000
011203 - A038	Travel & Transportation		1,240,000	1,240,000	1,390,000
011203 - A039	General		670,000	670,000	670,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>31,000</b>	<b>31,000</b>	<b>31,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A063	Entertainment & Gifts		31,000	31,000	31,000
<b>Total - Field Organization, Bahawalpur</b>			<b>40,048,000</b>	<b>40,048,000</b>	<b>48,154,000</b>
<b>LO0070 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, BAHAWALPUR :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>1,885,000</b>
011203 - A011	Pay	5 5	808,000	808,000	1,085,000
011203 - A011-1	Pay of Officers	(1) (1)	(340,000)	(340,000)	(356,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(468,000)	(468,000)	(729,000)
011203 - A012	Allowances		1,192,000	1,192,000	800,000
011203 - A012-1	Regular Allowances		(1,112,000)	(1,112,000)	(689,000)
011203 - A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(111,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
011203 - A032	Communications		45,000	45,000	45,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		29,000	29,000	29,000
011203 - A039	General		25,000	25,000	25,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011203 - A041	Pension		5,000	5,000	5,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A096	Purchase of Plant and Machinery		5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture		5,000	5,000	5,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011203 - A131	Machinery and Equipment		4,000	4,000	4,000
011203 - A132	Furniture and Fixture		3,000	3,000	3,000
<b>Total - Regional Accounts Office, National Savings, Bahawalpur</b>			<b>2,123,000</b>	<b>2,123,000</b>	<b>2,008,000</b>
<b>LO0071 SUB-ZONAL INSPECTION &amp; ACCOUNTS OFFICE, BAHAWALPUR :</b>					
011203 - A01	Employees Related Expenses		2,952,000	2,952,000	3,490,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011203 - A011	Pay	7	7	1,110,000	1,110,000	1,876,000
011203 - A011-1	Pay of Officers	(5)	(5)	(962,000)	(962,000)	(1,552,000)
011203 - A011-2	Pay of Other Staff	(2)	(2)	(148,000)	(148,000)	(324,000)
011203 - A012	Allowances			1,842,000	1,842,000	1,614,000
011203 - A012-1	Regular Allowances			(1,596,000)	(1,596,000)	(1,273,000)
011203 - A012-2	Other Allowances (Excluding TA)			(246,000)	(246,000)	(341,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>531,000</b>	<b>531,000</b>	<b>529,000</b>
011203 - A032	Communications			11,000	11,000	11,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A038	Travel & Transportation			500,000	500,000	502,000
011203 - A039	General			18,000	18,000	14,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A041	Pension			10,000	10,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
011203 - A096	Purchase of Plant and Machinery			20,000	20,000	20,000
011203 - A097	Purchase of Furniture and Fixture			2,000	2,000	2,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011203 - A131	Machinery and Equipment			2,000	2,000	2,000
011203 - A132	Furniture and Fixture			2,000	2,000	2,000
<b>Total - Sub-Zonal Inspection &amp; Accounts</b>				<b>3,519,000</b>	<b>3,519,000</b>	<b>4,055,000</b>
<b>Office, Bahawalpur</b>						

LO0933 ZONAL INSPECTION & ACCOUNTS  
OFFICE, MULTAN :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>7,812,000</b>	<b>7,812,000</b>	<b>9,911,000</b>
011203 - A011	Pay	17	17	3,000,000	3,000,000	5,294,000
011203 - A011-1	Pay of Officers	(9)	(9)	(2,430,000)	(2,430,000)	(4,005,000)
011203 - A011-2	Pay of Other Staff	(8)	(8)	(570,000)	(570,000)	(1,289,000)
011203 - A012	Allowances			4,812,000	4,812,000	4,617,000
011203 - A012-1	Regular Allowances			(4,034,000)	(4,034,000)	(3,473,000)
011203 - A012-2	Other Allowances (Excluding TA)			(778,000)	(778,000)	(1,144,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>882,000</b>	<b>882,000</b>	<b>886,000</b>
011203 - A032	Communications			66,000	66,000	66,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A038			741,000	741,000	745,000
011203 - A039			75,000	75,000	75,000
<b>011203 - A04</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
011203 - A041			15,000	15,000	15,000
<b>011203 - A09</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
011203 - A096			18,000	18,000	18,000
011203 - A097			8,000	8,000	8,000
<b>011203 - A13</b>			<b>81,000</b>	<b>81,000</b>	<b>81,000</b>
011203 - A130			50,000	50,000	50,000
011203 - A131			25,000	25,000	25,000
011203 - A132			6,000	6,000	6,000
<b>Total - Zonal Inspection &amp; Accounts Office, Multan</b>			<b>8,816,000</b>	<b>8,816,000</b>	<b>10,919,000</b>

LO0934 SUB-ZONAL INSPECTION & ACCOUNTS  
OFFICE, FAISALABAD :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>3,498,000</b>	<b>3,498,000</b>	<b>5,516,000</b>
011203 - A011	Pay	11	11	1,392,000	1,392,000	2,975,000
011203 - A011-1	Pay of Officers	(8)	(8)	(1,092,000)	(1,092,000)	(2,518,000)
011203 - A011-2	Pay of Other Staff	(3)	(3)	(300,000)	(300,000)	(457,000)
011203 - A012	Allowances			2,106,000	2,106,000	2,541,000
011203 - A012-1	Regular Allowances			(1,800,000)	(1,800,000)	(2,131,000)
011203 - A012-2	Other Allowances (Excluding TA)			(306,000)	(306,000)	(410,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>371,000</b>	<b>371,000</b>	<b>372,000</b>
011203 - A032	Communications			10,000	10,000	10,000
011203 - A038	Travel & Transportation			346,000	346,000	347,000
011203 - A039	General			15,000	15,000	15,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
011203 - A041	Pension			15,000	15,000	15,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
011203 - A096	Purchase of Plant and Machinery			5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>				
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
011203 - A131	Machinery and Equipment	6,000	6,000	6,000
011203 - A132	Furniture and Fixture	5,000	5,000	5,000
<b>Total - Sub-Zonal Inspection &amp; Accounts Office, Faisalabad</b>		<b>3,910,000</b>	<b>3,910,000</b>	<b>5,929,000</b>
011203	Total - National Savings	512,862,000	512,862,000	610,547,000
0112	Total - Financial and Fiscal Affairs	512,862,000	512,862,000	610,547,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	512,862,000	512,862,000	610,547,000
01	Total - General Public Service	512,862,000	512,862,000	610,547,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>512,862,000</b>	<b>512,862,000</b>	<b>610,547,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011203</b>	<b>NATIONAL SAVINGS :</b>				
<b>PR0424</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS, PESHAWAR :</b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>10,275,000</b>	<b>10,275,000</b>	<b>13,144,000</b>
011203 - A011	Pay	38 42	4,380,000	4,380,000	7,223,000
011203 - A011-1	Pay of Officers	(8) (10)	(2,330,000)	(2,330,000)	(4,053,000)
011203 - A011-2	Pay of Other Staff	(30) (32)	(2,050,000)	(2,050,000)	(3,170,000)
011203 - A012	Allowances		5,895,000	5,895,000	5,921,000
011203 - A012-1	Regular Allowances		(5,200,000)	(5,200,000)	(4,826,000)
011203 - A012-2	Other Allowances (Excluding TA)		(695,000)	(695,000)	(1,095,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>6,365,000</b>	<b>6,365,000</b>	<b>6,474,000</b>
011203 - A032	Communications		485,000	485,000	485,000
011203 - A033	Utilities		391,000	391,000	416,000
011203 - A034	Occupancy Costs		2,816,000	2,816,000	2,900,000
011203 - A038	Travel & Transportation		940,000	940,000	940,000
011203 - A039	General		1,733,000	1,733,000	1,733,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011203 - A041	Pension		50,000	50,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011203 - A096	Purchase of Plant and Machinery		300,000	300,000	300,000
011203 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
011203 - A130	Transport		300,000	300,000	300,000
011203 - A131	Machinery and Equipment		300,000	300,000	300,000
011203 - A132	Furniture and Fixture		150,000	150,000	150,000
<b>Total - Regional Directorate of National Savings, Peshawar</b>			<b>18,542,000</b>	<b>18,542,000</b>	<b>21,520,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>PR0425 FIELD ORGANIZATION, PESHAWAR :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>44,086,000</b>	<b>44,086,000</b>	<b>57,401,000</b>
011203 - A011	Pay	197 215	18,153,000	18,153,000	32,059,000
011203 - A011-1	Pay of Officers	(24) (23)	(4,053,000)	(4,053,000)	(6,756,000)
011203 - A011-2	Pay of Other Staff	(173) (192)	(14,100,000)	(14,100,000)	(25,303,000)
011203 - A012	Allowances		25,933,000	25,933,000	25,342,000
011203 - A012-1	Regular Allowances		(23,332,000)	(23,332,000)	(21,703,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,601,000)	(2,601,000)	(3,639,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>21,630,000</b>	<b>21,630,000</b>	<b>22,114,000</b>
011203 - A032	Communications		1,120,000	1,120,000	1,120,000
011203 - A033	Utilities		1,900,000	1,900,000	2,028,000
011203 - A034	Occupancy Costs		16,400,000	16,400,000	16,456,000
011203 - A038	Travel & Transportation		1,350,000	1,350,000	1,650,000
011203 - A039	General		860,000	860,000	860,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
011203 - A063	Entertainment & Gifts		44,000	44,000	44,000
<b>Total - Field Organization, Peshawar</b>			<b>65,760,000</b>	<b>65,760,000</b>	<b>79,559,000</b>

## PR0426 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, PESHAWAR :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>1,434,000</b>	<b>1,434,000</b>	<b>1,806,000</b>
011203 - A011	Pay	5 5	584,000	584,000	976,000
011203 - A011-1	Pay of Officers	(1) (1)	(194,000)	(194,000)	(329,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(390,000)	(390,000)	(647,000)
011203 - A012	Allowances		850,000	850,000	830,000
011203 - A012-1	Regular Allowances		(746,000)	(746,000)	(602,000)
011203 - A012-2	Other Allowances (Excluding TA)		(104,000)	(104,000)	(228,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>522,000</b>	<b>522,000</b>	<b>513,000</b>
011203 - A032	Communications		55,000	55,000	55,000
011203 - A033	Utilities		11,000	11,000	1,000



## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
011203 - A034	Occupancy Costs		374,000	374,000	374,000
011203 - A038	Travel & Transportation		37,000	37,000	38,000
011203 - A039	General		45,000	45,000	45,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A041	Pension		10,000	10,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011203 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011203 - A131	Machinery and Equipment		10,000	10,000	10,000
011203 - A132	Furniture and Fixture		10,000	10,000	10,000
<b>Total - Regional Accounts Office, National Savings, Peshawar</b>			<b>2,006,000</b>	<b>2,006,000</b>	<b>2,369,000</b>

## PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, ABBOTTABAD :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>8,760,000</b>	<b>8,760,000</b>	<b>12,171,000</b>
011203 - A011	Pay	33 34	3,800,000	3,800,000	6,717,000
011203 - A011-1	Pay of Officers	(8) (8)	(1,950,000)	(1,950,000)	(3,187,000)
011203 - A011-2	Pay of Other Staff	(25) (26)	(1,850,000)	(1,850,000)	(3,530,000)
011203 - A012	Allowances		4,960,000	4,960,000	5,454,000
011203 - A012-1	Regular Allowances		(4,150,000)	(4,150,000)	(4,414,000)
011203 - A012-2	Other Allowances (Excluding TA)		(810,000)	(810,000)	(1,040,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>7,056,000</b>	<b>7,056,000</b>	<b>7,081,000</b>
011203 - A032	Communications		555,000	555,000	555,000
011203 - A033	Utilities		607,000	607,000	632,000
011203 - A034	Occupancy Costs		3,000,000	3,000,000	3,000,000
011203 - A038	Travel & Transportation		1,030,000	1,030,000	1,030,000
011203 - A039	General		1,864,000	1,864,000	1,864,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011203 - A041	Pension		60,000	60,000	60,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
011203 - A052			500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>700,000</b>
011203 - A096	Purchase of Plant and Machinery		700,000	700,000	400,000
011203 - A097	Purchase of Furniture and Fixture		500,000	500,000	300,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>665,000</b>	<b>665,000</b>	<b>665,000</b>
011203 - A130	Transport		300,000	300,000	300,000
011203 - A131	Machinery and Equipment		275,000	275,000	275,000
011203 - A132	Furniture and Fixture		90,000	90,000	90,000
<b>Total - Regional Directorate of National Savings, Abbottabad</b>			<b>18,243,000</b>	<b>18,243,000</b>	<b>21,179,000</b>
<b>PR0428 FIELD ORGANIZATION, ABBOTTABAD :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>36,944,000</b>	<b>36,944,000</b>	<b>46,511,000</b>
011203 - A011	Pay	165 166	15,435,000	15,435,000	24,848,000
011203 - A011-1	Pay of Officers	(18) (18)	(2,996,000)	(2,996,000)	(5,061,000)
011203 - A011-2	Pay of Other Staff	(147) (148)	(12,439,000)	(12,439,000)	(19,787,000)
011203 - A012	Allowances		21,509,000	21,509,000	21,663,000
011203 - A012-1	Regular Allowances		(19,388,000)	(19,388,000)	(17,428,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,121,000)	(2,121,000)	(4,235,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>16,440,000</b>	<b>16,440,000</b>	<b>17,146,000</b>
011203 - A032	Communications		1,050,000	1,050,000	1,050,000
011203 - A033	Utilities		1,820,000	1,820,000	1,948,000
011203 - A034	Occupancy Costs		11,600,000	11,600,000	11,878,000
011203 - A038	Travel & Transportation		1,300,000	1,300,000	1,600,000
011203 - A039	General		670,000	670,000	670,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
011203 - A063	Entertainment & Gifts		37,000	37,000	37,000
<b>Total - Field Organization, Abbottabad</b>			<b>53,421,000</b>	<b>53,421,000</b>	<b>63,694,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, ABBOTTABAD :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>1,816,000</b>	<b>1,816,000</b>	<b>2,281,000</b>
011203 - A011	Pay	5 5	765,000	765,000	1,353,000
011203 - A011-1	Pay of Officers	(1) (1)	(320,000)	(320,000)	(532,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(445,000)	(445,000)	(821,000)
011203 - A012	Allowances		1,051,000	1,051,000	928,000
011203 - A012-1	Regular Allowances		(949,000)	(949,000)	(781,000)
011203 - A012-2	Other Allowances (Excluding TA)		(102,000)	(102,000)	(147,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>98,000</b>	<b>98,000</b>	<b>98,000</b>
011203 - A032	Communications		45,000	45,000	45,000
011203 - A033	Utilities		1,000	1,000	1,000
011203 - A038	Travel & Transportation		17,000	17,000	17,000
011203 - A039	General		35,000	35,000	35,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A041	Pension		10,000	10,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
011203 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
011203 - A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A131	Machinery and Equipment		5,000	5,000	5,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000
<b>Total - Regional Accounts Office National Savings, Abbottabad</b>			<b>1,969,000</b>	<b>1,969,000</b>	<b>2,434,000</b>

## PR0430 SUB-ZONAL INSPECTION &amp; ACCOUNTS OFFICE, ABBOTTABAD :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,773,000</b>	<b>2,773,000</b>	<b>3,387,000</b>
011203 - A011	Pay	7 7	1,268,000	1,268,000	2,049,000
011203 - A011-1	Pay of Officers	(5) (5)	(938,000)	(938,000)	(1,504,000)
011203 - A011-2	Pay of Other Staff	(2) (2)	(330,000)	(330,000)	(545,000)
011203 - A012	Allowances		1,505,000	1,505,000	1,338,000
011203 - A012-1	Regular Allowances		(1,358,000)	(1,358,000)	(1,076,000)

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
011203 - A012-2			(147,000)	(147,000)	(262,000)
<b>011203 - A03</b>			<b>483,000</b>	<b>483,000</b>	<b>478,000</b>
011203 - A032			10,000	10,000	10,000
011203 - A033			8,000	8,000	3,000
011203 - A038			457,000	457,000	457,000
011203 - A039			8,000	8,000	8,000
<b>011203 - A04</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A041			10,000	10,000	10,000
<b>011203 - A13</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011203 - A131			5,000	5,000	5,000
011203 - A132			2,000	2,000	2,000
<b>Total - Sub-Zonal Inspection &amp; Accounts Office, Abbottabad</b>			<b>3,273,000</b>	<b>3,273,000</b>	<b>3,882,000</b>

PR0817 ZONAL INSPECTION & ACCOUNTS  
OFFICE, PESHAWAR :

<b>011203 - A01</b>			<b>7,758,000</b>	<b>7,758,000</b>	<b>8,646,000</b>
011203 - A011	Pay	21 20	3,245,000	3,245,000	4,818,000
011203 - A011-1	Pay of Officers	(10) (9)	(2,195,000)	(2,195,000)	(3,245,000)
011203 - A011-2	Pay of Other Staff	(11) (11)	(1,050,000)	(1,050,000)	(1,573,000)
011203 - A012	Allowances		4,513,000	4,513,000	3,828,000
011203 - A012-1	Regular Allowances		(4,050,000)	(4,050,000)	(3,181,000)
011203 - A012-2	Other Allowances (Excluding TA)		(463,000)	(463,000)	(647,000)
<b>011203 - A03</b>			<b>2,664,000</b>	<b>2,664,000</b>	<b>2,659,000</b>
011203 - A032	Communications		110,000	110,000	110,000
011203 - A033	Utilities		8,000	8,000	3,000
011203 - A034	Occupancy Costs		1,050,000	1,050,000	1,050,000
011203 - A038	Travel & Transportation		1,429,000	1,429,000	1,429,000
011203 - A039	General		67,000	67,000	67,000
<b>011203 - A04</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011203 - A041	Pension		20,000	20,000	20,000
<b>011203 - A09</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
011203 - A096	Purchase of Plant and Machinery		45,000	45,000	45,000
011203 - A097	Purchase of Furniture and Fixture		45,000	45,000	45,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
011203 - A130	Transport		80,000	80,000	80,000
011203 - A131	Machinery and Equipment		20,000	20,000	20,000
011203 - A132	Furniture and Fixture		10,000	10,000	10,000
<b>Total - Zonal Inspection &amp; Accounts Office, Peshawar</b>			<b>10,642,000</b>	<b>10,642,000</b>	<b>11,525,000</b>
011203	Total - National Savings		173,856,000	173,856,000	206,162,000
0112	Total - Financial and Fiscal Affairs		173,856,000	173,856,000	206,162,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		173,856,000	173,856,000	206,162,000
01	Total - General Public Service		173,856,000	173,856,000	206,162,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>173,856,000</b>	<b>173,856,000</b>	<b>206,162,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011203 NATIONAL SAVINGS :

KA0081 FIELD ORGANIZATION, KARACHI :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>70,238,000</b>	<b>70,238,000</b>	<b>84,623,000</b>
011203 - A011	Pay	306 315	28,239,000	28,239,000	46,558,000
011203 - A011-1	Pay of Officers	(37) (36)	(5,469,000)	(5,469,000)	(7,889,000)

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011203 - A011-2	Pay of Other Staff	(269)	(279)	(22,770,000)	(22,770,000)	(38,669,000)
011203 - A012	Allowances			41,999,000	41,999,000	38,065,000
011203 - A012-1	Regular Allowances			(37,944,000)	(37,944,000)	(31,752,000)
011203 - A012-2	Other Allowances (Excluding TA)			(4,055,000)	(4,055,000)	(6,313,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>40,010,000</b>	<b>40,010,000</b>	<b>42,716,000</b>
011203 - A032	Communications			810,000	810,000	810,000
011203 - A033	Utilities			4,768,000	4,768,000	5,146,000
011203 - A034	Occupancy Costs			32,154,000	32,154,000	34,232,000
011203 - A038	Travel & Transportation			1,270,000	1,270,000	1,520,000
011203 - A039	General			1,008,000	1,008,000	1,008,000
<b>011203 - A06</b>	<b>Transfers</b>			<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
011203 - A063	Entertainment & Gifts			46,000	46,000	46,000
<b>Total - Field Organization, Karachi</b>				<b>110,294,000</b>	<b>110,294,000</b>	<b>127,385,000</b>

## KA0082 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, KARACHI :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>13,264,000</b>	<b>13,264,000</b>	<b>14,786,000</b>
011203 - A011	Pay	46	55	5,408,000	5,408,000	8,241,000
011203 - A011-1	Pay of Officers	(10)	(10)	(2,364,000)	(2,364,000)	(3,263,000)
011203 - A011-2	Pay of Other Staff	(36)	(45)	(3,044,000)	(3,044,000)	(4,978,000)
011203 - A012	Allowances			7,856,000	7,856,000	6,545,000
011203 - A012-1	Regular Allowances			(6,906,000)	(6,906,000)	(5,268,000)
011203 - A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(1,277,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>19,144,000</b>	<b>19,144,000</b>	<b>19,159,000</b>
011203 - A032	Communications			370,000	370,000	370,000
011203 - A033	Utilities			1,550,000	1,550,000	1,550,000
011203 - A034	Occupancy Costs			10,400,000	10,400,000	10,400,000
011203 - A038	Travel & Transportation			3,350,000	3,350,000	3,365,000
011203 - A039	General			3,474,000	3,474,000	3,474,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011203 - A041	Pension			50,000	50,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic			500,000	500,000	500,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>1,200,000</b>
011203 - A096	Purchase of Plant and Machinery		1,400,000	1,400,000	800,000
011203 - A097	Purchase of Furniture and Fixture		600,000	600,000	400,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>
011203 - A130	Transport		530,000	530,000	530,000
011203 - A131	Machinery and Equipment		700,000	700,000	700,000
011203 - A132	Furniture and Fixture		350,000	350,000	350,000
<b>Total - Regional Directorate of National Savings, Karachi</b>			<b>36,540,000</b>	<b>36,540,000</b>	<b>37,277,000</b>

## KA0083 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, KARACHI :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>15,331,000</b>	<b>15,331,000</b>	<b>17,925,000</b>
011203 - A011	Pay	35 35	6,059,000	6,059,000	9,487,000
011203 - A011-1	Pay of Officers	(22) (22)	(4,357,000)	(4,357,000)	(6,726,000)
011203 - A011-2	Pay of Other Staff	(13) (13)	(1,702,000)	(1,702,000)	(2,761,000)
011203 - A012	Allowances		9,272,000	9,272,000	8,438,000
011203 - A012-1	Regular Allowances		(8,012,000)	(8,012,000)	(6,430,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,260,000)	(1,260,000)	(2,008,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>2,691,000</b>	<b>2,691,000</b>	<b>2,701,000</b>
011203 - A032	Communications		170,000	170,000	170,000
011203 - A033	Utilities		5,000	5,000	5,000
011203 - A034	Occupancy Costs		1,750,000	1,750,000	1,750,000
011203 - A038	Travel & Transportation		661,000	661,000	671,000
011203 - A039	General		105,000	105,000	105,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A041	Pension		10,000	10,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>73,000</b>	<b>73,000</b>	<b>65,000</b>
011203 - A096	Purchase of Plant and Machinery		40,000	40,000	35,000
011203 - A097	Purchase of Furniture and Fixture		33,000	33,000	30,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>118,000</b>	<b>118,000</b>	<b>118,000</b>
011203 - A130	Transport		50,000	50,000	50,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011203 - A131			48,000	48,000	48,000
011203 - A132			20,000	20,000	20,000
<b>Total - Regional Accounts Office, National Savings, Karachi</b>			<b>18,223,000</b>	<b>18,223,000</b>	<b>20,819,000</b>

## KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, HYDERABAD :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>9,525,000</b>	<b>9,525,000</b>	<b>13,206,000</b>
011203 - A011	Pay	32	36	3,260,000	3,260,000	5,109,000
011203 - A011-1	Pay of Officers	(7)	(8)	(1,450,000)	(1,450,000)	(1,903,000)
011203 - A011-2	Pay of Other Staff	(25)	(28)	(1,810,000)	(1,810,000)	(3,206,000)
011203 - A012	Allowances			6,265,000	6,265,000	8,097,000
011203 - A012-1	Regular Allowances			(5,685,000)	(5,685,000)	(7,337,000)
011203 - A012-2	Other Allowances (Excluding TA)			(580,000)	(580,000)	(760,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>4,862,000</b>	<b>4,862,000</b>	<b>5,107,000</b>
011203 - A032	Communications			360,000	360,000	360,000
011203 - A033	Utilities			540,000	540,000	565,000
011203 - A034	Occupancy Costs			1,700,000	1,700,000	1,920,000
011203 - A038	Travel & Transportation			730,000	730,000	730,000
011203 - A039	General			1,532,000	1,532,000	1,532,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011203 - A041	Pension			50,000	50,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic			500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts			2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>600,000</b>	<b>600,000</b>	<b>500,000</b>
011203 - A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011203 - A097	Purchase of Furniture and Fixture			300,000	300,000	200,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
011203 - A130	Transport			250,000	250,000	250,000
011203 - A131	Machinery and Equipment			300,000	300,000	300,000



## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011203 - A132	Furniture and Fixtures		200,000	200,000	200,000
<b>Total - Regional Directorate of National Savings, Hyderabad</b>			<b>16,289,000</b>	<b>16,289,000</b>	<b>20,115,000</b>
<b>KA0085 FIELD ORGANIZATION, HYDERABAD :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>32,935,000</b>	<b>32,935,000</b>	<b>39,744,000</b>
011203 - A011	Pay	165 174	13,750,000	13,750,000	21,980,000
011203 - A011-1	Pay of Officers	(19) (20)	(1,950,000)	(1,950,000)	(3,340,000)
011203 - A011-2	Pay of Other Staff	(146) (154)	(11,800,000)	(11,800,000)	(18,640,000)
011203 - A012	Allowances		19,185,000	19,185,000	17,764,000
011203 - A012-1	Regular Allowances		(17,309,000)	(17,309,000)	(15,186,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,876,000)	(1,876,000)	(2,578,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>16,670,000</b>	<b>16,670,000</b>	<b>17,226,000</b>
011203 - A032	Communications		670,000	670,000	670,000
011203 - A033	Utilities		2,450,000	2,450,000	2,578,000
011203 - A034	Occupancy Costs		12,000,000	12,000,000	12,278,000
011203 - A038	Travel & Transportation		1,190,000	1,190,000	1,340,000
011203 - A039	General		360,000	360,000	360,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
011203 - A063	Entertainment & Gifts		40,000	40,000	40,000
<b>Total - Field Organization, Hyderabad</b>			<b>49,645,000</b>	<b>49,645,000</b>	<b>57,010,000</b>
<b>KA0086 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, HYDERABAD :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>1,318,000</b>	<b>1,318,000</b>	<b>1,503,000</b>
011203 - A011	Pay	5 5	519,000	519,000	850,000
011203 - A011-1	Pay of Officers	(1) (1)	(132,000)	(132,000)	(221,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(387,000)	(387,000)	(629,000)
011203 - A012	Allowances		799,000	799,000	653,000
011203 - A012-1	Regular Allowances		(726,000)	(726,000)	(580,000)

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011203 - A012-2			(73,000)	(73,000)	(73,000)
<b>011203 - A03</b>			<b>111,000</b>	<b>111,000</b>	<b>111,000</b>
011203 - A032			55,000	55,000	55,000
011203 - A033			1,000	1,000	1,000
011203 - A038			20,000	20,000	20,000
011203 - A039			35,000	35,000	35,000
<b>011203 - A04</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011203 - A041			5,000	5,000	5,000
<b>011203 - A09</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A096			5,000	5,000	5,000
011203 - A097			5,000	5,000	5,000
<b>011203 - A13</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
011203 - A131			5,000	5,000	5,000
011203 - A132			3,000	3,000	3,000
<b>Total - Regional Accounts Office, National Savings, Hyderabad</b>			<b>1,452,000</b>	<b>1,452,000</b>	<b>1,637,000</b>

## KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, SUKKUR :

<b>011203 - A01</b>			<b>8,025,000</b>	<b>8,025,000</b>	<b>9,941,000</b>	
011203 - A011	Pay	30	31	2,990,000	2,990,000	5,233,000
011203 - A011-1	Pay of Officers	(8)	(8)	(1,360,000)	(1,360,000)	(1,920,000)
011203 - A011-2	Pay of Other Staff	(22)	(23)	(1,630,000)	(1,630,000)	(3,313,000)
011203 - A012	Allowances			5,035,000	5,035,000	4,708,000
011203 - A012-1	Regular Allowances			(4,325,000)	(4,325,000)	(3,818,000)
011203 - A012-2	Other Allowances (Excluding TA)			(710,000)	(710,000)	(890,000)
<b>011203 - A03</b>			<b>5,957,000</b>	<b>5,957,000</b>	<b>6,257,000</b>	
011203 - A032	Communications			480,000	480,000	480,000
011203 - A033	Utilities			695,000	695,000	745,000
011203 - A034	Occupancy Costs			1,950,000	1,950,000	2,200,000
011203 - A038	Travel & Transportation			880,000	880,000	880,000
011203 - A039	General			1,952,000	1,952,000	1,952,000
<b>011203 - A04</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
011203 - A041	Pension			50,000	50,000	50,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>600,000</b>	<b>600,000</b>	<b>500,000</b>
011203 - A096	Purchase of Plant and Machinery		300,000	300,000	300,000
011203 - A097	Purchase of Furniture and Fixture		300,000	300,000	200,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>830,000</b>	<b>830,000</b>	<b>830,000</b>
011203 - A130	Transport		200,000	200,000	200,000
011203 - A131	Machinery and Equipment		350,000	350,000	350,000
011203 - A132	Furniture and Fixture		280,000	280,000	280,000

**Total - Regional Directorate of  
National Savings, Sukkur**

**15,964,000      15,964,000      18,080,000**

**KA0088 FIELD ORGANIZATION, SUKKUR :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>31,706,000</b>	<b>31,706,000</b>	<b>37,079,000</b>
011203 - A011	Pay	151    155	12,640,000	12,640,000	20,908,000
011203 - A011-1	Pay of Officers	(15)    (15)	(1,340,000)	(1,340,000)	(2,335,000)
011203 - A011-2	Pay of Other Staff	(136)    (140)	(11,300,000)	(11,300,000)	(18,573,000)
011203 - A012	Allowances		19,066,000	19,066,000	16,171,000
011203 - A012-1	Regular Allowances		(16,993,000)	(16,993,000)	(13,132,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,073,000)	(2,073,000)	(3,039,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>12,888,000</b>	<b>12,888,000</b>	<b>13,626,000</b>
011203 - A032	Communications		925,000	925,000	925,000
011203 - A033	Utilities		2,385,000	2,385,000	2,563,000
011203 - A034	Occupancy Costs		7,818,000	7,818,000	8,128,000
011203 - A038	Travel & Transportation		1,150,000	1,150,000	1,400,000
011203 - A039	General		610,000	610,000	610,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>41,000</b>	<b>41,000</b>	<b>41,000</b>
011203 - A063	Entertainment & Gifts		41,000	41,000	41,000

**Total - Field Organization, Sukkur**

**44,635,000      44,635,000      50,746,000**

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0089 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, SUKKUR :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>1,802,000</b>	<b>1,802,000</b>	<b>1,744,000</b>
011203 - A011	Pay	5 5	713,000	713,000	977,000
011203 - A011-1	Pay of Officers	(1) (1)	(327,000)	(327,000)	(328,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(386,000)	(386,000)	(649,000)
011203 - A012	Allowances		1,089,000	1,089,000	767,000
011203 - A012-1	Regular Allowances		(976,000)	(976,000)	(654,000)
011203 - A012-2	Other Allowances (Excluding TA)		(113,000)	(113,000)	(113,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
011203 - A032	Communications		45,000	45,000	45,000
011203 - A033	Utilities		4,000	4,000	4,000
011203 - A038	Travel & Transportation		129,000	129,000	129,000
011203 - A039	General		27,000	27,000	27,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
011203 - A096	Purchase of Plant and Machinery		7,000	7,000	7,000
011203 - A097	Purchase of Furniture and Fixture		6,000	6,000	6,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A131	Machinery and Equipment		5,000	5,000	5,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000
<b>Total - Regional Accounts Office, National Savings, Sukkur</b>			<b>2,030,000</b>	<b>2,030,000</b>	<b>1,972,000</b>

**KA0090 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, SUKKUR :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>3,445,000</b>	<b>3,445,000</b>	<b>3,548,000</b>
011203 - A011	Pay	8 8	1,348,000	1,348,000	1,765,000
011203 - A011-1	Pay of Officers	(6) (6)	(1,078,000)	(1,078,000)	(1,327,000)
011203 - A011-2	Pay of Other Staff	(2) (2)	(270,000)	(270,000)	(438,000)
011203 - A012	Allowances		2,097,000	2,097,000	1,783,000
011203 - A012-1	Regular Allowances		(1,737,000)	(1,737,000)	(1,326,000)
011203 - A012-2	Other Allowances (Excluding TA)		(360,000)	(360,000)	(457,000)

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>440,000</b>	<b>440,000</b>	<b>440,000</b>
011203 - A038	Travel & Transportation		405,000	405,000	405,000
011203 - A039	General		35,000	35,000	35,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011203 - A041	Pension		60,000	60,000	60,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011203 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011203 - A131	Machinery and Equipment		15,000	15,000	15,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000
<b>Total - Sub-Zonal Inspection &amp; Accounts Office, Sukkur</b>			<b>3,985,000</b>	<b>3,985,000</b>	<b>4,088,000</b>

KA1045 ZONAL INSPECTION & ACCOUNTS  
OFFICE, HYDERABAD :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>6,441,000</b>	<b>6,441,000</b>	<b>5,517,000</b>
011203 - A011	Pay	18 18	2,458,000	2,458,000	2,746,000
011203 - A011-1	Pay of Officers	(8) (8)	(1,587,000)	(1,587,000)	(1,377,000)
011203 - A011-2	Pay of Other Staff	(10) (10)	(871,000)	(871,000)	(1,369,000)
011203 - A012	Allowances		3,983,000	3,983,000	2,771,000
011203 - A012-1	Regular Allowances		(3,501,000)	(3,501,000)	(2,205,000)
011203 - A012-2	Other Allowances (Excluding TA)		(482,000)	(482,000)	(566,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>978,000</b>	<b>978,000</b>	<b>978,000</b>
011203 - A032	Communications		100,000	100,000	100,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		766,000	766,000	766,000
011203 - A039	General		110,000	110,000	110,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011203 - A041	Pension		60,000	60,000	60,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
011203 - A096	Purchase of Plant and Machinery		30,000	30,000	30,000
011203 - A097	Purchase of Furniture and Fixture		25,000	25,000	25,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
011203 - A130	Transport		70,000	70,000	70,000
011203 - A131	Machinery and Equipment		40,000	40,000	40,000
011203 - A132	Furniture and Fixture		15,000	15,000	15,000
<b>Total - Zonal Inspection &amp; Accounts Office, Hyderabad</b>			<b>7,659,000</b>	<b>7,659,000</b>	<b>6,735,000</b>
011203	Total - National Savings		306,716,000	306,716,000	345,864,000
0112	Total - Financial and Fiscal Affairs		306,716,000	306,716,000	345,864,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		306,716,000	306,716,000	345,864,000
<b>019</b>	<b>GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED:</b>				
<b>019101</b>	<b>ADMINISTRATIVE TRAINING :</b>				
<b>KA2202</b>	<b>SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI :</b>				
<b>019101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,825,000</b>	<b>1,825,000</b>	<b>1,944,000</b>
019101 - A011	Pay	5 5	675,000	675,000	1,039,000
019101 - A011-1	Pay of Officers	(2) (2)	(410,000)	(410,000)	(600,000)
019101 - A011-2	Pay of Other Staff	(3) (3)	(265,000)	(265,000)	(439,000)
019101 - A012	Allowances		1,150,000	1,150,000	905,000
019101 - A012-1	Regular Allowances		(865,000)	(865,000)	(535,000)
019101 - A012-2	Other Allowances (Excluding TA)		(285,000)	(285,000)	(370,000)
<b>019101 - A03</b>	<b>Operating Expenses</b>		<b>379,000</b>	<b>379,000</b>	<b>443,000</b>
019101 - A032	Communications		56,000	56,000	56,000
019101 - A033	Utilities		170,000	170,000	177,000
019101 - A034	Occupancy Costs		50,000	50,000	100,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.</b>				
019101 - A038	Travel & Transportation	33,000	33,000	40,000
019101 - A039	General	70,000	70,000	70,000
<b>019101 - A06</b>	<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
019101 - A063	Entertainment & Gifts	2,000	2,000	3,000
<b>019101 - A09</b>	<b>Physical Assets</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
019101 - A096	Purchase of Plant and Machinery	50,000	50,000	50,000
019101 - A097	Purchase of Furniture and Fixture	30,000	30,000	30,000
<b>019101 - A13</b>	<b>Repairs and Maintenance</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
019101 - A131	Machinery and Equipment	20,000	20,000	20,000
019101 - A132	Furniture and Fixture	5,000	5,000	5,000
<b>Total - Sub-Training Institute of National Savings, Karachi</b>		<b>2,311,000</b>	<b>2,311,000</b>	<b>2,495,000</b>
019101	Total - Administrative Training	2,311,000	2,311,000	2,495,000
0191	Total - General Public Service Not Elsewhere Defined	2,311,000	2,311,000	2,495,000
019	Total - General Public Service Not Elsewhere Defined	2,311,000	2,311,000	2,495,000
01	Total - General Public Service	309,027,000	309,027,000	348,359,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>309,027,000</b>	<b>309,027,000</b>	<b>348,359,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011203</b>	<b>NATIONAL SAVINGS :</b>				
<b>QA0028</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS, QUETTA :</b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>6,026,000</b>	<b>6,026,000</b>	<b>6,948,000</b>
011203 - A011	Pay	26 35	2,414,000	2,414,000	3,773,000
011203 - A011-1	Pay of Officers	(6) (8)	(1,250,000)	(1,250,000)	(1,801,000)
011203 - A011-2	Pay of Other Staff	(20) (27)	(1,164,000)	(1,164,000)	(1,972,000)
011203 - A012	Allowances		3,612,000	3,612,000	3,175,000
011203 - A012-1	Regular Allowances		(3,142,000)	(3,142,000)	(2,410,000)
011203 - A012-2	Other Allowances (Excluding TA)		(470,000)	(470,000)	(765,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>6,132,000</b>	<b>6,132,000</b>	<b>6,142,000</b>
011203 - A032	Communications		315,000	315,000	315,000
011203 - A033	Utilities		450,000	450,000	450,000
011203 - A034	Occupancy Costs		3,400,000	3,400,000	3,400,000
011203 - A038	Travel & Transportation		630,000	630,000	640,000
011203 - A039	General		1,337,000	1,337,000	1,337,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011203 - A041	Pension		50,000	50,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011203 - A096	Purchase of Plant and Machinery		200,000	200,000	200,000
011203 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
011203 - A130	Transport		160,000	160,000	160,000
011203 - A131	Machinery and Equipment		100,000	100,000	100,000
011203 - A132	Furniture and Fixture		60,000	60,000	60,000
<b>Total - Regional Directorate of National Savings, Quetta</b>			<b>13,430,000</b>	<b>13,430,000</b>	<b>14,362,000</b>



## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>QA0029 FIELD ORGANIZATION, QUETTA :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>14,773,000</b>	<b>14,773,000</b>	<b>19,032,000</b>
011203 - A011	Pay	83 98	5,900,000	5,900,000	9,942,000
011203 - A011-1	Pay of Officers	(6) (6)	(700,000)	(700,000)	(1,025,000)
011203 - A011-2	Pay of Other Staff	(77) (92)	(5,200,000)	(5,200,000)	(8,917,000)
011203 - A012	Allowances		8,873,000	8,873,000	9,090,000
011203 - A012-1	Regular Allowances		(7,982,000)	(7,982,000)	(7,202,000)
011203 - A012-2	Other Allowances (Excluding TA)		(891,000)	(891,000)	(1,888,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>9,022,000</b>	<b>9,022,000</b>	<b>9,471,000</b>
011203 - A032	Communications		440,000	440,000	440,000
011203 - A033	Utilities		1,015,000	1,015,000	1,143,000
011203 - A034	Occupancy Costs		6,587,000	6,587,000	6,808,000
011203 - A038	Travel & Transportation		770,000	770,000	870,000
011203 - A039	General		210,000	210,000	210,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
011203 - A063	Entertainment & Gifts		24,000	24,000	24,000
<b>Total - Field Organization, Quetta</b>			<b>23,819,000</b>	<b>23,819,000</b>	<b>28,527,000</b>

## QA0030 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, QUETTA :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>1,162,000</b>	<b>1,162,000</b>	<b>1,420,000</b>
011203 - A011	Pay	4 4	429,000	429,000	791,000
011203 - A011-1	Pay of Officers	(1) (1)	(185,000)	(185,000)	(394,000)
011203 - A011-2	Pay of Other Staff	(3) (3)	(244,000)	(244,000)	(397,000)
011203 - A012	Allowances		733,000	733,000	629,000
011203 - A012-1	Regular Allowances		(627,000)	(627,000)	(482,000)
011203 - A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	(147,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>337,000</b>	<b>337,000</b>	<b>337,000</b>
011203 - A032	Communications		44,000	44,000	44,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A034	Occupancy Costs		239,000	239,000	239,000
011203 - A038	Travel & Transportation		25,000	25,000	25,000

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
011203 - A039			27,000	27,000	27,000
<b>011203 - A04</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A041			10,000	10,000	10,000
<b>011203 - A09</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A096			5,000	5,000	5,000
011203 - A097			5,000	5,000	5,000
<b>011203 - A13</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A131			5,000	5,000	5,000
011203 - A132			5,000	5,000	5,000
<b>Total - Regional Accounts Office, National Savings, Quetta</b>			<b>1,529,000</b>	<b>1,529,000</b>	<b>1,787,000</b>

QA2097 SUB-ZONAL INSPECTION & ACCOUNTS  
OFFICE, QUETTA :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>1,330,000</b>	<b>1,330,000</b>	<b>1,806,000</b>
011203 - A011	Pay	7	7	549,000	549,000	933,000
011203 - A011-1	Pay of Officers	(4)	(4)	(443,000)	(443,000)	(766,000)
011203 - A011-2	Pay of Other Staff	(3)	(3)	(106,000)	(106,000)	(167,000)
011203 - A012	Allowances			781,000	781,000	873,000
011203 - A012-1	Regular Allowances			(598,000)	(598,000)	(655,000)
011203 - A012-2	Other Allowances (Excluding TA)			(183,000)	(183,000)	(218,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>459,000</b>	<b>459,000</b>	<b>459,000</b>
011203 - A034	Occupancy Costs			300,000	300,000	300,000
011203 - A038	Travel & Transportation			150,000	150,000	150,000
011203 - A039	General			9,000	9,000	9,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011203 - A041	Pension			10,000	10,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011203 - A132	Furniture and Fixture			5,000	5,000	5,000
<b>Total -Sub-Zonal Inspection &amp; Accounts Office, Quetta</b>				<b>1,804,000</b>	<b>1,804,000</b>	<b>2,280,000</b>

## NO. 031.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>						
011203	Total - National Savings			40,582,000	40,582,000	46,956,000
0112	Total - Financial and Fiscal Affairs			40,582,000	40,582,000	46,956,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			40,582,000	40,582,000	46,956,000
01	Total - General Public Service			40,582,000	40,582,000	46,956,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>40,582,000</b>	<b>40,582,000</b>	<b>46,956,000</b>
	<b>TOTAL - DEMAND</b>			<b>1,389,491,000</b>	<b>1,389,491,000</b>	<b>1,621,211,000</b>

## NO. 032.\_ OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 032

(FC21Y07)

## OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

Voted Rs. 8,246,500,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	89,337,000	89,337,000	94,500,000
014 Transfers	6,674,000,000	7,659,000,000	8,152,000,000
<b>Total</b>	<b>6,763,337,000</b>	<b>7,748,337,000</b>	<b>8,246,500,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>31,968,000</b>	<b>31,968,000</b>	<b>37,078,000</b>
A011 Pay	13,030,000	13,030,000	22,479,000
A011-1 Pay of Officers	(1,429,000)	(1,429,000)	(2,414,000)
A011-2 Pay of Other Staff	(11,601,000)	(11,601,000)	(20,065,000)
A012 Allowances	18,938,000	18,938,000	14,599,000
A012-1 Regular Allowances	(17,468,000)	(17,468,000)	(12,785,000)
A012-2 Other Allowances (Excluding TA)	(1,470,000)	(1,470,000)	(1,814,000)
<b>A03 Operating Expenses</b>	<b>55,023,000</b>	<b>55,023,000</b>	<b>55,672,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>75,000</b>	<b>75,000</b>	<b>85,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>6,674,430,000</b>	<b>7,659,430,000</b>	<b>8,152,800,000</b>
<b>A09 Physical Assets</b>	<b>1,266,000</b>	<b>1,266,000</b>	<b>435,000</b>
<b>A13 Repairs and Maintenance</b>	<b>575,000</b>	<b>575,000</b>	<b>430,000</b>
<b>Total</b>	<b>6,763,337,000</b>	<b>7,748,337,000</b>	<b>8,246,500,000</b>

## NO. 032.\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>ID1166</b>	<b>FEDERAL TREASURY OFFICE, ISLAMABAD :</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>11,498,000</b>	<b>11,498,000</b>	<b>12,585,000</b>
011206 - A011	Pay	56 56	5,100,000	5,100,000	8,002,000
011206 - A011-1	Pay of Officers	(5) (5)	(600,000)	(600,000)	(1,001,000)
011206 - A011-2	Pay of Other Staff	(51) (51)	(4,500,000)	(4,500,000)	(7,001,000)
011206 - A012	Allowances		6,398,000	6,398,000	4,583,000
011206 - A012-1	Regular Allowances		(5,738,000)	(5,738,000)	(3,864,000)
011206 - A012-2	Other Allowances (Excluding TA)		(660,000)	(660,000)	(719,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>8,390,000</b>	<b>8,390,000</b>	<b>9,170,000</b>
011206 - A032	Communications		245,000	245,000	265,000
011206 - A033	Utilities		550,000	550,000	680,000
011206 - A034	Occupancy Costs		1,800,000	1,800,000	1,850,000
011206 - A038	Travel & Transportation		450,000	450,000	480,000
011206 - A039	General		5,345,000	5,345,000	5,895,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
011206 - A041	Pension		50,000	50,000	60,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,000</b>	<b>30,000</b>	<b>400,000</b>
011206 - A052	Grants-Domestic		30,000	30,000	400,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>365,000</b>	<b>365,000</b>	<b>245,000</b>
011206 - A092	Computer Equipment		95,000	95,000	95,000
011206 - A096	Purchase of Plant and Machinery		200,000	200,000	100,000
011206 - A097	Purchase of Furniture and Fixture		70,000	70,000	50,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>295,000</b>	<b>295,000</b>	<b>240,000</b>
011206 - A131	Machinery and Equipment		150,000	150,000	150,000
011206 - A132	Furniture and Fixture		95,000	95,000	30,000
011206 - A137	Computer Equipment		50,000	50,000	60,000
<b>Total</b>	<b>Federal Treasury Office, Islamabad</b>		<b>20,628,000</b>	<b>20,628,000</b>	<b>22,700,000</b>
011206	Total - Accounting Services		20,628,000	20,628,000	22,700,000

## NO. 032.\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
0112	Total - Financial and Fiscal Affairs	20,628,000	20,628,000	22,700,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,628,000	20,628,000	22,700,000
<b>014</b>	<b>TRANSFERS:</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL):</b>			
<b>014110</b>	<b>OTHERS:</b>			
<b>ID6071</b>	<b>LUMP PROVISION FOR RELIEF ETC.:</b>			
<b>014110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,400,000,000</b>	<b>2,400,000,000</b>	<b>2,400,000,000</b>
014110 - A052	Grants-Domestic	2,400,000,000	2,400,000,000	2,400,000,000
<b>Total-</b>	<b>Lump Provision for Relief etc.</b>	<b>2,400,000,000</b>	<b>2,400,000,000</b>	<b>2,400,000,000</b>
014110	Total - Others	2,400,000,000	2,400,000,000	2,400,000,000
0141	Total - Transfers (Inter-Governmental)	2,400,000,000	2,400,000,000	2,400,000,000
<b>0142</b>	<b>TRANSFERS (OTHERS):</b>			
<b>014201</b>	<b>TRANSFERS TO FINANCIAL INSTITUTIONS:</b>			
<b>ID6072</b>	<b>GOP'S CONTRIBUTION TO "PRESIDENT'S ROZGAR SCHEME":</b>			
<b>014201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>
014201 - A052	Grants-Domestic	100,000,000	100,000,000	50,000,000
<b>Total-</b>	<b>GOP's Contribution to "President's Rozgar Scheme"</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>

## NO. 032.\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
<b>ID6073</b>	<b>PURCHASING OF SHAREHOLDING OF PRIVATE BANKS IN FWBL :</b>			
<b>014201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>800,000,000</b>	<b>600,000,000</b>	
014201 - A052	Grants-Domestic	800,000,000	600,000,000	
<b>Total- Purchsing of Shareholding of Private Banks in FWBL</b>		<b>800,000,000</b>	<b>600,000,000</b>	
014201	Total - Transfer to Financial Institutions	900,000,000	700,000,000	50,000,000
<b>014202</b>	<b>TRANSFERS TO NON-FINANCIAL INSTITUTIONS:</b>			
<b>ID6074</b>	<b>COMPETITION COMMISSION OF PAKISTAN:</b>			
<b>014202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
014202 - A052	Grants-Domestic	200,000,000	200,000,000	200,000,000
<b>Total- Competition Commission of Pakistan</b>		<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
014202	Total - Transfers to Non-Financial Institutions	200,000,000	200,000,000	200,000,000
0142	Total - Transfers (Others)	1,100,000,000	900,000,000	250,000,000
014	Total - Transfers	3,500,000,000	3,300,000,000	2,650,000,000
01	Total - General Public Service	3,520,628,000	3,320,628,000	2,672,700,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>3,520,628,000</b>	<b>3,320,628,000</b>	<b>2,672,700,000</b>

## NO. 032.\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>KA0091</b>	<b>FEDERAL TREASURY OFFICE, KARACHI:</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>20,470,000</b>	<b>20,470,000</b>	<b>24,493,000</b>
011206 - A011	Pay	66 66	7,930,000	7,930,000	14,477,000
011206 - A011-1	Pay of Officers	(5) (5)	(829,000)	(829,000)	(1,413,000)
011206 - A011-2	Pay of Other Staff	(61) (61)	(7,101,000)	(7,101,000)	(13,064,000)
011206 - A012	Allowances		12,540,000	12,540,000	10,016,000
011206 - A012-1	Regular Allowances		(11,730,000)	(11,730,000)	(8,921,000)
011206 - A012-2	Other Allowances (Excluding TA)		(810,000)	(810,000)	(1,095,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>8,633,000</b>	<b>8,633,000</b>	<b>8,502,000</b>
011206 - A032	Communications		137,000	137,000	137,000
011206 - A033	Utilities		1,155,000	1,155,000	1,155,000
011206 - A034	Occupancy Costs		6,181,000	6,181,000	6,200,000
011206 - A038	Travel & Transportation		310,000	310,000	310,000
011206 - A039	General		850,000	850,000	700,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
011206 - A041	Pension		25,000	25,000	25,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011206 - A052	Grants-Domestic		400,000	400,000	400,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>901,000</b>	<b>901,000</b>	<b>190,000</b>
011206 - A092	Computer Equipment		101,000	101,000	100,000
011206 - A095	Purchase of Transport		300,000	300,000	10,000
011206 - A096	Purchase of Plant and Machinery		400,000	400,000	30,000
011206 - A097	Purchase of Furniture and Fixture		100,000	100,000	50,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>280,000</b>	<b>280,000</b>	<b>190,000</b>
011206 - A131	Machinery and Equipment		70,000	70,000	50,000
011206 - A132	Furniture and Fixture		60,000	60,000	30,000
011206 - A137	Computer Equipment		150,000	150,000	110,000
<b>Total - Federal Treasury Office, Karachi</b>			<b>30,709,000</b>	<b>30,709,000</b>	<b>33,800,000</b>



## NO. 032.\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>			
011206 Total - Accounting Services	30,709,000	30,709,000	33,800,000
0112 Total - Financial and Fiscal Affairs	30,709,000	30,709,000	33,800,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	30,709,000	30,709,000	33,800,000
<b>014 TRANSFERS:</b>			
<b>0142 TRANSFERS (OTHERS):</b>			
<b>014202 TRANSFERS TO NON-FINANCIAL INSTITUTIONS:</b>			
<b>KA1081 REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES:</b>			
014202 - A05 Grants, Subsidies and Write off Loans	2,357,000,000	4,357,000,000	5,000,000,000
014202 - A052 Grants-Domestic	2,357,000,000	4,357,000,000	5,000,000,000
<b>Total- Reimbursement of T.T. Charges to Banks on Home Remittances</b>	<b>2,357,000,000</b>	<b>4,357,000,000</b>	<b>5,000,000,000</b>
<b>KA1082 PAKISTAN REMITTANCE INITIATIVE :</b>			
014202 - A05 Grants, Subsidies and Write off Loans	815,000,000		500,000,000
014202 - A052 Grants-Domestic	815,000,000	-	500,000,000
<b>Total- Pakistan Remittance Initiative</b>	<b>815,000,000</b>	<b>-</b>	<b>500,000,000</b>
<b>KA1083 INSTITUTE OF COST &amp; MANAGEMENT ACCOUNTANTS OF PAKISTAN, KARACHI:</b>			
014202 - A05 Grants, Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
014202 - A052 Grants-Domestic	2,000,000	2,000,000	2,000,000
<b>Total- Institute of Cost &amp; Management Accountants of Pakistan, Karachi</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

## NO. 032.\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>			
014202 Total - Transfer to Non-Financial Institutions	3,174,000,000	4,359,000,000	5,502,000,000
0142 Total - Transfers (Others)	3,174,000,000	4,359,000,000	5,502,000,000
014 Total - Transfers	3,174,000,000	4,359,000,000	5,502,000,000
01 Total - General Public Service	3,204,709,000	4,389,709,000	5,535,800,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>3,204,709,000</b>	<b>4,389,709,000</b>	<b>5,535,800,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

## HQ0404 LOSS BY EXCHANGE ON LOCAL TRANSACTIONS :

011204 - A03 Operating Expenses	38,000,000	38,000,000	38,000,000
011204 - A039 General	38,000,000	38,000,000	38,000,000
<b>Total - Loss by Exchange on Local Transactions</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
011204 Total - Administration of Financial Affairs	38,000,000	38,000,000	38,000,000

## NO. 032.\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.</b>				
0112	Total - Financial and Fiscal Affairs	38,000,000	38,000,000	38,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,000,000	38,000,000	38,000,000
01	Total - General Public Service	38,000,000	38,000,000	38,000,000
	<b>Total - Chief Accounts Officer, (Ministry of Foreign Affairs)</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
	<b>TOTAL - DEMAND</b>	<b>6,763,337,000</b>	<b>7,748,337,000</b>	<b>8,246,500,000</b>

## NO. 033\_ SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

**DEMAND NO. 033**  
**(FC21S04)/(FC24S04)**  
**SUPERANNUATION ALLOWANCES AND PENSIONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

<b>Total</b>	<b>Rs. 129,066,762,000</b>
<i>Charged</i>	<i>Rs. 2,549,310,000</i>
(Voted)	Rs. 126,517,452,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	96,137,980,000	135,409,476,000	129,066,762,000
<b>Total</b>	<b>96,137,980,000</b>	<b>135,409,476,000</b>	<b>129,066,762,000</b>
<i>(Charged)</i>	<i>2,050,000,000</i>	<i>2,427,915,000</i>	<i>2,549,310,000</i>
(Voted)	94,087,980,000	132,981,561,000	126,517,452,000
<b>OBJECT CLASSIFICATION</b>			
A04 Employees Retirement Benefits	96,137,980,000	135,409,476,000	129,066,762,000
<b>Total</b>	<b>96,137,980,000</b>	<b>135,409,476,000</b>	<b>129,066,762,000</b>
<i>(Charged)</i>	<i>2,050,000,000</i>	<i>2,427,915,000</i>	<i>2,549,310,000</i>
(Voted)	94,087,980,000	132,981,561,000	126,517,452,000

**NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
	<b>FEDERAL GOVERNMENT :</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>4,821,200,000</b>	<b>5,395,200,000</b>	<b>5,633,050,000</b>
011210 - A041	Pension	4,821,200,000	5,395,200,000	5,633,050,000
	ID9002 Pension	2,310,000,000	2,835,000,000	4,873,050,000
	(Voted)	2,310,000,000	2,835,000,000	4,873,050,000
	ID9135 Gratuities	25,000,000	10,500,000	
	(Voted)	25,000,000	10,500,000	-
	ID9136 Commuted Value of Pension	1,680,000,000	1,764,000,000	
	(Voted)	1,680,000,000	1,764,000,000	-
	ID9137 Others	52,000,000	31,500,000	
	(Voted)	52,000,000	31,500,000	-
	ID9144 New Defined Contribution of Pension Scheme	754,200,000	754,200,000	760,000,000
	(Voted)	754,200,000	754,200,000	760,000,000
	<b>Total - Federal Government</b>	<b>4,821,200,000</b>	<b>5,395,200,000</b>	<b>5,633,050,000</b>
	(Voted)	4,821,200,000	5,395,200,000	5,633,050,000

NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>ID9001</b>	<b>SUPERANNUATION ALLOWANCES AND PENSION OF DEFENCE SERVICES:</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>73,218,000,000</b>	<b>105,999,706,000</b>	
011210 - A041	Pension	73,218,000,000	105,999,706,000	-
	<b>Total - Superannuation Allowances and Pension of Defence Services</b>	<b>73,218,000,000</b>	<b>105,999,706,000</b>	<b>-</b>
<b>FEDERAL GOVERNMENT :</b>				
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>567,700,000</b>	<b>596,085,000</b>	<b>625,889,000</b>
011210 - A041	Pension	567,700,000	596,085,000	625,889,000
<i>ID3067</i>	<i>Pension (Charged)</i>	<i>255,000,000</i>	<i>330,750,000</i>	<i>625,889,000</i>
		<i>255,000,000</i>	<i>330,750,000</i>	<i>625,889,000</i>
<i>ID3068</i>	<i>Commuted Value of Pension (Charged)</i>	<i>310,000,000</i>	<i>262,500,000</i>	
		<i>310,000,000</i>	<i>262,500,000</i>	
<i>ID3069</i>	<i>Gratuities (Charged)</i>	<i>1,200,000</i>	<i>1,260,000</i>	
		<i>1,200,000</i>	<i>1,260,000</i>	
<i>ID3070</i>	<i>Others (Charged)</i>	<i>1,500,000</i>	<i>1,575,000</i>	
		<i>1,500,000</i>	<i>1,575,000</i>	
	<b>Total - Federal Govt. (Charged)</b>	<b>567,700,000</b>	<b>596,085,000</b>	<b>625,889,000</b>
011210	Total - Pension	78,606,900,000	111,990,991,000	6,258,939,000
	<i>(Charged)</i>	<i>567,700,000</i>	<i>596,085,000</i>	<i>625,889,000</i>
	<i>(Voted)</i>	<i>78,039,200,000</i>	<i>111,394,906,000</i>	<i>5,633,050,000</i>

NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
<b>011213 PENSION-DEFENCE :</b>			
<b>ID6425 PENSION - DEFENCE :</b>			
<b>011213 - A04 Employees Retirement Benefits</b>	..	..	<b>98,218,258,000</b>
011213 - A041 Pension			98,218,258,000
<b>Total - Pension - Defence</b>	..	..	<b>98,218,258,000</b>
011213 Total - Pension - Defence	..	..	98,218,258,000
0112 Total - Financial and Fiscal Affairs	78,606,900,000	111,990,991,000	104,477,197,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	78,606,900,000	111,990,991,000	104,477,197,000
01 Total - General Public Service	78,606,900,000	111,990,991,000	104,477,197,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>78,606,900,000</b>	<b>111,990,991,000</b>	<b>104,477,197,000</b>
(Charged)	567,700,000	596,085,000	625,889,000
(Voted)	78,039,200,000	111,394,906,000	103,851,308,000

**NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>4,360,000,000</b>	<b>5,670,000,000</b>	<b>5,953,500,000</b>
011210 - A041	Pension	4,360,000,000	5,670,000,000	5,953,500,000
	LO0072 Pension (Voted)	1,700,000,000 1,700,000,000	3,517,500,000 3,517,500,000	5,953,500,000 5,953,500,000
	LO0073 Gratuities (Voted)	60,000,000 60,000,000	52,500,000 52,500,000	
	LO0074 Commuted Value of Pension (Voted)	1,800,000,000 1,800,000,000	1,470,000,000 1,470,000,000	
	LO0075 Others (Voted)	800,000,000 800,000,000	630,000,000 630,000,000	
	<b>Total</b>	<b>4,360,000,000</b>	<b>5,670,000,000</b>	<b>5,953,500,000</b>
	(Voted)	4,360,000,000	5,670,000,000	5,953,500,000
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>658,000,000</b>	<b>1,050,000,000</b>	<b>1,102,500,000</b>
011210 - A041	Pension	658,000,000	1,050,000,000	1,102,500,000
	LO0547 Pension (Charged)	360,000,000 360,000,000	643,650,000 643,650,000	1,102,500,000 1,102,500,000
	LO0548 Commuted Value of Pension (Charged)	275,000,000 275,000,000	288,750,000 288,750,000	



NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>			
LO0549 <i>Gratuity</i>	12,000,000	12,600,000	
<i>(Charged)</i>	12,000,000	12,600,000	
LO0550 <i>Others</i>	11,000,000	105,000,000	
<i>(Charged)</i>	11,000,000	105,000,000	
<b>Total (Charged)</b>	<b>658,000,000</b>	<b>1,050,000,000</b>	<b>1,102,500,000</b>
011210 Total - Pension	5,018,000,000	6,720,000,000	7,056,000,000
0112 Total - Financial and Fiscal Affairs	5,018,000,000	6,720,000,000	7,056,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,018,000,000	6,720,000,000	7,056,000,000
01 Total - General Public Service	5,018,000,000	6,720,000,000	7,056,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>5,018,000,000</b>	<b>6,720,000,000</b>	<b>7,056,000,000</b>
<i>(Charged)</i>	658,000,000	1,050,000,000	1,102,500,000
<i>(Voted)</i>	4,360,000,000	5,670,000,000	5,953,500,000

NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>7,317,000,000</b>	<b>10,080,000,000</b>	<b>10,584,000,000</b>
011210 - A041	Pension	7,317,000,000	10,080,000,000	10,584,000,000
	PR0328 Commuted Value of Pension (Voted)	1,850,000,000 1,850,000,000	2,205,000,000 2,205,000,000	
	PR0329 Pension (Voted)	5,300,000,000 5,300,000,000	7,699,650,000 7,699,650,000	10,584,000,000 10,584,000,000
	PR0330 Gratuities (Voted)	42,000,000 42,000,000	44,100,000 44,100,000	
	PR0402 Others (Voted)	125,000,000 125,000,000	131,250,000 131,250,000	
	<b>Total</b>	<b>7,317,000,000</b>	<b>10,080,000,000</b>	<b>10,584,000,000</b>
	(Voted)	7,317,000,000	10,080,000,000	10,584,000,000
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>404,700,000</b>	<b>341,250,000</b>	<b>358,312,000</b>
011210 - A041	Pension	404,700,000	341,250,000	358,312,000
	PR0450 Pension (Charged)	275,000,000 275,000,000	232,575,000 232,575,000	358,312,000 358,312,000
	PR0451 Commuted Value of Pension (Charged)	125,000,000 125,000,000	105,000,000 105,000,000	

NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid.</b>			
PR0452 <i>Gratuity</i>	3,000,000	2,100,000	
<i>(Charged)</i>	3,000,000	2,100,000	
PR0453 <i>Others</i>	1,700,000	1,575,000	
<i>(Charged)</i>	1,700,000	1,575,000	
	<hr/>		
<b>Total (Charged)</b>	<b>404,700,000</b>	<b>341,250,000</b>	<b>358,312,000</b>
	<hr/>		
011210 Total - Pension	7,721,700,000	10,421,250,000	10,942,312,000
	<hr/>		
0112 Total - Financial and Fiscal Affairs	7,721,700,000	10,421,250,000	10,942,312,000
	<hr/>		
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,721,700,000	10,421,250,000	10,942,312,000
	<hr/>		
01 Total - General Public Service	7,721,700,000	10,421,250,000	10,942,312,000
	<hr/>		
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>7,721,700,000</b>	<b>10,421,250,000</b>	<b>10,942,312,000</b>
	<hr/>		
<i>(Charged)</i>	404,700,000	341,250,000	358,312,000
<i>(Voted)</i>	7,317,000,000	10,080,000,000	10,584,000,000
	<hr/>		

**NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>2,448,000,000</b>	<b>3,097,500,000</b>	<b>3,252,375,000</b>
011210 - A041	Pension	2,448,000,000	3,097,500,000	3,252,375,000
	KA0093 Pension (Voted)	1,500,000,000 1,500,000,000	2,100,000,000 2,100,000,000	3,252,375,000 3,252,375,000
	KA0094 Gratuities (Voted)	18,000,000 18,000,000	21,000,000 21,000,000	
	KA0095 Commuted Value of Pension (Voted)	600,000,000 600,000,000	630,000,000 630,000,000	
	KA0096 Others (Voted)	330,000,000 330,000,000	346,500,000 346,500,000	
	<b>Total</b>	<b>2,448,000,000</b>	<b>3,097,500,000</b>	<b>3,252,375,000</b>
	(Voted)	2,448,000,000	3,097,500,000	3,252,375,000
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>394,000,000</b>	<b>413,700,000</b>	<b>434,385,000</b>
011210 - A041	Pension	394,000,000	413,700,000	434,385,000
	KA0611 Pension (Charged)	210,000,000 210,000,000	241,500,000 241,500,000	434,385,000 434,385,000

NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.</b>			
KA0612 <i>Commuted Value of Pension (Charged)</i>	140,000,000 140,000,000	126,000,000 126,000,000	
KA0613 <i>Gratuity (Charged)</i>	2,000,000 2,000,000	2,100,000 2,100,000	
KA0614 <i>Others (Charged)</i>	42,000,000 42,000,000	44,100,000 44,100,000	
<b>Total - (Charged)</b>	<b>394,000,000</b>	<b>413,700,000</b>	<b>434,385,000</b>
011210 Total - Pension	2,842,000,000	3,511,200,000	3,686,760,000
0112 Total - Financial and Fiscal Affairs	2,842,000,000	3,511,200,000	3,686,760,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,842,000,000	3,511,200,000	3,686,760,000
01 Total - General Public Service	2,842,000,000	3,511,200,000	3,686,760,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>2,842,000,000</b>	<b>3,511,200,000</b>	<b>3,686,760,000</b>
<i>(Charged)</i>	394,000,000	413,700,000	434,385,000
<i>(Voted)</i>	2,448,000,000	3,097,500,000	3,252,375,000

NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210</b>	<b>PENSION (CIVIL):</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,117,500,000</b>	<b>1,892,625,000</b>	<b>1,987,256,000</b>
011210 - A041	Pension	1,117,500,000	1,892,625,000	1,987,256,000
QA0031	Pension (Voted)	400,000,000 400,000,000	737,100,000 737,100,000	1,987,256,000 1,987,256,000
QA0032	Gratuities (Voted)	7,000,000 7,000,000	7,350,000 7,350,000	
QA0033	Commuted Value of Pension (Voted)	700,000,000 700,000,000	1,137,150,000 1,137,150,000	
QA0034	Others (Voted)	10,500,000 10,500,000	11,025,000 11,025,000	
	<b>Total</b>	<b>1,117,500,000</b>	<b>1,892,625,000</b>	<b>1,987,256,000</b>
	(Voted)	1,117,500,000	1,892,625,000	1,987,256,000
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>25,600,000</b>	<b>26,880,000</b>	<b>28,224,000</b>
011210 - A041	Pension	25,600,000	26,880,000	28,224,000
QA0220	Pension (Charged)	12,500,000 12,500,000	13,125,000 13,125,000	28,224,000 28,224,000

NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
QA0221 <i>Commuted Value of Pension (Charged)</i>	12,000,000 12,000,000	12,600,000 12,600,000	
QA0222 <i>Gratuity (Charged)</i>	550,000 550,000	577,000 577,000	
QA0223 <i>Others (Charged)</i>	550,000 550,000	578,000 578,000	
<b>Total (Charged)</b>	<b>25,600,000</b>	<b>26,880,000</b>	<b>28,224,000</b>
011210 Total - Pension	1,143,100,000	1,919,505,000	2,015,480,000
0112 Total - Financial and Fiscal Affairs	1,143,100,000	1,919,505,000	2,015,480,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,143,100,000	1,919,505,000	2,015,480,000
01 Total - General Public Service	1,143,100,000	1,919,505,000	2,015,480,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>1,143,100,000</b>	<b>1,919,505,000</b>	<b>2,015,480,000</b>
<i>(Charged)</i>	25,600,000	26,880,000	28,224,000
<i>(Voted)</i>	1,117,500,000	1,892,625,000	1,987,256,000

**NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>805,000,000</b>	<b>845,250,000</b>	<b>887,513,000</b>
011210 - A041	Pension	805,000,000	845,250,000	887,513,000
GL0003	Pension (Voted)	480,000,000 480,000,000	604,800,000 604,800,000	887,513,000 887,513,000
GL0004	Gratuities (Voted)	10,000,000 10,000,000	14,700,000 14,700,000	
GL0005	Commuted Value of Pension (Voted)	300,000,000 300,000,000	210,000,000 210,000,000	
GL0006	Others (Voted)	15,000,000 15,000,000	15,750,000 15,750,000	
	<b>Total</b>	<b>805,000,000</b>	<b>845,250,000</b>	<b>887,513,000</b>
	(Voted)	805,000,000	845,250,000	887,513,000
011210	Total - Pension	805,000,000	845,250,000	887,513,000
0112	Total - Financial and Fiscal Affairs	805,000,000	845,250,000	887,513,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	805,000,000	845,250,000	887,513,000



NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.</b>			
01 Total - General Public Service	805,000,000	845,250,000	887,513,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>805,000,000</b>	<b>845,250,000</b>	<b>887,513,000</b>

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011210 PENSION (CIVIL) :  
  
HQ0410 OTHERS (PAYMENT UNDER FEDERAL GOVERNMENT  
SERVANTS GRADE 1 - 3, G.P.F. RULES) :

011210 - A04	Employees Retirement Benefits	1,280,000	1,280,000	1,500,000
011210 - A041	Pension	1,280,000	1,280,000	1,500,000
	<b>Total - Others (Payment Under Federal Govt. Servants Grade 1-3, G.P.F.Rules)</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,500,000</b>
011210	Total - Pension	1,280,000	1,280,000	1,500,000
0112	Total - Financial and Fiscal Affairs	1,280,000	1,280,000	1,500,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,280,000	1,280,000	1,500,000

**NO. 033\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.</b>			
01 Total - General Public Service	1,280,000	1,280,000	1,500,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,500,000</b>
<b>TOTAL - DEMAND</b>	<b>96,137,980,000</b>	<b>135,409,476,000</b>	<b>129,066,762,000</b>
<i>(Charged)</i>	<i>2,050,000,000</i>	<i>2,427,915,000</i>	<i>2,549,310,000</i>
<i>(Voted)</i>	<i>94,087,980,000</i>	<i>132,981,561,000</i>	<i>126,517,452,000</i>

**NO. 034.\_ GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 034  
(FC21G01)(FC24G01)  
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS  
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

<b>Total</b>	<b>Rs. 84,238,771,000</b>
(Charged)	Rs. 11,000,000,000
(Voted)	Rs. 73,238,771,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
014 Transfers	55,430,012,000	76,535,803,000	84,238,771,000
<b>Total</b>	<b>55,430,012,000</b>	<b>76,535,803,000</b>	<b>84,238,771,000</b>
(Charged)	9,000,000,000	9,000,000,000	11,000,000,000
(Voted)	46,430,012,000	67,535,803,000	73,238,771,000
<b>OBJECT CLASSIFICATION</b>			
A05 Grants, Subsidies and Write off Loans	55,430,012,000	76,535,803,000	84,238,771,000
<b>Total</b>	<b>55,430,012,000</b>	<b>76,535,803,000</b>	<b>84,238,771,000</b>
(Charged)	9,000,000,000	9,000,000,000	11,000,000,000
(Voted)	46,430,012,000	67,535,803,000	73,238,771,000

**NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>014 TRANSFERS :</b>			
<b>0141 TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101 TO PROVINCES :</b>			
<b>ID0991 LUMP PROVISION FOR GRANTS TO PROVINCES :</b>			
<b>014101 - A05 Grants, Subsidies and Write off Loans</b>	<b>550,000,000</b>		<b>1,000,000,000</b>
014101 - A052 Grants-Domestic	550,000,000		1,000,000,000
<b>Total - Lump Provision for Grants to Provinces</b>	<b>550,000,000</b>		<b>1,000,000,000</b>
<b>ID6218 FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES) :</b>			
<b>014101 - A05 Grants, Subsidies and Write off Loans</b>		<b>7,289,300,000</b>	<b>11,400,000,000</b>
014101 - A052 Grants-Domestic		7,289,300,000	11,400,000,000
<b>Total - Federal Grant to AJK Government (In Lieu of Shared Taxes)</b>		<b>7,289,300,000</b>	<b>11,400,000,000</b>
<b>ID6219 GRANTS-IN-AID TO AJK GOVERNMENT (REVENUE DEFICIT) :</b>			
<b>014101 - A05 Grants, Subsidies and Write off Loans</b>		<b>5,710,700,000</b>	<b>5,100,000,000</b>
014101 - A052 Grants-Domestic		5,710,700,000	5,100,000,000
<b>Total - Grants-in-Aid to AJK Government (Revenue Deficit)</b>		<b>5,710,700,000</b>	<b>5,100,000,000</b>

**NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
014101 Total-To Provinces	550,000,000	13,000,000,000	17,500,000,000
0141 Total-Transfers (Inter-Governmental)	550,000,000	13,000,000,000	17,500,000,000
014 Total-Transfers	550,000,000	13,000,000,000	17,500,000,000
01 Total-General Public Service	550,000,000	13,000,000,000	17,500,000,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>550,000,000</b>	<b>13,000,000,000</b>	<b>17,500,000,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE**

**01 GENERAL PUBLIC SERVICE :**  
**014 TRANSFERS :**  
**0141 TRANSFERS (INTER-GOVERNMENTAL) :**  
**014101 TO PROVINCES :**

**LO0753 GRANTS IN LIEU OF RECEIPTS UNDER  
BONUS PRODUCTION TO GOVERNMENT  
OF PUNJAB :**

<b>014101 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>..</b>	<b>1,000</b>
014101 - A052 Grants-Domestic	1,000		1,000
<b>Total - Grants in Lieu of Receipts Under Bonus Production to Government of Punjab</b>	<b>1,000</b>	<b>..</b>	<b>1,000</b>

**NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>			
<b>LO0819 ARREARS ON ACCOUNT OF NET HYDEL PROFIT TO GOVERNMENT OF PUNJAB :</b>			
<b>014101 - A05 Grants, Subsidies and Write off Loans</b>	<b>5,166,000,000</b>	<b>5,166,000,000</b>	<b>5,166,000,000</b>
014101 - A052 Grants-Domestic	5,166,000,000	5,166,000,000	5,166,000,000
<b>Total - Arrears on Account of Net Hydel Profit to Government of Punjab</b>	<b>5,166,000,000</b>	<b>5,166,000,000</b>	<b>5,166,000,000</b>
<b>LO1008 FINANCIAL ASSISTANCE FOR THE TREATMENT OF CANCER PATIENT LAHORE :</b>			
<b>014101 - A05 Grants, Subsidies and Write off Loans</b>	<b>..</b>	<b>2,500,000</b>	<b>..</b>
014101 - A052 Grants-Domestic		2,500,000	
<b>Total-Financial Assistance for the Treatment of Cencer Patient Lahore</b>	<b>..</b>	<b>2,500,000</b>	<b>..</b>
014101 Total - To Provinces	5,166,001,000	5,168,500,000	5,166,001,000
0141 Total-Transfers (Inter-Governmental)	5,166,001,000	5,168,500,000	5,166,001,000
014 Total-Transfers	5,166,001,000	5,168,500,000	5,166,001,000
01 Total-General Public Service	5,166,001,000	5,168,500,000	5,166,001,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>5,166,001,000</b>	<b>5,168,500,000</b>	<b>5,166,001,000</b>

NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>014</b>	<b>TRANSFERS :</b>		
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>		
<b>014101</b>	<b>TO PROVINCES :</b>		
<b>PR0644</b>	<b>GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF KHYBER PAKHTUNKHWA :</b>		
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>
014101 - A052	Grants-Domestic	1,000	1,000
	<b>Total - Grants in Lieu of Receipts Under Bonus Production to Government of Khyber Pakhtunkhwa</b>	<b>1,000</b>	<b>1,000</b>
<b>PR0706</b>	<b>GRANTS IN AID TO COMPENSATE GOVT. OF KHYBER PAKHTUNKHWA ON ACCOUNT OF ARREARS OF NET-HYDEL PROFIT UPTO 2004 - 05 :</b>		
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>25,000,000,000</b>	<b>25,000,000,000</b>
014101 - A052	Grants-Domestic	25,000,000,000	25,000,000,000
	<b>Total - Grants in Aid to Compensate Govt. of Khyber Pakhtunkhwa on Account of Arrears of Net- Hydel Profit upto 2004 - 05</b>	<b>25,000,000,000</b>	<b>25,000,000,000</b>
014101	Total - To Provinces	25,000,001,000	25,000,001,000
0141	Total - Transfers (Inter-Governmental)	25,000,001,000	25,000,001,000

NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>			
014 Total - Transfers	25,000,001,000	25,000,000,000	25,000,001,000
01 Total - General Public Service	25,000,001,000	25,000,000,000	25,000,001,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>25,000,001,000</b>	<b>25,000,000,000</b>	<b>25,000,001,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	<b>GENERAL PUBLIC SERVICE :</b>		
014	<b>TRANSFERS :</b>		
0141	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>		
014101	<b>TO PROVINCES :</b>		
KA0825	<b>GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF SINDH :</b>		
014101 - A05	Grants, Subsidies and Write off Loans	970,000,000	1,000
014101 - A052	Grants-Domestic	970,000,000	1,000
	<b>Total - Grants in Lieu of Receipts Under Bonus Production to Government of Sindh</b>	<b>970,000,000</b>	<b>1,000</b>
KA0955	<b>GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED):</b>		
014101 - A05	Grants, Subsidies and Write off Loans	7,000,000,000	9,000,000,000



NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
014101 - A052	Grants-Domestic	7,000,000,000	7,000,000,000	9,000,000,000
	<b>Total - Grants to Sindh to Offset Losses of Abolition of Ozt. (Charged)</b>	<b>7,000,000,000</b>	<b>7,000,000,000</b>	<b>9,000,000,000</b>
	(Charged)	7,000,000,000	7,000,000,000	9,000,000,000
014101	Total - To Provinces	7,970,000,000	7,000,000,000	9,000,001,000
0141	Total - Transfers (Inter-Governmental)	7,970,000,000	7,000,000,000	9,000,001,000
014	Total - Transfers	7,970,000,000	7,000,000,000	9,000,001,000
01	Total - General Public Service	7,970,000,000	7,000,000,000	9,000,001,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>7,970,000,000</b>	<b>7,000,000,000</b>	<b>9,000,001,000</b>
	(Charged)	7,000,000,000	7,000,000,000	9,000,000,000
	(Voted)	970,000,000		1,000

NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>				
01	GENERAL PUBLIC SERVICE:			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
QA0389	GRANT TO GOVERNMENT OF BALOCHISTAN FOR REPAYMENT OF PRINCIPAL/INTEREST AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05	Grants, Subsidies and Write off Loans	2,875,000,000	2,875,000,000	3,000,000,000
014101 - A052	Grants-Domestic	2,875,000,000	2,875,000,000	3,000,000,000
	<b>Total - Grant to Government of Balochistan for Repayment of Principal/Interest Amount on Over Draft to SBP</b>	<b>2,875,000,000</b>	<b>2,875,000,000</b>	<b>3,000,000,000</b>
QA0390	GRANT TO GOVERNMENT OF BALOCHISTAN FOR REPAYMENT OF INTEREST AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05	Grants, Subsidies and Write off Loans	1,060,239,000	1,060,239,000	702,797,000
014101 - A052	Grants-Domestic	1,060,239,000	1,060,239,000	702,797,000
	<b>Total - Grant to Government of Balochistan for Repayment of Interest Amount on Over Draft to SBP</b>	<b>1,060,239,000</b>	<b>1,060,239,000</b>	<b>702,797,000</b>
QA0391	GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVT. OF BALOCHISTAN :			
014101 - A05	Grants, Subsidies and Write off Loans	1,000		1,000

NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>				
014101 - A052	Grants-Domestic	1,000		1,000
<b>Total - Grants in Lieu of Receipts Under Bonus Production to Govt. of Balochistan</b>		<b>1,000</b>		<b>1,000</b>
<b>QA0464 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 2002-2003 (CHARGED):</b>				
014101 - A05	<i>Grants, Subsidies and Write off Loans</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>
014101 - A052	<i>Grants-Domestic</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>
<b>Total - Grant to Balochistan in Lieu of Arrears of Gas Develop- ment Surcharge 2002-2003 (Charged)</b>		<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<i>(Charged)</i>		<i>2,000,000,000</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>
<b>QA0465 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 1991-92:</b>				
014101 - A05	<b>Grants, Subsidies and Write off Loans</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
014101 - A052	Grants-Domestic	10,000,000,000	10,000,000,000	10,000,000,000
<b>Total - Grant to Balochistan in Lieu of Arrears of Gas Develop- ment Surcharge 1991-92</b>		<b>10,000,000,000</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>

**NO. 034\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>				
<b>QA0486 GRANT FOR 5000 NEWLY CREATED POSTS IN BALOCHISTAN UNDER AGHAZ-E-HAQOOQ-E- BALOCHISTAN PACKAGE :</b>				
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>808,770,000</b>	<b>808,770,000</b>	<b>869,970,000</b>
014101 - A052	Grants-Domestic	808,770,000	808,770,000	869,970,000
<b>Total - Grant for 5000 Newly Created Posts in Balochistan under Aghaz-e-Haqooq-e-Balochistan Package</b>		<b>808,770,000</b>	<b>808,770,000</b>	<b>869,970,000</b>
<b>QA0566 FINANCIAL ASSISTANCE FOR ISLAMIC SYSTEM WITH INTERNATIONAL STUDIES (ISIS) SCHOOL AND COLLEGE, QUETTA :</b>				
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,500,000</b>	
014101 - A052	Grants-Domestic		2,500,000	
<b>Total - Financial Assistance for Islamic System with International Studies (ISIS) School and College, Quetta</b>			<b>2,500,000</b>	
014101	Total - To Provinces	16,744,010,000	16,746,509,000	16,572,768,000
0141	Total - Transfers (Inter-Governmental)	16,744,010,000	16,746,509,000	16,572,768,000
014	Total - Transfers	16,744,010,000	16,746,509,000	16,572,768,000
01	Total - General Public Service	16,744,010,000	16,746,509,000	16,572,768,000

NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>16,744,010,000</b>	<b>16,746,509,000</b>	<b>16,572,768,000</b>
<i>(Charged)</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>
<i>(Voted)</i>	<i>14,744,010,000</i>	<i>14,746,509,000</i>	<i>14,572,768,000</i>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>014</b>	<b>TRANSFERS :</b>		
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>		
<b>014101</b>	<b>TO PROVINCES :</b>		
<b>GL0802</b>	<b>GRANTS-IN-AID TO GILGIT BALTISTAN GOVERNMENT :</b>		
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>9,604,794,000</b>	<b>11,000,000,000</b>
014101 - A052	Grants-Domestic	9,604,794,000	11,000,000,000
<b>Total - Grants-in-Aid to Gilgit Baltistan Government</b>		<b>9,604,794,000</b>	<b>11,000,000,000</b>
<b>GL7006</b>	<b>COMPENSATION TO THE FAMILIES OF 16 PERSONS KILLED IN SECTARIAN VIOLENCE IN GILGIT BALTISTAN</b>		
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>16,000,000</b>	
014101 - A052	Grants-Domestic	16,000,000	
<b>Total - Compensation to the Families of 16 Persons Killed in Secta- rian Violence in Gilgit Baltistan</b>		<b>16,000,000</b>	

NO. 034.\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.</b>			
014101 Total - To Provinces		9,620,794,000	11,000,000,000
0141 Total - Transfers (Inter-Governmental)		9,620,794,000	11,000,000,000
014 Total - Transfers		9,620,794,000	11,000,000,000
01 Total - General Public Service		9,620,794,000	11,000,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>		<b>9,620,794,000</b>	<b>11,000,000,000</b>
<b>TOTAL - DEMAND</b>	<b>55,430,012,000</b>	<b>76,535,803,000</b>	<b>84,238,771,000</b>
<i>(Charged)</i>	9,000,000,000	9,000,000,000	11,000,000,000
<i>(Voted)</i>	46,430,012,000	67,535,803,000	73,238,771,000

## NO. 035\_ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

## DEMANDS FOR GRANTS

## DEMAND NO. 035

(FC21S15)

## SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

**Voted** **Rs.** **465,251,943,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	136,843,534,000	464,116,622,000	181,121,060,000
014	Transfers	207,010,000,000	160,467,000,000	217,556,000,000
019	General Public Services not Elsewhere Defined	38,536,603,000	1,767,993,000	40,000,000,000
041	General Economic, Commercial and Labour Affairs	18,671,000,000	8,320,887,000	15,417,138,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	10,074,000,000	38,948,620,000	11,157,745,000
<b>Total</b>		<b>411,135,137,000</b>	<b>673,621,122,000</b>	<b>465,251,943,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,100,000</b>	<b>512,000</b>	<b>265,000</b>
A011	Pay	900,000	512,000	265,000
A011-2	Pay of Other Staff	(900,000)	(512,000)	(265,000)
A012	Allowances	200,000		
A012-2	Other Allowances (Excluding T.A)	(200,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>38,679,037,000</b>	<b>1,865,628,000</b>	<b>40,150,795,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>372,455,000,000</b>	<b>671,754,982,000</b>	<b>425,100,883,000</b>
<b>Total</b>		<b>411,135,137,000</b>	<b>673,621,122,000</b>	<b>465,251,943,000</b>

NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS :</b>				
<b>ID4478</b>	<b>STRENGTHENING POVERTY REDUCTION STRATEGY MONITORING CELL (SPRSM) :</b>				
<b>011204 - A01</b>	<b>Employees Related Expenses</b>		<b>1,100,000</b>	<b>512,000</b>	<b>265,000</b>
011204 - A011	Pay	7 7	900,000	512,000	265,000
011204 - A011-2	Pay of Other Staff	(7) (7)	(900,000)	(512,000)	(265,000)
011204 - A012	Allowances		200,000		
011204 - A012-2	Other Allowances (Excluding T.A)		(200,000)		
<b>011204 - A03</b>	<b>Operating Expenses</b>		<b>11,305,000</b>	<b>45,000</b>	<b>16,795,000</b>
011204 - A038	Travel & Transportation		275,000	45,000	50,000
011204 - A039	General		11,030,000		16,745,000
	<b>Total - Strengthening Poverty Reduction Strategy Monitoring Cell (SPRSM)</b>		<b>12,405,000</b>	<b>557,000</b>	<b>17,060,000</b>
011204	Total - Administration of Financial Affairs		12,405,000	557,000	17,060,000
<b>011212</b>	<b>SUBSIDIES AND MISCELLANEOUS EXPENDITURE:</b>				
<b>ID2625</b>	<b>SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFFERENTIAL :</b>				
<b>011212 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000,000,000</b>	<b>412,018,475,000</b>	<b>120,000,000,000</b>
011212 - A051	Subsidies		50,000,000,000	412,018,475,000	120,000,000,000
	<b>Total - Subsidy to Wapda/PEPCO on Account of Inter Disco Tariff Differential</b>		<b>50,000,000,000</b>	<b>412,018,475,000</b>	<b>120,000,000,000</b>



**NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>ID2626</b>	<b>SUBSIDY TO PICK UP KESC's TARIFF DIFFERENTIAL :</b>			
011212 - A05	Grants, Subsidies and Write off Loans	24,000,000,000	45,000,000,000	50,000,000,000
011212 - A051	Subsidies	24,000,000,000	45,000,000,000	50,000,000,000
	<b>Total - Subsidy to Pick up KESC's Tariff Differential</b>	<b>24,000,000,000</b>	<b>45,000,000,000</b>	<b>50,000,000,000</b>
<b>ID4464</b>	<b>SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF 12.5% (GOP SHARE) FOR AGR. TUBEWELLS :</b>			
011212 - A05	Grants, Subsidies and Write off Loans	..	..	870,000,000
011212 - A051	Subsidies			870,000,000
	<b>Total - Subsidy to Wapda/PEPCO on Account of 12.5% (GOP Share) for Agri. Tubewells</b>	<b>..</b>	<b>..</b>	<b>870,000,000</b>
<b>ID5159</b>	<b>SUBSIDY FOR INTEREST PAYMENT ON TFCS - PHPL/PEPCO :</b>			
011212 - A05	Grants, Subsidies and Write off Loans	55,700,000,000	..	..
011212 - A051	Subsidies	55,700,000,000		
	<b>Total - Subsidy For Interest Pay- ment on TFCs-PHPL/ PEPCO</b>	<b>55,700,000,000</b>	<b>..</b>	<b>..</b>

**NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID5161 SUBSIDY ON PICK UP WAPDA/PEPCO RECEIVABLES FROM FATA :</b>			
011212 - A05 Grants, Subsidies and Write off Loans	7,000,000,000	7,000,000,000	10,000,000,000
011212 - A051 Subsidies	7,000,000,000	7,000,000,000	10,000,000,000
<b>Total - Subsidy on Pick Up Wapda/ PEPCO Receivables from FATA</b>	<b>7,000,000,000</b>	<b>7,000,000,000</b>	<b>10,000,000,000</b>
<b>ID6553 EXCHANGE RATE DIFFERENTIAL FOR USAID'S GRANT TO GENCOS :</b>			
011212 - A05 Grants, Subsidies and Write off Loans	..	..	100,000,000
011212 - A051 Subsidies			100,000,000
<b>Total - Exxchange Rate Differential For USAID's Grant to GENCOS</b>	<b>..</b>	<b>..</b>	<b>100,000,000</b>
011212 Total - Subsidies and Miscellaneous Expenditure	136,700,000,000	464,018,475,000	180,970,000,000
0112 Total - Financial and Fiscal Affairs	136,712,405,000	464,019,032,000	180,987,060,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	136,712,405,000	464,019,032,000	180,987,060,000

NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>014 TRANSFERS :</b>			
<b>0141 TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014110 OTHERS :</b>			
<b>ID0980 CONTINGENT LIABILITIES :</b>			
<b>014110 - A05 Grants, Subsidies and Write off Loans</b>	<b>150,000,000,000</b>	<b>100,000,000,000</b>	<b>150,000,000,000</b>
014110 - A052 Grants-Domestic	150,000,000,000	100,000,000,000	150,000,000,000
<b>Total - Contingent Liabilities</b>	<b>150,000,000,000</b>	<b>100,000,000,000</b>	<b>150,000,000,000</b>
<b>ID0990 LUMP PROVISION FOR MISCELLANEOUS GRANTS :</b>			
<b>014110 - A05 Grants, Subsidies and Write off Loans</b>	<b>30,000,000,000</b>	<b>30,000,000,000</b>	<b>35,000,000,000</b>
014110 - A052 Grants-Domestic	30,000,000,000	30,000,000,000	35,000,000,000
<b>Total - Lump Provision for Miscellaneous Grants</b>	<b>30,000,000,000</b>	<b>30,000,000,000</b>	<b>35,000,000,000</b>
014110 Total - Others	180,000,000,000	130,000,000,000	185,000,000,000
0141 Total - Transfers (Inter-Governmental)	180,000,000,000	130,000,000,000	185,000,000,000

NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>0142 TRANSFERS (OTHERS) :</b>			
<b>014201 TRANSFER TO FINANCIAL INSTITUTIONS :</b>			
<b>ID3812 GRANTS TO NBP ADMINISTRATION FEE &amp; PED EXPENSES :</b>			
<b>014201 - A05 Grants, Subsidies and Write off Loans</b>	<b>10,000,000</b>	<b>..</b>	<b>..</b>
014201 - A052 Grants-Domestic	10,000,000		
<b>Total - Grants to NBP Adminis- tration Fee &amp; Ped Expenses</b>	<b>10,000,000</b>	<b>..</b>	<b>..</b>
<b>ID4477 FINANCIAL INSTITUTION (REMISSION OF ZTBL LOANS/IMPLEMENTATION OF PM'S DIRECTIVES) :</b>			
<b>014201 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000,000,000</b>	<b>..</b>	<b>1,000,000,000</b>
014201 - A052 Grants-Domestic	1,000,000,000		1,000,000,000
<b>Total - Financial Institution (Remission of ZTBL Loans/Implemen- tation of PM's Directives)</b>	<b>1,000,000,000</b>	<b>..</b>	<b>1,000,000,000</b>
<b>ID4716 FINANCIAL INSTITUTION (ADMINISTRATION OF FINANCIAL AFFAIRS, VOLUNTARY SEPARATION SCHEME (VSS) OF HBFCL AND REIMBURSEMENT OF OTHER CLAIMS OF HBFCL):</b>			
<b>014201 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000,000,000</b>	<b>..</b>	<b>300,000,000</b>
014201 - A052 Grants-Domestic	1,000,000,000		300,000,000
<b>Total - Financial Institution (Administration of Financial Affairs, Voluntary Separa- tion Scheme(VSS) of HBFCL and Reimbursement of Other Claims of HBFCL)</b>	<b>1,000,000,000</b>	<b>..</b>	<b>300,000,000</b>

**NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

**ID6518 WRITE OFF LOANS OF RICE MILLERS &  
TRADERS (FLOOD AFFECTEES) OF SINDH &  
BALOCHISTAN :**

<b>014201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	..	<b>256,000,000</b>
014201 - A052	Grants-Domestic			256,000,000
<b>Total - Write off Loans of Rice Millers &amp; Traders (Flood Affectees) of Sindh &amp; Balochistan</b>		..	..	<b>256,000,000</b>
014201	Total - Transfer to Financial Institutions	2,010,000,000	..	1,556,000,000
0142	Total - Transfers (Others)	2,010,000,000	..	1,556,000,000
014	Total - Transfers	182,010,000,000	130,000,000,000	186,556,000,000

**019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :**

**0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :**

**019120 OTHERS :**

**ID0989 LUMP PROVISION FOR OTHER  
GOVERNMENTS DEPARTMENTS**

<b>019120 - A03</b>	<b>Operating Expenses</b>	<b>3,000,000,000</b>	..	<b>3,000,000,000</b>
019120 - A039	General	3,000,000,000		3,000,000,000
<b>Total - Lump Provision for Other Governments Departments</b>		<b>3,000,000,000</b>	..	<b>3,000,000,000</b>

**NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

**ID2622 LUMP PROVISION FOR PAY AND PENSION ETC.:**

019120 - A03	Operating Expenses	25,000,000,000	..	35,000,000,000
019120 - A039	General	25,000,000,000		35,000,000,000
<b>Total - Lump Provision for Pay and Pension etc.</b>		<b>25,000,000,000</b>	<b>..</b>	<b>35,000,000,000</b>

**ID6069 LUMP PROVISION FOR MINISTRIES AND DIVISIONS  
TO BE DEVOLVED IN 3RD PHASE :**

019120 - A03	Operating Expenses	10,536,603,000	1,767,993,000	2,000,000,000
019120 - A039	General	10,536,603,000	1,767,993,000	2,000,000,000
<b>Total - Lump Provision for Ministries and Divisions to be devolved in 3rd Phase</b>		<b>10,536,603,000</b>	<b>1,767,993,000</b>	<b>2,000,000,000</b>
019120	Total - Others	38,536,603,000	1,767,993,000	40,000,000,000
0191	Total - General Public Services not Elsewhere Defined	38,536,603,000	1,767,993,000	40,000,000,000
019	Total - General Public Services not Elsewhere Defined	38,536,603,000	1,767,993,000	40,000,000,000
01	Total - General Public Service	357,259,008,000	595,787,025,000	407,543,060,000

**04 ECONOMIC AFFAIRS :**

**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :**

**0412 COMMERCIAL AFFAIRS :**

**041213 SUBSIDIES :**

**ID0942 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT  
OF TARIFF DIFFERENTIAL FOR - AGRI.  
TUBEWELLS IN BALOCHISTAN :**

041213 - A05	Grants, Subsidies and Write off Loans	..	..	4,000,000,000
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**NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
041213 - A051	Subsidies			4,000,000,000
	<b>Total - Subsidy to Wapda/PEPCO on Account of Tariff Differential For Agri. Tubewells in Balochistan</b>	..	..	<b>4,000,000,000</b>
<b>ID0947</b>	<b>SUBSIDY TO OIL REFINERIES &amp; OMC'S/OTHERS :</b>			
041213 - A05	Grants, Subsidies and Write off Loans	7,921,000,000	7,921,000,000	7,700,000,000
041213 - A051	Subsidies	7,921,000,000	7,921,000,000	7,700,000,000
	<b>Total - Subsidy to Oil Refineries &amp; OMC's/Others</b>	<b>7,921,000,000</b>	<b>7,921,000,000</b>	<b>7,700,000,000</b>
<b>ID0948</b>	<b>COMPENSATION TO FAUJI FERTILIZER BIN QASIM LTD., RAWALPINDI :</b>			
041213 - A05	Grants, Subsidies and Write off Loans	162,000,000	161,887,000	3,400,000,000
041213 - A051	Subsidies	162,000,000	161,887,000	3,400,000,000
	<b>Total - Compensation to Fauji Fertilizer Bin Qasim Ltd., Rawalpindi</b>	<b>162,000,000</b>	<b>161,887,000</b>	<b>3,400,000,000</b>
<b>ID0950</b>	<b>SUBSIDY TO KESC ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST :</b>			
041213 - A05	Grants, Subsidies and Write off Loans	350,000,000	..	..

NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
041213 - A051	Subsidies	350,000,000		
	<b>Total - Subsidy to KESC on Account of Adjustment of Additional Surcharge against GST</b>	<b>350,000,000</b>	<b>..</b>	<b>..</b>
<b>ID0951</b>	<b>SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST :</b>			
041213 - A05	Grants, Subsidies and Write off Loans	10,000,000,000	..	..
041213 - A051	Subsidies	10,000,000,000		
	<b>Total - Subsidy to WAPDA/PEPCO on Account of Adjustment of Additional Surcharge against GST</b>	<b>10,000,000,000</b>	<b>..</b>	<b>..</b>
<b>ID3065</b>	<b>SUBSIDY TO PICK UP KESC'S PAYABLE TO PSO AND PKGCL:</b>			
041213 - A05	Grants, Subsidies and Write off Loans	238,000,000	238,000,000	317,138,000
041213 - A051	Subsidies	238,000,000	238,000,000	317,138,000
	<b>Total - Subsidy to Pick up KESC's Payable to PSO and PKGCL</b>	<b>238,000,000</b>	<b>238,000,000</b>	<b>317,138,000</b>
041213	Total - Subsidies	18,671,000,000	8,320,887,000	15,417,138,000



**NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
0412	Total - Commercial Affairs	18,671,000,000	8,320,887,000	15,417,138,000
041	Total - General Economic, Commercial and Labour Affairs	18,671,000,000	8,320,887,000	15,417,138,000
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>			
<b>0426</b>	<b>FOOD :</b>			
<b>042602</b>	<b>SUBSIDY :</b>			
<b>ID0946</b>	<b>REIMBURSEMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF WHEAT OPERATION :</b>			
<b>042602 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>4,171,000,000</b>	<b>1,147,745,000</b>
042602 - A051	Subsidies		4,171,000,000	1,147,745,000
	<b>Total - Reimbursement of Subsidy to PASSCO on Account of Wheat Operation</b>	..	<b>4,171,000,000</b>	<b>1,147,745,000</b>
<b>ID0954</b>	<b>REIMBURSEMENT OF LOSSES TO TCP ON ACCOUNT OF SUGAR OPERATION :</b>			
<b>042602 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000,000,000</b>	<b>16,952,440,000</b>	..
042602 - A051	Subsidies	4,000,000,000	16,952,440,000	
	<b>Total - Reimbursement of Losses to TCP on Account of Sugar Operation</b>	<b>4,000,000,000</b>	<b>16,952,440,000</b>	..

NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID3057 REIMBURSEMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF PADDY OPERATION :</b>			
042602 - A05 Grants, Subsidies and Write off Loans	..	10,455,000,000	..
042602 - A051 Subsidies		10,455,000,000	
<b>Total - Reimbursement of Subsidy to PASSCO on Account of Paddy Operation</b>	<b>..</b>	<b>10,455,000,000</b>	<b>..</b>
<b>ID3081 SUBSIDY TO USC FOR RAMZAN PACKAGE :</b>			
042602 - A05 Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000	2,000,000,000
042602 - A051 Subsidies	2,000,000,000	2,000,000,000	2,000,000,000
<b>Total - Subsidy to USC for Ramzan Package</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>ID4466 REIMBURSEMENT OF COST DIFFERENTIAL ON IMPORT/EXPORT OF IMPORTED WHEAT TO TCP :</b>			
042602 - A05 Grants, Subsidies and Write off Loans	..	216,800,000	..
042602 - A051 Subsidies		216,800,000	
<b>Total - Reimbursement of Cost Differential on Import/ Export of Imported Wheat to TCP</b>	<b>..</b>	<b>216,800,000</b>	<b>..</b>

**NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>ID4714 REIMBURSEMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF MUNG OPERATION :</b>				
<b>042602 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>74,000,000</b>	<b>71,000,000</b>	<b>..</b>
042602 - A051	Subsidies	74,000,000	71,000,000	
<b>Total - Reimbursement of Subsidy to PASSCO on Account of Mung Operation</b>		<b>74,000,000</b>	<b>71,000,000</b>	<b>..</b>
<b>ID5248 SUBSIDY TO USC FOR SALE OF SUGAR:</b>				
<b>042602 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>..</b>	<b>..</b>	<b>4,000,000,000</b>
042602 - A051	Subsidies			4,000,000,000
<b>Total - Subsidy to USC for Sale of Sugar</b>		<b>..</b>	<b>..</b>	<b>4,000,000,000</b>
<b>ID5419 WHEAT RESERVE STOCK :</b>				
<b>042602 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>
042602 - A051	Subsidies	4,000,000,000	4,000,000,000	4,000,000,000
<b>Total - Wheat Reserve Stock</b>		<b>4,000,000,000</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>
<b>ID6382 REIMBURSEMENT OF LOSSES TO TCP ON ACCOUNT OF RICE OPERATION :</b>				
<b>042602 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>..</b>	<b>1,082,380,000</b>	<b>10,000,000</b>

**NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
042602 - A051	Subsidies		1,082,380,000	10,000,000
	<b>Total - Reimbursement of Losses to TCP on Account of Rice Operation</b>	<b>..</b>	<b>1,082,380,000</b>	<b>10,000,000</b>
042602	Total - Subsidy	10,074,000,000	38,948,620,000	11,157,745,000
0426	Total - Food	10,074,000,000	38,948,620,000	11,157,745,000
042	Total - Agriculture, Food, Irrigation Forestry and Fishing	10,074,000,000	38,948,620,000	11,157,745,000
04	Total - Economic Affairs	28,745,000,000	47,269,507,000	26,574,883,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>386,004,008,000</b>	<b>643,056,532,000</b>	<b>434,117,943,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI**

**01 GENERAL PUBLIC SERVICE :**  
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :**  
**0112 FINANCIAL AND FISCAL AFFAIRS :**  
**011204 ADMINISTRATION OF FINANCIAL AFFAIRS :**

**KA0903 FINANCIAL MONITORING UNIT (FMU), KARACHI:**

011204 - A03	Operating Expenses	131,129,000	97,590,000	134,000,000
011204 - A039	General	131,129,000	97,590,000	134,000,000
	<b>Total - Financial Monitoring Unit (FMU), Karachi</b>	<b>131,129,000</b>	<b>97,590,000</b>	<b>134,000,000</b>

**NO. 035\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
011204	Total - Administration of Financial Affairs	131,129,000	97,590,000	134,000,000
0112	Total - Financial and Fiscal Affairs	131,129,000	97,590,000	134,000,000
011	Total - Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	131,129,000	97,590,000	134,000,000
<b>014</b>	<b>TRANSFERS :</b>			
<b>0142</b>	<b>TRANSFERS (OTHERS) :</b>			
<b>014202</b>	<b>TRANSFER TO NON-FINANCIAL INSTITUTIONS :</b>			
<b>KA0097</b>	<b>SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES :</b>			
<b>014202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>25,000,000,000</b>	<b>30,467,000,000</b>	<b>31,000,000,000</b>
014202 - A051	Subsidies	25,000,000,000	30,467,000,000	31,000,000,000
	<b>Total - Subsidy to Pakistan Railways to meet their Losses</b>	<b>25,000,000,000</b>	<b>30,467,000,000</b>	<b>31,000,000,000</b>
014202	Total - Transfer to Non-Financial Institutions	25,000,000,000	30,467,000,000	31,000,000,000
0142	Total - Transfers (Others)	25,000,000,000	30,467,000,000	31,000,000,000
014	Total - Transfers	25,000,000,000	30,467,000,000	31,000,000,000
01	Total - General Public Service	25,131,129,000	30,564,590,000	31,134,000,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>25,131,129,000</b>	<b>30,564,590,000</b>	<b>31,134,000,000</b>
	<b>TOTAL - DEMAND</b>	<b>411,135,137,000</b>	<b>673,621,122,000</b>	<b>465,251,943,000</b>

NO. 036\_ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 036  
(FC21H05)  
HIGHER EDUCATION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **HIGHER EDUCATION COMMISSION.**

**Voted      Rs.      32,778,298,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
093	Tertiary Education Affairs and Services	26,887,318,000	31,500,318,000	32,778,298,000
<b>Total</b>		<b>26,887,318,000</b>	<b>31,500,318,000</b>	<b>32,778,298,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	4,156,489,000	4,572,570,000	4,903,679,000
A05	Grants Subsidies and Write off Loans	22,730,829,000	26,927,748,000	27,874,619,000
<b>Total</b>		<b>26,887,318,000</b>	<b>31,500,318,000</b>	<b>32,778,298,000</b>

## NO. 036\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>			
<b>093101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>15,467,849,000</b>	<b>18,333,690,000</b>	<b>19,075,165,000</b>
093101 - A052	Grants-Domestic	15,467,849,000	18,333,690,000	19,075,165,000
ID5850	Higher Education Commission, Islamabad	435,000,000	435,000,000	460,000,000
ID5851	Quaid-i-Azam University, Islamabad	590,785,000	652,025,000	620,325,000
ID5852	Allama Iqbal Open University, Islamabad	225,000,000	225,000,000	240,000,000
ID5853	University of the Punjab, Lahore	1,355,484,000	1,601,832,000	1,661,396,000
ID5854	Bahauddin Zakria University, Multan	600,903,000	690,107,000	707,388,000
ID5855	International Islamic University, Islamabad	700,511,000	805,016,000	925,358,000
ID5856	Islamia University, Bahawalpur	595,291,000	687,484,000	825,745,000
ID5857	University of Karachi, Karachi	1,103,929,000	1,254,122,000	1,159,126,000
ID5858	University of Sindh, Jamshoro	1,164,663,000	1,359,629,000	1,222,896,000
ID5859	University of Peshawar, Peshawar	837,761,000	966,177,000	879,649,000
ID5860	Gomal University, Dera Ismail Khan	462,438,000	559,912,000	485,559,000
ID5861	University of Balochistan, Quetta	464,883,000	566,543,000	488,127,000
ID5862	University of Azad Jammu and Kashmir, Muzaffarabad	326,644,000	389,892,000	354,729,000

## NO. 036\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5863	Applied Economics Research Centre, University of Karachi, Karachi	67,890,000	73,602,000	73,276,000
ID5864	Institute of Business Administration, Karachi	81,869,000	85,403,000	85,963,000
ID5865	HEJ Research Institute of Chemistry, University of Karachi	259,958,000	268,839,000	279,562,000
ID5866	Institute of Clinical Psychology University of the Punjab, Lahore	17,297,000	24,288,000	26,160,000
ID5867	Inter University Academic Activities	500,000,000	597,000,000	760,000,000
ID5868	Shah Abdul Latif University, Khairpur	311,550,000	386,979,000	327,127,000
ID5869	Shah Abdul Latif Bhitai Chair University of Karachi	4,994,000	5,561,000	5,989,000
ID5870	Chair on Quaid-i-Azam and Freedom Movement Quaid-i-Azam University, Islamabad	1,217,000	1,265,000	1,362,000
ID5871	Seerat Chair Islamia University, Bahawalpur	1,687,000	1,727,000	1,859,000
ID5872	Seerat Chair, University of Karachi	1,394,000	1,888,000	2,033,000
ID5873	Dr. Salam Chair Government College University Lahore	5,668,000	5,788,000	6,233,000
ID5874	National University of Modern Languages, Islamabad	364,033,000	460,135,000	504,636,000



## NO. 036\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5875	Fatima Jinnah Women University, Rawalpindi	179,057,000	203,886,000	188,010,000
ID5876	Third World Centre for Science & Technology at HEJ Research Institute of Chemistry, University of Karachi	150,187,000	152,749,000	154,524,000
ID5877	Karakoram International University, Gilgit	149,831,000	172,808,000	186,373,000
ID5878	Federal Urdu University of Arts, Science & Technology, Karachi	504,557,000	554,145,000	538,089,000
ID5879	Government College University, Lahore	235,642,000	288,236,000	361,763,000
ID5880	Lahore College for Women University, Lahore	198,590,000	253,574,000	304,880,000
ID5881	University of Sargodha, Sargodha	313,047,000	370,498,000	480,555,000
ID5882	University of Malakand, Chakdara Dir	130,861,000	149,853,000	200,902,000
ID5883	Hazara University, Mansehra	177,675,000	228,021,000	272,770,000
ID5884	COMSATS Institute of Information Technology, Islamabad	499,540,000	757,512,000	766,904,000
ID5885	University of Education, Lahore	187,550,000	216,107,000	287,932,000
ID5886	School of Biological Sciences, University of the Punjab, Lahore	68,143,000	72,616,000	78,214,000
ID5887	Government College University, Faisalabad	266,763,000	350,749,000	409,541,000

## NO. 036.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5888	HEC/Universities Programmes	261,662,000	426,000,000	478,298,000
ID5889	Institute of Clinical Psychology, University of Karachi, Karachi	21,612,000	17,954,000	19,338,000
ID5890	Sardar Bahadur Khan Women University, Quetta	90,630,000	108,631,000	122,224,000
ID5891	Dr. Panjwani centre for Molecular "Medicine & Drugs Research", University of Karachi	50,589,000	51,160,000	52,104,000
ID5892	University of Science and Technology, Bannu	136,993,000	149,603,000	143,842,000
ID5893	Frontier Women University, Peshawar	71,860,000	81,957,000	110,321,000
ID5894	Institute of Management Science, Peshawar	73,187,000	96,808,000	112,358,000
ID5895	Institute of Space Technology, Islamabad	71,178,000	86,147,000	74,734,000
ID5896	Dr. A.Q. Khan Institute of Bio-Technology and Genetic Engineering University of Karachi	44,178,000	46,434,000	50,014,000
ID5897	School of Mathematical Sciences, Government College University, Lahore	39,598,000	40,440,000	43,558,000
ID5898	Al-Khawarzmi Institute of Computer Sciences, University of Engineering and Technology, Lahore	28,391,000	38,176,000	41,119,000
ID5899	Pakistan Institute of Development Economics, Islamabad	58,218,000	72,508,000	61,129,000

## NO. 036\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5900	Sukkur Institute of Business Administration, Sukkur	91,633,000	100,712,000	140,677,000
ID5901	Kinniard College for Women, Lahore	78,165,000	87,724,000	96,045,000
ID5902	Air University, Islamabad	91,633,000	146,308,000	140,677,000
ID5903	Virtual University of Pakistan, Lahore	100,000,000	100,000,000	85,000,000
ID5904	University of Gujrat, Gujrat	119,521,000	175,493,000	183,491,000
ID5905	National Defence University, Islamabad	51,750,000	79,475,000	54,337,000
ID5906	Islamia College University, Peshawar	159,363,000	195,908,000	232,798,000
ID5907	Mirpur University of Science & Techno- logy (MUST), Mirpur (AJK)	127,490,000	157,305,000	195,725,000
ID5908	Abdul Wali Khan University, Mardan	105,006,000	141,414,000	161,207,000
ID5909	Shaheed Benazir Bhutto University Sheringal, Dir Upper (Khyber Pakhtunkhwa)	52,900,000	57,565,000	81,214,000
ID6317	University of Swat, Swat	..	..	60,000,000
093101	Total - General Universities/Colleges/ Institutes	15,467,849,000	18,333,690,000	19,075,165,000
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :</b>			
<b>093102 - A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>7,262,980,000</b>	<b>8,594,058,000</b>	<b>8,799,454,000</b>
093102 - A052	Grants-Domestic	7,262,980,000	8,594,058,000	8,799,454,000

## NO. 036.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5945	University of Engineering and Technology, Lahore	887,157,000	1,010,645,000	1,019,496,000
ID5946	University of Agriculture, Faisalabad	824,234,000	957,053,000	1,008,366,000
ID5947	NED University of Engineering and Technology, Karachi	699,773,000	822,847,000	734,762,000
ID5948	Mehran University of Engineering and Technology, Jamshoro	640,487,000	722,535,000	694,089,000
ID5949	Sindh Agriculture University, Tandojam	608,550,000	693,809,000	638,978,000
ID5950	Khyber Pakhtunkhwa University of Engineering and Technology, Peshawar	482,181,000	568,118,000	506,290,000
ID5951	Khyber Pakhtunkhwa University of Agriculture, Peshawar	464,499,000	537,081,000	510,333,000
ID5952	Balochistan University of Engineering & Technology, Khuzdar	123,571,000	140,132,000	131,770,000
ID5953	Scientific Instrumentation Centre at Khyber Pakhtunkhwa University of Engineering & Technology, Peshawar	7,712,000	8,449,000	9,100,000
ID5954	Water Management Research Centre at University of Agriculture, Faisalabad	14,193,000	15,336,000	16,518,000
ID5955	Z.A. Bhutto Agriculture College, Dokri	51,430,000	56,712,000	61,084,000
ID5956	University of Engineering and Technology, Taxila	349,053,000	380,281,000	454,109,000

## NO. 036.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5957	Bahuddin Zakria University College of Agriculture, Multan	35,058,000	38,248,000	41,197,000
ID5958	Bhauddin Zakria University College of Engineering & Technology, Multan	46,373,000	48,907,000	52,677,000
ID5959	University of Arid Agriculture, Rawalpindi	298,117,000	337,458,000	379,076,000
ID5960	Quaid-e-Awam University of Engineering, Science and Technology, Nawabshah	253,696,000	301,215,000	275,912,000
ID5961	Institute of Bio-Chemistry & Bio- Technology, University of the Punjab, Lahore	5,942,000	5,942,000	6,400,000
ID5962	University of Veterinary & Animal Sciences, Lahore	207,595,000	247,268,000	318,704,000
ID5963	Liaquat University of Medical & Health Sciences, Jamshoro	337,290,000	414,301,000	517,815,000
ID5964	Kohat University of Science & Technology, Kohat	145,566,000	186,430,000	223,477,000
ID5965	Balochistan University of Information Technology, Engineering and Manage- ment Sciences, Quetta	193,555,000	226,393,000	297,150,000
ID5966	University of Health Sciences, Lahore	61,880,000	70,342,000	64,974,000
ID5967	DOW University of Health Sciences, Karachi	200,335,000	380,516,000	307,558,000
ID5968	Lasbela University of Agriculture, Water and Marine Sciences, Uthal	102,933,000	117,034,000	129,106,000

## NO. 036.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5969	Khyber Medical University, Peshawar	50,487,000	60,458,000	77,509,000
ID5970	King Edward Medical University, Lahore	91,633,000	151,498,000	140,677,000
ID5971	National Textile University, Faisalabad	79,680,000	95,050,000	122,327,000
ID6318	People University of Medical Health Sciences For Women, Nawabshah (Benazirabad)	..	..	30,000,000
ID6319	Shaheed Mohtarma Benazir Bhutto Medical University, Larkana	..	..	30,000,000
093102	Total-Professional/Technical Universities/Colleges/Institutes	7,262,980,000	8,594,058,000	8,799,454,000
<b>093120 OTHERS :</b>				
<b>093120 - A03</b>	<b>Operting Expenses</b>	<b>4,156,489,000</b>	<b>4,572,570,000</b>	<b>4,903,679,000</b>
093120 - A039	General	4,156,489,000	4,572,570,000	4,903,679,000
ID5910	Dawah Activities International Islamic University, Islamabad	79,238,000	85,204,000	91,772,000
ID5911	Shaikh Zayed Islamic Centre, University of Peshawar, Peshawar	17,522,000	19,854,000	21,384,000
ID5912	Shaikh Zayed Islamic Centre, University of the Punjab, Lahore	17,658,000	20,785,000	22,387,000
ID5913	Shaikh Zayed Islamic Centre, University of Karachi, Karachi	18,106,000	20,215,000	21,771,000
ID5914	Promotion of Research in Universities	900,000,000	1,050,000,000	1,200,000,000

## NO. 036.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5915	Pakistan Study Centre Quaid-i-Azam University, Islamabad	21,805,000	24,660,000	26,561,000
ID5916	Area Study Centre for Middle East and Arab Countries, University of Balochistan, Quetta	8,195,000	9,309,000	10,027,000
ID5917	Pakistan Study Centre, University of Karachi, Karachi	9,952,000	11,100,000	11,956,000
ID5918	Centre of Excellence in Physical Chemistry, University of Peshawar, Peshawar	43,783,000	45,609,000	49,125,000
ID5919	Centre of Excellence in Mineralogy, University of Balochistan, Quetta	18,398,000	21,359,000	23,006,000
ID5920	Centre of Excellence in Analytical Chemistry, University of Sindh, Jamshoro	47,538,000	47,724,000	51,404,000
ID5921	Centre of Excellence in Psychology, Quaid-i-Azam University, Islamabad	22,627,000	26,231,000	28,254,000
ID5922	Pakistan Study Centre for University of Balochistan, Quetta	10,537,000	12,567,000	13,535,000
ID5923	Area Study Centre for Central Asia, University of Peshawar, Peshawar	18,670,000	20,165,000	21,718,000
ID5924	Pakistan Study Centre, University of the Punjab, Lahore	9,177,000	10,202,000	10,988,000
ID5925	Pakistan Study Centre, University of Peshawar, Peshawar	14,718,000	15,800,000	17,018,000

## NO. 036\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5926	Centre of Excellence in Solid State Physics, University of the Punjab, Lahore	42,741,000	44,923,000	48,385,000
ID5927	Centre of Excellence in Geology, University of Peshawar, Peshawar	48,293,000	51,928,000	55,931,000
ID5928	Area Study Centre for Africa, North and South America, Quaid-i-Azam University, Islamabad	13,267,000	13,728,000	14,787,000
ID5929	Area Study Centre for South Asia, University of the Punjab, Lahore	14,050,000	15,829,000	17,050,000
ID5930	Centre of Excellence in Marine Biology, University of Karachi, Karachi	31,427,000	33,897,000	36,510,000
ID5931	Pakistan Study Centre, University of Sindh, Jamshoro	10,631,000	11,939,000	12,859,000
ID5932	Area Study Centre for Far East and South East Asia, University of Sindh, Jamshoro	17,007,000	17,081,000	18,397,000
ID5933	Centre of Excellence in Molecular Biology, University of the Punjab, Lahore	129,872,000	132,622,000	142,847,000
ID5934	Area Study Centre for Europe, University of Karachi, Karachi	14,266,000	15,847,000	17,068,000
ID5935	Centre of Excellence in Water Resources Engineering University of the Engineering & Technology, Lahore	31,427,000	32,134,000	34,612,000
ID5936	Centre of Excellence in History and Culture, Quaid-i-Azam University, Islamabad	31,025,000	31,238,000	33,647,000



NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
ID5937	Centre of Excellence in Arts & Design, Mehran University of Engineering and Technology, Jamshoro	25,601,000	28,842,000	31,066,000
ID5938	Centre of Excellence in Gender Studies, Quaid-i-Azam University, Islamabad	11,656,000	13,622,000	14,672,000
ID5939	Iqbal International Institute of Research & Dialogue, International Islamic University, Islamabad	22,302,000	23,156,000	24,942,000
ID5940	Tenure Track System	1,385,000,000	1,385,000,000	1,620,000,000
ID5941	Pakistan Educational Research Network (PERN)	450,000,000	450,000,000	200,000,000
ID5942	Digital Library	620,000,000	770,000,000	900,000,000
ID6292	Technical Assistance for Capacity Building	..	60,000,000	60,000,000
093120	Total - Others	4,156,489,000	4,572,570,000	4,903,679,000
0931	Total - Tertiary Education Affairs and Services	26,887,318,000	31,500,318,000	32,778,298,000
093	Total - Tertiary Education Affairs and Services	26,887,318,000	31,500,318,000	32,778,298,000
09	Total - Education Affairs and Services	26,887,318,000	31,500,318,000	32,778,298,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>26,887,318,000</b>	<b>31,500,318,000</b>	<b>32,778,298,000</b>
<b>TOTAL - DEMAND</b>		<b>26,887,318,000</b>	<b>31,500,318,000</b>	<b>32,778,298,000</b>

## NO. 037.\_ REVENUE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 037**  
**(FC21R06)**  
**REVENUE DIVISION**

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

**Voted                      Rs.      211,814,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	200,952,000	200,952,000	211,814,000
<b>Total</b>		<b>200,952,000</b>	<b>200,952,000</b>	<b>211,814,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>155,214,000</b>	<b>155,214,000</b>	<b>164,774,000</b>
A011	Pay	47,509,000	47,509,000	67,194,000
A011-1	Pay of Officers	(16,738,000)	(16,738,000)	(20,641,000)
A011-2	Pay of Other Staff	(30,771,000)	(30,771,000)	(46,553,000)
A012	Allowances	107,705,000	107,705,000	97,580,000
A012-1	Regular Allowances	(101,791,000)	(101,791,000)	(89,169,000)
A012-2	Other Allowances (Excluding TA)	(5,914,000)	(5,914,000)	(8,411,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>37,244,000</b>	<b>37,244,000</b>	<b>36,271,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>115,000</b>	<b>115,000</b>	<b>837,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>113,000</b>	<b>113,000</b>	<b>15,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,749,000</b>	<b>2,749,000</b>	<b>5,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,117,000</b>	<b>2,117,000</b>	<b>2,078,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>2,739,000</b>
<b>Total</b>		<b>200,952,000</b>	<b>200,952,000</b>	<b>211,814,000</b>

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :</b>				
<b>ID1024</b>	<b>DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ, ISLAMABAD :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>12,556,000</b>	<b>12,556,000</b>	<b>17,143,000</b>
011205 - A011	Pay	45 46	3,479,000	3,479,000	6,803,000
011205 - A011-1	Pay of Officers	(8) (8)	(1,015,000)	(1,015,000)	(2,410,000)
011205 - A011-2	Pay of Other Staff	(37) (38)	(2,464,000)	(2,464,000)	(4,393,000)
011205 - A012	Allowances		9,077,000	9,077,000	10,340,000
011205 - A012-1	Regular Allowances		(8,155,000)	(8,155,000)	(9,072,000)
011205 - A012-2	Other Allowances (Excluding TA)		(922,000)	(922,000)	(1,268,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>4,131,000</b>	<b>4,131,000</b>	<b>3,872,000</b>
011205 - A032	Communications		220,000	220,000	230,000
011205 - A033	Utilities		430,000	430,000	112,000
011205 - A034	Occupancy Costs		2,224,000	2,224,000	2,006,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		730,000	730,000	676,000
011205 - A039	General		526,000	526,000	847,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>101,000</b>
011205 - A041	Pension		50,000	50,000	101,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		50,000	50,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011205 - A061	Scholarships		550,000	550,000	550,000
011205 - A063	Entertainment and Gifts		50,000	50,000	50,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>176,000</b>	<b>176,000</b>	<b>151,000</b>
011205 - A092	Computer Equipment		75,000	75,000	50,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>301,000</b>	<b>301,000</b>	<b>361,000</b>

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A130	Transport		200,000	200,000	160,000
011205 - A131	Machinery and Equipment		50,000	50,000	100,000
011205 - A132	Furniture and Fixture		50,000	50,000	100,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
<b>Total - Directorate General of Internal Audit (Inland Revenue), HQ, Islamabad</b>			<b>17,864,000</b>	<b>17,864,000</b>	<b>22,229,000</b>
<b>ID1030 REVENUE DIVISION (MAIN), ISLAMABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>29,711,000</b>	<b>29,711,000</b>	<b>29,955,000</b>
011205 - A011	Pay	42 46	9,803,000	9,803,000	10,348,000
011205 - A011-1	Pay of Officers	(11) (11)	(4,761,000)	(4,761,000)	(5,970,000)
011205 - A011-2	Pay of Other Staff	(31) (35)	(5,042,000)	(5,042,000)	(4,378,000)
011205 - A012	Allowances		19,908,000	19,908,000	19,607,000
011205 - A012-1	Regular Allowances		(18,737,000)	(18,737,000)	(17,625,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,171,000)	(1,171,000)	(1,982,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>7,162,000</b>	<b>7,162,000</b>	<b>6,500,000</b>
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		1,257,000	1,257,000	1,006,000
011205 - A033	Utilities		202,000	202,000	202,000
011205 - A034	Occupancy Costs		2,506,000	2,506,000	2,406,000
011205 - A036	Motor Vehicles		101,000	101,000	2,000
011205 - A038	Travel & Transportation		1,679,000	1,679,000	1,735,000
011205 - A039	General		1,415,000	1,415,000	1,147,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000</b>	<b>4,000</b>	<b>702,000</b>
011205 - A041	Pension		4,000	4,000	702,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A052	Grants-Domestic		2,000	2,000	2,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,105,000</b>	<b>1,105,000</b>	<b>3,177,000</b>
011205 - A061	Scholarships		1,101,000	1,101,000	3,125,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		2,000	2,000	50,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>1,354,000</b>	<b>1,354,000</b>	<b>1,713,000</b>
011205 - A092	Computer Equipment		703,000	703,000	903,000
011205 - A095	Purchase of Transport		500,000	500,000	2,000

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A096			51,000	51,000	200,000
011205 - A097			100,000	100,000	608,000
<b>011205 - A13</b>			<b>853,000</b>	<b>853,000</b>	<b>314,000</b>
011205 - A130			500,000	500,000	100,000
011205 - A131			100,000	100,000	50,000
011205 - A132			100,000	100,000	50,000
011205 - A133			2,000	2,000	2,000
011205 - A137			150,000	150,000	111,000
011205 - A138			1,000	1,000	1,000
<b>Total - Revenue Division (Main), Islamabad</b>			<b>40,191,000</b>	<b>40,191,000</b>	<b>42,363,000</b>

**ID1129 DIRECTORATE OF INTERNAL AUDIT  
(INLAND REVENUE) NORTHERN REGION,  
ISLAMABAD :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>10,160,000</b>	<b>10,160,000</b>	<b>10,847,000</b>
011205 - A011	Pay	32	31	3,228,000	3,228,000	4,352,000
011205 - A011-1	Pay of Officers	(5)	(4)	(1,365,000)	(1,365,000)	(1,356,000)
011205 - A011-2	Pay of Other Staff	(27)	(27)	(1,863,000)	(1,863,000)	(2,996,000)
011205 - A012	Allowances			6,932,000	6,932,000	6,495,000
011205 - A012-1	Regular Allowances			(6,496,000)	(6,496,000)	(5,835,000)
011205 - A012-2	Other Allowances (Excluding TA)			(436,000)	(436,000)	(660,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>2,399,000</b>	<b>2,399,000</b>	<b>2,416,000</b>
011205 - A032	Communications			325,000	325,000	335,000
011205 - A033	Utilities			23,000	23,000	5,000
011205 - A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
011205 - A036	Motor Vehicles			2,000	2,000	1,000
011205 - A038	Travel & Transportation			547,000	547,000	565,000
011205 - A039	General			502,000	502,000	510,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension			1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A061	Scholarships		250,000	250,000	250,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>121,000</b>	<b>121,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment		40,000	40,000	1,000
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		40,000	40,000	1,000
011205 - A097	Purchase of Furniture and Fixture		40,000	40,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>160,000</b>	<b>185,000</b>
011205 - A130	Transport		75,000	75,000	60,000
011205 - A131	Machinery and Equipment		45,000	45,000	75,000
011205 - A132	Furniture and Fixture		40,000	40,000	50,000
<b>Total - Directorate of Internal Audit (Inland Revenue) Northern Region, Islamabad</b>			<b>13,092,000</b>	<b>13,092,000</b>	<b>13,704,000</b>

ID4463 ADDITIONAL DIRECTOR OF INTERNAL  
AUDIT (INLAND REVENUE), RAWALPINDI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>8,592,000</b>	<b>8,592,000</b>	<b>9,052,000</b>
011205 - A011	Pay	23 23	2,597,000	2,597,000	3,936,000
011205 - A011-1	Pay of Officers	(2) (2)	(828,000)	(828,000)	(1,033,000)
011205 - A011-2	Pay of Other Staff	(21) (21)	(1,769,000)	(1,769,000)	(2,903,000)
011205 - A012	Allowances		5,995,000	5,995,000	5,116,000
011205 - A012-1	Regular Allowances		(5,679,000)	(5,679,000)	(4,796,000)
011205 - A012-2	Other Allowances (Excluding TA)		(316,000)	(316,000)	(320,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,481,000</b>	<b>1,481,000</b>	<b>1,483,000</b>
011205 - A032	Communications		113,000	113,000	160,000
011205 - A033	Utilities		50,000	50,000	4,000
011205 - A034	Occupancy Costs		901,000	901,000	951,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		205,000	205,000	166,000
011205 - A039	General		211,000	211,000	201,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension		1,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.</b>				
011205 - A061	Scholarships	50,000	50,000	50,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment	1,000	1,000	1,000
011205 - A095	Purchase of Transport	1,000	1,000	
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>111,000</b>	<b>111,000</b>	<b>110,000</b>
011205 - A130	Transport	60,000	60,000	60,000
011205 - A131	Machinery and Equipment	20,000	20,000	20,000
011205 - A132	Furniture and Fixture	30,000	30,000	30,000
011205 - A133	Buildings and Structure	1,000	1,000	
<b>Total - Additional Director of Internal Audit (Inland Revenue), Rawalpindi</b>		<b>10,240,000</b>	<b>10,240,000</b>	<b>10,700,000</b>
011205	Total - Tax Management (Customs Income Tax, Excise etc.)	81,387,000	81,387,000	88,996,000
0112	Total - Financial and Fiscal Affairs	81,387,000	81,387,000	88,996,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	81,387,000	81,387,000	88,996,000
01	Total - General Public Service	81,387,000	81,387,000	88,996,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>81,387,000</b>	<b>81,387,000</b>	<b>88,996,000</b>

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :</b>				
<b>FD0012</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), FAISALABAD :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>3,362,000</b>	<b>3,362,000</b>	<b>6,198,000</b>
011205 - A011	Pay	13 13	974,000	974,000	2,565,000
011205 - A011-1	Pay of Officers	(2) (2)	(157,000)	(157,000)	(823,000)
011205 - A011-2	Pay of Other Staff	(11) (11)	(817,000)	(817,000)	(1,742,000)
011205 - A012	Allowances		2,388,000	2,388,000	3,633,000
011205 - A012-1	Regular Allowances		(2,221,000)	(2,221,000)	(3,349,000)
011205 - A012-2	Other Allowances (Excluding TA)		(167,000)	(167,000)	(284,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>890,000</b>	<b>890,000</b>	<b>976,000</b>
011205 - A032	Communications		109,000	109,000	115,000
011205 - A033	Utilities		91,000	91,000	109,000
011205 - A034	Occupancy Costs		188,000	188,000	235,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		271,000	271,000	275,000
011205 - A039	General		230,000	230,000	241,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension		1,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>				<b>1,000</b>
011205 - A061	Scholarships				1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>25,000</b>	<b>25,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment		9,000	9,000	1,000
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		5,000	5,000	1,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>151,000</b>	<b>151,000</b>	<b>150,000</b>
011205 - A130	Transport		75,000	75,000	75,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000



## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A132			25,000	25,000	25,000
011205 - A133			1,000	1,000	
<b>Total - Additional Director of Internal Audit (Inland Revenue), Faisalabad</b>			<b>4,430,000</b>	<b>4,430,000</b>	<b>7,330,000</b>

GA0007 ADDITIONAL DIRECTOR OF INTERNAL  
AUDIT (INLAND REVENUE), GUJRANWALA ;

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>1,770,000</b>	<b>1,770,000</b>	<b>1,752,000</b>
011205 - A011	Pay	10	10	543,000	543,000	725,000
011205 - A011-1	Pay of Officers	(2)	(2)	(100,000)	(100,000)	(1,000)
011205 - A011-2	Pay of Other Staff	(8)	(8)	(443,000)	(443,000)	(724,000)
011205 - A012	Allowances			1,227,000	1,227,000	1,027,000
011205 - A012-1	Regular Allowances			(1,061,000)	(1,061,000)	(901,000)
011205 - A012-2	Other Allowances (Excluding TA)			(166,000)	(166,000)	(126,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>760,000</b>	<b>760,000</b>	<b>440,000</b>
011205 - A032	Communications			89,000	89,000	93,000
011205 - A033	Utilities			77,000	77,000	8,000
011205 - A034	Occupancy Costs			120,000	120,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			280,000	280,000	201,000
011205 - A039	General			193,000	193,000	138,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension			1,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>74,000</b>	<b>74,000</b>	<b>100,000</b>
011205 - A061	Scholarships			74,000	74,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>26,000</b>	<b>26,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment			15,000	15,000	1,000
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery					1,000
011205 - A097	Purchase of Furniture and Fixture			10,000	10,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>145,000</b>	<b>145,000</b>	<b>32,000</b>
011205 - A130	Transport			70,000	70,000	1,000

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A131			40,000	40,000	30,000
011205 - A132			35,000	35,000	1,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Gujranwala</b>			<b>2,777,000</b>	<b>2,777,000</b>	<b>2,329,000</b>

**LO0077 DIRECTORATE OF INTERNAL AUDIT  
(INLAND REVENUE) CENTRAL REGION,  
LAHORE :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>34,380,000</b>	<b>34,380,000</b>	<b>32,575,000</b>
011205 - A011	Pay	95	95	10,236,000	10,236,000	14,124,000
011205 - A011-1	Pay of Officers	(9)	(9)	(2,919,000)	(2,919,000)	(2,869,000)
011205 - A011-2	Pay of Other Staff	(86)	(86)	(7,317,000)	(7,317,000)	(11,255,000)
011205 - A012	Allowances			24,144,000	24,144,000	18,451,000
011205 - A012-1	Regular Allowances			(23,309,000)	(23,309,000)	(17,488,000)
011205 - A012-2	Other Allowances (Excluding TA)			(835,000)	(835,000)	(963,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>8,895,000</b>	<b>8,895,000</b>	<b>8,675,000</b>
011205 - A032	Communications			705,000	705,000	705,000
011205 - A033	Utilities			435,000	435,000	435,000
011205 - A034	Occupancy Costs			4,300,000	4,300,000	4,300,000
011205 - A036	Motor Vehicles			10,000	10,000	10,000
011205 - A038	Travel & Transportation			1,660,000	1,660,000	1,440,000
011205 - A039	General			1,785,000	1,785,000	1,785,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension			1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>260,000</b>	<b>260,000</b>	<b>460,000</b>
011205 - A061	Scholarships			250,000	250,000	450,000
011205 - A063	Entertainment & Gifts			10,000	10,000	10,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>181,000</b>	<b>181,000</b>	<b>181,000</b>
011205 - A092	Computer Equipment			110,000	110,000	110,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			60,000	60,000	60,000
011205 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>995,000</b>	<b>995,000</b>	<b>900,000</b>
011205 - A130	Transport		475,000	475,000	380,000
011205 - A131	Machinery and Equipment		310,000	310,000	310,000
011205 - A132	Furniture and Fixture		210,000	210,000	210,000
	<b>Total - Directorate of Internal Audit (Inland Revenue), Central Region, Lahore</b>		<b>44,713,000</b>	<b>44,713,000</b>	<b>42,794,000</b>

## MN0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), MULTAN :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>6,478,000</b>	<b>6,478,000</b>	<b>6,092,000</b>
011205 - A011	Pay	19 19	1,782,000	1,782,000	2,530,000
011205 - A011-1	Pay of Officers	(2) (2)	(376,000)	(376,000)	(374,000)
011205 - A011-2	Pay of Other Staff	(17) (17)	(1,406,000)	(1,406,000)	(2,156,000)
011205 - A012	Allowances		4,696,000	4,696,000	3,562,000
011205 - A012-1	Regular Allowances		(4,625,000)	(4,625,000)	(3,301,000)
011205 - A012-2	Other Allowances (Excluding TA)		(71,000)	(71,000)	(261,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>927,000</b>	<b>927,000</b>	<b>1,092,000</b>
011205 - A032	Communications		110,000	110,000	125,000
011205 - A033	Utilities		90,000	90,000	110,000
011205 - A034	Occupancy Costs		216,000	216,000	444,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		300,000	300,000	207,000
011205 - A039	General		210,000	210,000	205,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension		1,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grant-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011205 - A061	Scholarships		50,000	50,000	50,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000

## NO. 037.\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>					
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>71,000</b>
011205 - A130	Transport		50,000	50,000	1,000
011205 - A131	Machinery and Equipment		10,000	10,000	35,000
011205 - A132	Furniture and Fixture		10,000	10,000	35,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Multan</b>			<b>7,531,000</b>	<b>7,531,000</b>	<b>7,310,000</b>
011205	Total -Tax Management (Customs Income Tax, Excise etc.)		59,451,000	59,451,000	59,763,000
0112	Total - Financial and Fiscal Affairs		59,451,000	59,451,000	59,763,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		59,451,000	59,451,000	59,763,000
01	Total - General Public Service		59,451,000	59,451,000	59,763,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>59,451,000</b>	<b>59,451,000</b>	<b>59,763,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :</b>				
<b>AD0009</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), ABBOTTABAD :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>2,293,000</b>	<b>2,293,000</b>	<b>1,698,000</b>
011205 - A011	Pay	13	13	631,000	773,000

## NO. 037.\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
011205 - A011-1	Pay of Officers	(3)	(3)	(273,000)	(273,000)	(205,000)
011205 - A011-2	Pay of Other Staff	(10)	(10)	(358,000)	(358,000)	(568,000)
011205 - A012	Allowances			1,662,000	1,662,000	925,000
011205 - A012-1	Regular Allowances			(1,467,000)	(1,467,000)	(758,000)
011205 - A012-2	Other Allowances (Excluding TA)			(195,000)	(195,000)	(167,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>683,000</b>	<b>683,000</b>	<b>793,000</b>
011205 - A032	Communications			90,000	90,000	90,000
011205 - A033	Utilities			65,000	65,000	62,000
011205 - A034	Occupancy Costs			250,000	250,000	360,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			177,000	177,000	180,000
011205 - A039	General			100,000	100,000	100,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension			1,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
011205 - A061	Scholarships			5,000	5,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>25,000</b>	<b>25,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment			10,000	10,000	1,000
011205 - A096	Purchase of Plant and Machinery			10,000	10,000	1,000
011205 - A097	Purchase of Furniture and Fixture			5,000	5,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
011205 - A130	Transport			45,000	45,000	45,000
011205 - A131	Machinery and Equipment			10,000	10,000	10,000
011205 - A132	Furniture and Fixture			10,000	10,000	10,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Abbottabad</b>				<b>3,073,000</b>	<b>3,073,000</b>	<b>2,562,000</b>
<b>PR0113 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), PESHAWAR :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>6,794,000</b>	<b>6,794,000</b>	<b>6,776,000</b>
011205 - A011	Pay	19	19	1,950,000	1,950,000	2,906,000

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
011205 - A011-1	Pay of Officers	(2)	(2)	(459,000)	(459,000)	(513,000)
011205 - A011-2	Pay of Other Staff	(17)	(17)	(1,491,000)	(1,491,000)	(2,393,000)
011205 - A012	Allowances			4,844,000	4,844,000	3,870,000
011205 - A012-1	Regular Allowances			(4,640,000)	(4,640,000)	(3,426,000)
011205 - A012-2	Other Allowances (Excluding TA)			(204,000)	(204,000)	(444,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>1,092,000</b>	<b>1,092,000</b>	<b>1,142,000</b>
011205 - A032	Communications			100,000	100,000	100,000
011205 - A033	Utilities			87,000	87,000	87,000
011205 - A034	Occupancy Costs			588,000	588,000	635,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			176,000	176,000	176,000
011205 - A039	General			140,000	140,000	143,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension			1,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
011205 - A061	Scholarships			5,000	5,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment			1,000	1,000	1,000
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>81,000</b>	<b>81,000</b>	<b>80,000</b>
011205 - A130	Transport			60,000	60,000	60,000
011205 - A131	Machinery and Equipment			10,000	10,000	10,000
011205 - A132	Furniture and Fixture			10,000	10,000	10,000
011205 - A133	Buildings and Structure			1,000	1,000	
<b>Total - Additional Director of Internal Audit (Inland Revenue), Peshawar</b>				<b>7,978,000</b>	<b>7,978,000</b>	<b>8,004,000</b>
011205	Total - Tax Management (Customs Income Tax, Excise etc.)			11,051,000	11,051,000	10,566,000

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
0112	Total - Financial and Fiscal Affairs		11,051,000	11,051,000	10,566,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		11,051,000	11,051,000	10,566,000
01	Total - General Public Service		11,051,000	11,051,000	10,566,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>11,051,000</b>	<b>11,051,000</b>	<b>10,566,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

HD0016 ADDITIONAL DIRECTOR OF INTERNAL  
AUDIT (INLAND REVENUE), HYDERABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>8,259,000</b>	<b>8,259,000</b>	<b>10,508,000</b>
011205 - A011	Pay	28 28	2,372,000	2,372,000	4,471,000
011205 - A011-1	Pay of Officers	(3) (3)	(284,000)	(284,000)	(453,000)
011205 - A011-2	Pay of Other Staff	(25) (25)	(2,088,000)	(2,088,000)	(4,018,000)
011205 - A012	Allowances		5,887,000	5,887,000	6,037,000
011205 - A012-1	Regular Allowances		(5,599,000)	(5,599,000)	(5,538,000)
011205 - A012-2	Other Allowances (Excluding TA)		(288,000)	(288,000)	(499,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>899,000</b>	<b>899,000</b>	<b>1,083,000</b>
011205 - A032	Communications		135,000	135,000	140,000
011205 - A033	Utilities		178,000	178,000	207,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		340,000	340,000	390,000

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A039	General		245,000	245,000	345,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension		1,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011205 - A061	Scholarships		50,000	50,000	50,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>30,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment		10,000	10,000	1,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	1,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>99,000</b>	<b>99,000</b>	<b>125,000</b>
011205 - A130	Transport		79,000	79,000	80,000
011205 - A131	Machinery and Equipment		10,000	10,000	15,000
011205 - A132	Furniture and Fixture		10,000	10,000	15,000
011205 - A137	Computer Equipment				15,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Hyderabad</b>			<b>9,339,000</b>	<b>9,339,000</b>	<b>11,771,000</b>

**KA0100 DIRECTORATE OF INTERNAL  
AUDIT (INLAND REVENUE), SR, KARACHI :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>20,630,000</b>	<b>20,630,000</b>	<b>22,608,000</b>
011205 - A011	Pay	62	62	6,090,000	9,588,000
011205 - A011-1	Pay of Officers	(11)	(11)	(2,470,000)	(3,983,000)
011205 - A011-2	Pay of Other Staff	(51)	(51)	(3,620,000)	(5,605,000)
011205 - A012	Allowances			14,540,000	13,020,000
011205 - A012-1	Regular Allowances			(13,947,000)	(12,161,000)
011205 - A012-2	Other Allowances (Excluding TA)			(593,000)	(859,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>5,305,000</b>	<b>5,305,000</b>	<b>5,436,000</b>
011205 - A032	Communications			330,000	330,000
011205 - A033	Utilities			635,000	619,000
011205 - A034	Occupancy Costs			2,800,000	2,875,000
011205 - A036	Motor Vehicles			10,000	5,000
011205 - A038	Travel & Transportation			1,009,000	946,000



## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A039			521,000	521,000	661,000
<b>011205 - A04</b>			<b>50,000</b>	<b>50,000</b>	<b>20,000</b>
011205 - A041			50,000	50,000	20,000
<b>011205 - A05</b>			<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
011205 - A052			50,000	50,000	1,000
<b>011205 - A06</b>			<b>200,000</b>	<b>200,000</b>	<b>210,000</b>
011205 - A061			190,000	190,000	200,000
011205 - A063			10,000	10,000	10,000
<b>011205 - A09</b>			<b>91,000</b>	<b>91,000</b>	<b>3,000</b>
011205 - A092			30,000	30,000	1,000
011205 - A095			1,000	1,000	
011205 - A096			30,000	30,000	1,000
011205 - A097			30,000	30,000	1,000
<b>011205 - A13</b>			<b>224,000</b>	<b>224,000</b>	<b>195,000</b>
011205 - A130			159,000	159,000	130,000
011205 - A131			39,000	39,000	40,000
011205 - A132			25,000	25,000	25,000
011205 - A133			1,000	1,000	
<b>Total - Directorate of Internal Audit (Inland Revenue), SR, Karachi</b>			<b>26,550,000</b>	<b>26,550,000</b>	<b>28,473,000</b>

## SK0016 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), SUKKUR :

<b>011205 - A01</b>			<b>5,798,000</b>	<b>5,798,000</b>	<b>5,481,000</b>
011205 - A011	Pay	15	15	2,563,000	2,349,000
011205 - A011-1	Pay of Officers	(3)	(3)	(1,645,000)	(650,000)
011205 - A011-2	Pay of Other Staff	(12)	(12)	(918,000)	(1,699,000)
011205 - A012	Allowances			3,235,000	3,132,000
011205 - A012-1	Regular Allowances			(2,965,000)	(2,888,000)
011205 - A012-2	Other Allowances (Excluding TA)			(270,000)	(244,000)
<b>011205 - A03</b>			<b>886,000</b>	<b>886,000</b>	<b>924,000</b>
011205 - A032	Communications			80,000	80,000
011205 - A033	Utilities			58,000	74,000
011205 - A034	Occupancy Costs			325,000	325,000

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
011205 - A038	Travel & Transportation	288,000	288,000	290,000
011205 - A039	General	135,000	135,000	155,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension	1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic	1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011205 - A061	Scholarships	50,000	50,000	50,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>49,000</b>	<b>49,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment	19,000	19,000	1,000
011205 - A096	Purchase of Plant and Machinery	15,000	15,000	1,000
011205 - A097	Purchase of Furniture and Fixture	15,000	15,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>80,000</b>	<b>80,000</b>	<b>90,000</b>
011205 - A130	Transport	50,000	50,000	50,000
011205 - A131	Machinery and Equipment	15,000	15,000	20,000
011205 - A132	Furniture and Fixture	15,000	15,000	20,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Sukkur</b>		<b>6,865,000</b>	<b>6,865,000</b>	<b>6,551,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	42,754,000	42,754,000	46,795,000
0112	Total - Financial and Fiscal Affairs	42,754,000	42,754,000	46,795,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	42,754,000	42,754,000	46,795,000
01	Total - General Public Service	42,754,000	42,754,000	46,795,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>42,754,000</b>	<b>42,754,000</b>	<b>46,795,000</b>

## NO. 037\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :</b>				
<b>QA0036</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), QUETTA :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>4,431,000</b>	<b>4,431,000</b>	<b>4,089,000</b>
011205 - A011	Pay	16 16	1,261,000	1,261,000	1,724,000
011205 - A011-1	Pay of Officers	(2) (2)	(86,000)	(86,000)	(1,000)
011205 - A011-2	Pay of Other Staff	(14) (14)	(1,175,000)	(1,175,000)	(1,723,000)
011205 - A012	Allowances		3,170,000	3,170,000	2,365,000
011205 - A012-1	Regular Allowances		(2,890,000)	(2,890,000)	(2,031,000)
011205 - A012-2	Other Allowances (Excluding TA)		(280,000)	(280,000)	(334,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,734,000</b>	<b>1,734,000</b>	<b>1,439,000</b>
011205 - A032	Communications		120,000	120,000	90,000
011205 - A033	Utilities		85,000	85,000	125,000
011205 - A034	Occupancy Costs		890,000	890,000	616,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		263,000	263,000	272,000
011205 - A039	General		375,000	375,000	335,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension		1,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
011205 - A061	Scholarships		50,000	50,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>27,000</b>	<b>27,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		15,000	15,000	1,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>	<b>61,000</b>
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment		30,000	30,000	30,000

## NO. 037.\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>				
011205 - A132	Furniture and Fixture	30,000	30,000	30,000
011205 - A133	Buildings and Structure	5,000	5,000	
<b>Total - Additional Director of Internal Audit (Inland Revenue), Quetta</b>		<b>6,309,000</b>	<b>6,309,000</b>	<b>5,694,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	6,309,000	6,309,000	5,694,000
0112	Total - Financial and Fiscal Affairs	6,309,000	6,309,000	5,694,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,309,000	6,309,000	5,694,000
01	Total - General Public Service	6,309,000	6,309,000	5,694,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>6,309,000</b>	<b>6,309,000</b>	<b>5,694,000</b>
<b>TOTAL - DEMAND</b>		<b>200,952,000</b>	<b>200,952,000</b>	<b>211,814,000</b>

## NO. 038\_ FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

**DEMAND NO. 038**  
**(FC21C05)**  
**FEDERAL BOARD OF REVENUE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

**Voted**                      **Rs. 2,420,476,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,195,242,000	2,195,242,000	2,420,476,000
<b>Total</b>		<b>2,195,242,000</b>	<b>2,195,242,000</b>	<b>2,420,476,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>920,940,000</b>	<b>920,940,000</b>	<b>1,016,289,000</b>
A011	Pay	280,318,000	280,318,000	432,647,000
A011-1	Pay of Officers	(150,082,000)	(150,082,000)	(233,197,000)
A011-2	Pay of Other Staff	(130,236,000)	(130,236,000)	(199,450,000)
A012	Allowances	640,622,000	640,622,000	583,642,000
A012-1	Regular Allowances	(602,528,000)	(602,528,000)	(541,893,000)
A012-2	Other Allowances (Excluding TA)	(38,094,000)	(38,094,000)	(41,749,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,163,550,000</b>	<b>1,163,550,000</b>	<b>1,309,747,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,449,000</b>	<b>2,449,000</b>	<b>16,051,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>8,403,000</b>
<b>A06</b>	<b>Transfers</b>	<b>29,538,000</b>	<b>29,538,000</b>	<b>27,403,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>32,636,000</b>	<b>32,636,000</b>	<b>10,078,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>45,054,000</b>	<b>45,054,000</b>	<b>32,505,000</b>
<b>Total</b>		<b>2,195,242,000</b>	<b>2,195,242,000</b>	<b>2,420,476,000</b>

## NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>ID1034</b>	<b>FEDERAL BOARD OF REVENUE (HEADQUARTERS), ISLAMABAD :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>472,643,000</b>	<b>472,643,000</b>	<b>579,318,000</b>
011205 - A011	Pay	890 890	140,800,000	140,800,000	250,787,000
011205 - A011-1	Pay of Officers	(249) (312)	(84,280,000)	(84,280,000)	(137,529,000)
011205 - A011-2	Pay of Other Staff	(641) (578)	(56,520,000)	(56,520,000)	(113,258,000)
011205 - A012	Allowances		331,843,000	331,843,000	328,531,000
011205 - A012-1	Regular Allowances		(304,933,000)	(304,933,000)	(297,146,000)
011205 - A012-2	Other Allowances (Excluding TA)		(26,910,000)	(26,910,000)	(31,385,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,031,320,000</b>	<b>1,031,320,000</b>	<b>1,150,803,000</b>
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		63,502,000	63,502,000	63,502,000
011205 - A033	Utilities		32,501,000	32,501,000	21,501,000
011205 - A034	Occupancy Costs		29,801,000	29,801,000	53,601,000
011205 - A036	Motor Vehicles		601,000	601,000	601,000
011205 - A038	Travel & Transportation		26,701,000	26,701,000	24,811,000
011205 - A039	General		878,212,000	878,212,000	986,785,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,501,000</b>	<b>1,501,000</b>	<b>11,000,000</b>
011205 - A041	Pension		1,501,000	1,501,000	11,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,070,000</b>	<b>1,070,000</b>	<b>7,000,000</b>
011205 - A052	Grants-Domestics		1,070,000	1,070,000	7,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>22,001,000</b>	<b>22,001,000</b>	<b>21,002,000</b>
011205 - A061	Scholarships		15,000,000	15,000,000	14,000,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		6,999,000	6,999,000	7,000,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>9,801,000</b>
011205 - A092	Computer Equipment		19,000,000	19,000,000	6,000,000
011205 - A095	Purchase of Transport		1,000,000	1,000,000	1,000

## NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205 - A096			Purchase of Plant and Machinery	4,000,000	4,000,000	3,000,000
011205 - A097			Purchase of Furniture and Fixture	1,000,000	1,000,000	800,000
<b>011205 - A13</b>			<b>Repairs and Maintenance</b>	<b>34,301,000</b>	<b>34,301,000</b>	<b>25,701,000</b>
011205 - A130			Transport	6,000,000	6,000,000	4,000,000
011205 - A131			Machinery and Equipment	3,000,000	3,000,000	2,500,000
011205 - A132			Furniture and Fixture	2,000,000	2,000,000	1,500,000
011205 - A133			Buildings and Structure	16,001,000	16,001,000	12,001,000
011205 - A137			Computer Equipment	6,500,000	6,500,000	4,800,000
011205 - A138			General	800,000	800,000	900,000
<b>Total - Federal Board of Revenue</b>						
<b>(Headquarters), Islamabad</b>				<b>1,587,836,000</b>	<b>1,587,836,000</b>	<b>1,804,625,000</b>

## ID1134 DIRECTORATE OF RESEARCH AND STATISTICS, ISLAMABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>32,524,000</b>	<b>32,524,000</b>	<b>33,169,000</b>
011205 - A011	Pay	68	68	9,790,000	9,790,000	14,598,000
011205 - A011-1	Pay of Officers	(20)	(23)	(4,554,000)	(4,554,000)	(8,236,000)
011205 - A011-2	Pay of Other Staff	(48)	(45)	(5,236,000)	(5,236,000)	(6,362,000)
011205 - A012	Allowances			22,734,000	22,734,000	18,571,000
011205 - A012-1	Regular Allowances			(22,209,000)	(22,209,000)	(17,948,000)
011205 - A012-2	Other Allowances (Excluding TA)			(525,000)	(525,000)	(623,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>3,258,000</b>	<b>3,258,000</b>	<b>4,021,000</b>
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			404,000	404,000	478,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy Costs			1,802,000	1,802,000	2,491,000
011205 - A036	Motor Vehicles			4,000	4,000	5,000
011205 - A038	Travel & Transportation			538,000	538,000	383,000
011205 - A039	General			504,000	504,000	658,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>	<b>201,000</b>	<b>300,000</b>
011205 - A041	Pension			201,000	201,000	300,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestics			1,000	1,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>5,000</b>

## NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	3,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>173,000</b>	<b>173,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		152,000	152,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	1,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>245,000</b>	<b>245,000</b>	<b>204,000</b>
011205 - A130	Transport		50,000	50,000	25,000
011205 - A131	Machinery and Equipment		20,000	20,000	30,000
011205 - A132	Furniture and Fixture		50,000	50,000	25,000
011205 - A133	Buildings and Structure		2,000	2,000	1,000
011205 - A137	Computer Equipment		122,000	122,000	122,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate of Research and Statistics, Islamabad</b>			<b>36,405,000</b>	<b>36,405,000</b>	<b>38,105,000</b>

## ID2630 LARGE TAXPAYERS UNIT, ISLAMABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>119,814,000</b>	<b>119,814,000</b>	<b>127,260,000</b>
011205 - A011	Pay	382	354	40,009,000	40,009,000	51,460,000
011205 - A011-1	Pay of Officers	(85)	(90)	(12,005,000)	(12,005,000)	(20,304,000)
011205 - A011-2	Pay of Other Staff	(297)	(264)	(28,004,000)	(28,004,000)	(31,156,000)
011205 - A012	Allowances			79,805,000	79,805,000	75,800,000
011205 - A012-1	Regular Allowances			(78,668,000)	(78,668,000)	(75,045,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,137,000)	(1,137,000)	(755,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>25,602,000</b>	<b>25,602,000</b>	<b>26,480,000</b>
011205 - A032	Communications			2,665,000	2,665,000	2,515,000
011205 - A033	Utilities			3,401,000	3,401,000	3,751,000
011205 - A034	Occupancy Costs			10,519,000	10,519,000	12,019,000
011205 - A036	Motor Vehicles			102,000	102,000	3,000
011205 - A038	Travel & Transportation			3,466,000	3,466,000	2,767,000
011205 - A039	General			5,449,000	5,449,000	5,425,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>350,000</b>



## NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
011205 - A041	Pension	100,000	100,000	350,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestics	1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>	<b>802,000</b>	<b>802,000</b>	<b>702,000</b>
011205 - A061	Scholarship	500,000	500,000	400,000
011205 - A062	Technical Assistance	1,000	1,000	1,000
011205 - A063	Entertainment & Gifts	300,000	300,000	300,000
011205 - A064	Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>1,316,000</b>	<b>1,316,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment	515,000	515,000	3,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	400,000	400,000	1,000
011205 - A097	Purchase of Furniture and Fixture	400,000	400,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>826,000</b>
011205 - A130	Transport	500,000	500,000	400,000
011205 - A131	Machinery and Equipment	100,000	100,000	100,000
011205 - A132	Furniture and Fixture	100,000	100,000	100,000
011205 - A133	Buildings and Structure	101,000	101,000	2,000
011205 - A137	Computer Equipment	194,000	194,000	214,000
011205 - A138	General	5,000	5,000	10,000
<b>Total - Large Taxpayers Unit, Islamabad</b>		<b>148,635,000</b>	<b>148,635,000</b>	<b>155,625,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	1,772,876,000	1,772,876,000	1,998,355,000
0112	Total - Financial and Fiscal Affairs	1,772,876,000	1,772,876,000	1,998,355,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,772,876,000	1,772,876,000	1,998,355,000
01	Total - General Public Service	1,772,876,000	1,772,876,000	1,998,355,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>1,772,876,000</b>	<b>1,772,876,000</b>	<b>1,998,355,000</b>

## NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>LO0411</b>	<b>LARGE TAXPAYERS UNIT, LAHORE :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>109,700,000</b>	<b>109,700,000</b>	<b>120,210,000</b>
011205 - A011	Pay	236 210	33,845,000	33,845,000	49,077,000
011205 - A011-1	Pay of Officers	(93) (97)	(20,310,000)	(20,310,000)	(31,014,000)
011205 - A011-2	Pay of Other Staff	(143) (113)	(13,535,000)	(13,535,000)	(18,063,000)
011205 - A012	Allowances		75,855,000	75,855,000	71,133,000
011205 - A012-1	Regular Allowances		(72,500,000)	(72,500,000)	(68,079,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,355,000)	(3,355,000)	(3,054,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>31,540,000</b>	<b>31,540,000</b>	<b>33,753,000</b>
011205 - A031	Fees		2,000	2,000	
011205 - A032	Communications		5,252,000	5,252,000	4,652,000
011205 - A033	Utilities		503,000	503,000	503,000
011205 - A034	Occupancy Costs		8,123,000	8,123,000	14,033,000
011205 - A036	Motor Vehicles		51,000	51,000	51,000
011205 - A038	Travel & Transportation		7,899,000	7,899,000	5,753,000
011205 - A039	General		9,710,000	9,710,000	8,761,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>401,000</b>
011205 - A041	Pension		1,000	1,000	401,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestics		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,900,000</b>	<b>3,900,000</b>	<b>2,401,000</b>
011205 - A061	Scholarship		3,599,000	3,599,000	2,200,000
011205 - A063	Entertainment & Gifts		300,000	300,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		1,150,000	1,150,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		900,000	900,000	1,000
011205 - A097	Purchase of Furniture and Fixture		449,000	449,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,500,000</b>	<b>4,500,000</b>	<b>2,525,000</b>

## NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>			
011205 - A130 Transport	2,577,000	2,577,000	1,500,000
011205 - A131 Machinery and Equipment	500,000	500,000	400,000
011205 - A132 Furniture and Fixture	200,000	200,000	100,000
011205 - A133 Buildings and Structure	400,000	400,000	2,000
011205 - A137 Computer Equipment	800,000	800,000	500,000
011205 - A138 General	23,000	23,000	23,000
<b>Total - Large Taxpayers Unit, Lahore</b>	<b>152,142,000</b>	<b>152,142,000</b>	<b>159,297,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	152,142,000	152,142,000	159,297,000
0112 Total - Financial and Fiscal Affairs	152,142,000	152,142,000	159,297,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs	152,142,000	152,142,000	159,297,000
01 Total - General Public Service	152,142,000	152,142,000	159,297,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>152,142,000</b>	<b>152,142,000</b>	<b>159,297,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
KA0104	INPUT OUTPUT CO-EFFICIENT ORGANIZATION, KARACHI			
011205 - A01	Employees Related Expenses	17,856,000	17,856,000	15,627,000

## NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
011205 - A011	Pay	25	30	6,882,000	6,882,000	6,426,000
011205 - A011-1	Pay of Officers	(8)	(11)	(2,660,000)	(2,660,000)	(3,791,000)
011205 - A011-2	Pay of Other Staff	(17)	(19)	(4,222,000)	(4,222,000)	(2,635,000)
011205 - A012	Allowances			10,974,000	10,974,000	9,201,000
011205 - A012-1	Regular Allowances			(9,911,000)	(9,911,000)	(8,873,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,063,000)	(1,063,000)	(328,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>19,965,000</b>	<b>19,965,000</b>	<b>3,613,000</b>
011205 - A031	Fees					2,000
011205 - A032	Communications			651,000	651,000	523,000
011205 - A033	Utilities			14,000	14,000	4,000
011205 - A034	Occupancy Costs			711,000	711,000	655,000
011205 - A036	Motor Vehicles			5,000	5,000	3,000
011205 - A038	Travel & Transportation			1,969,000	1,969,000	1,364,000
011205 - A039	General			16,615,000	16,615,000	1,062,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>	<b>1,000,000</b>
011205 - A041	Pension			3,000	3,000	1,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000,000</b>
011205 - A052	Grants-Domestics			1,000	1,000	1,000,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>430,000</b>	<b>430,000</b>	<b>352,000</b>
011205 - A061	Scholarship			228,000	228,000	300,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			200,000	200,000	50,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>253,000</b>
011205 - A092	Computer Equipment			500,000	500,000	250,000
011205 - A095	Purchase of Transport			100,000	100,000	1,000
011205 - A096	Purchase of Plant and Machinery			325,000	325,000	1,000
011205 - A097	Purchase of Furniture and Fixture			520,000	520,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>755,000</b>	<b>755,000</b>	<b>405,000</b>
011205 - A130	Transport			350,000	350,000	200,000
011205 - A131	Machinery and Equipment			200,000	200,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	50,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			102,000	102,000	52,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Input Output Co-efficient</b>						
<b>Organization, Karachi</b>				<b>40,455,000</b>	<b>40,455,000</b>	<b>22,250,000</b>

## NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>KA0444 LARGE TAXPAYERS UNIT,</b>					
<b>KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>168,403,000</b>	<b>168,403,000</b>	<b>140,705,000</b>
011205 - A011	Pay	383 340	48,992,000	48,992,000	60,299,000
011205 - A011-1	Pay of Officers	(152) (158)	(26,273,000)	(26,273,000)	(32,323,000)
011205 - A011-2	Pay of Other Staff	(231) (182)	(22,719,000)	(22,719,000)	(27,976,000)
011205 - A012	Allowances		119,411,000	119,411,000	80,406,000
011205 - A012-1	Regular Allowances		(114,307,000)	(114,307,000)	(74,802,000)
011205 - A012-2	Other Allowances (Excluding TA)		(5,104,000)	(5,104,000)	(5,604,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>51,865,000</b>	<b>51,865,000</b>	<b>91,077,000</b>
011205 - A031	Fees		2,000	2,000	
011205 - A032	Communications		5,152,000	5,152,000	7,903,000
011205 - A033	Utilities		3,003,000	3,003,000	4,003,000
011205 - A034	Occupancy Costs		24,053,000	24,053,000	59,505,000
011205 - A036	Motor Vehicles		102,000	102,000	12,000
011205 - A038	Travel & Transportation		9,891,000	9,891,000	8,491,000
011205 - A039	General		9,662,000	9,662,000	11,163,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>643,000</b>	<b>643,000</b>	<b>3,000,000</b>
011205 - A041	Pension		643,000	643,000	3,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestics		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,402,000</b>	<b>2,402,000</b>	<b>2,941,000</b>
011205 - A061	Scholarship		2,000,000	2,000,000	2,500,000
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		400,000	401,000	440,000
011205 - A064	Other Transfer Payments		1,000		1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,202,000</b>	<b>2,202,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		951,000	951,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		750,000	750,000	1,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,253,000</b>	<b>4,253,000</b>	<b>2,844,000</b>
011205 - A130	Transport		2,000,000	2,000,000	1,700,000
011205 - A131	Machinery and Equipment		800,000	800,000	600,000
011205 - A132	Furniture and Fixture		600,000	600,000	400,000
011205 - A133	Buildings and Structure		101,000	101,000	2,000

## NO. 038.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
011205 - A137	Computer Equipment	602,000	602,000	42,000
011205 - A138	General	150,000	150,000	100,000
<b>Total - Large Taxpayers Unit, Karachi</b>		<b>229,769,000</b>	<b>229,769,000</b>	<b>240,574,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	270,224,000	270,224,000	262,824,000
0112	Total - Financial and Fiscal Affairs	270,224,000	270,224,000	262,824,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	270,224,000	270,224,000	262,824,000
01	Total - General Public Service	270,224,000	270,224,000	262,824,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>270,224,000</b>	<b>270,224,000</b>	<b>262,824,000</b>
<b>TOTAL - DEMAND</b>		<b>2,195,242,000</b>	<b>2,195,242,000</b>	<b>2,420,476,000</b>

## NO. 039\_ CUSTOMS

## DEMANDS FOR GRANTS

**DEMAND NO. 039**  
**(FC21C45)**  
**CUSTOMS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CUSTOMS**.

**Voted Rs. 4,665,038,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,602,169,000	3,602,169,000	4,665,038,000
<b>Total</b>		<b>3,602,169,000</b>	<b>3,602,169,000</b>	<b>4,665,038,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,905,704,000</b>	<b>2,905,704,000</b>	<b>3,732,924,000</b>
A011	Pay	901,437,000	901,437,000	1,663,349,000
A011-1	Pay of Officers	(183,615,000)	(183,615,000)	(364,366,000)
A011-2	Pay of Other Staff	(717,822,000)	(717,822,000)	(1,298,983,000)
A012	Allowances	2,004,267,000	2,004,267,000	2,069,575,000
A012-1	Regular Allowances	(1,963,260,000)	(1,963,260,000)	(2,023,532,000)
A012-2	Other Allowances (Excluding TA)	(41,007,000)	(41,007,000)	(46,043,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>561,317,000</b>	<b>561,317,000</b>	<b>706,819,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>10,069,000</b>	<b>10,069,000</b>	<b>64,720,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>25,041,000</b>	<b>25,041,000</b>	<b>66,508,000</b>
<b>A06</b>	<b>Transfers</b>	<b>9,006,000</b>	<b>9,006,000</b>	<b>13,489,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>34,208,000</b>	<b>34,208,000</b>	<b>15,054,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>56,824,000</b>	<b>56,824,000</b>	<b>65,524,000</b>
<b>Total</b>		<b>3,602,169,000</b>	<b>3,602,169,000</b>	<b>4,665,038,000</b>

**NO. 039\_FC21C45 - CUSTOMS**  
**III. - DETAILS are as follows :-**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>ID5225</b>	<b>DIRECTORATE GENERAL OF INTELLIGENCE &amp; INVESTIGATION, FBR, ISLAMABAD :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>51,000,000</b>	<b>51,000,000</b>	<b>72,429,000</b>
011205 - A011	Pay	150 161	15,783,000	15,783,000	32,882,000
011205 - A011-1	Pay of Officers	(20) (28)	(4,528,000)	(4,528,000)	(11,397,000)
011205 - A011-2	Pay of Other Staff	(130) (133)	(11,255,000)	(11,255,000)	(21,485,000)
011205 - A012	Allowances		35,217,000	35,217,000	39,547,000
011205 - A012-1	Regular Allowances		(32,612,000)	(32,612,000)	(36,842,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,605,000)	(2,605,000)	(2,705,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>22,467,000</b>	<b>22,467,000</b>	<b>27,887,000</b>
011205 - A032	Communications		1,550,000	1,550,000	1,695,000
011205 - A033	Utilities		1,360,000	1,360,000	1,685,000
011205 - A034	Occupancy Costs		7,600,000	7,600,000	10,100,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		7,452,000	7,452,000	7,727,000
011205 - A039	General		4,504,000	4,504,000	6,679,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	<b>2,600,000</b>
011205 - A041	Pension		500,000	500,000	2,600,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>3,500,000</b>
011205 - A052	Grants-Domestic		1,500,000	1,500,000	3,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,402,000</b>	<b>1,402,000</b>	<b>1,502,000</b>
011205 - A061	Scholarships		1,400,000	1,400,000	1,500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>401,000</b>	<b>401,000</b>	<b>205,000</b>
011205 - A092	Computer Equipment		200,000	200,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	200,000
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,730,000</b>	<b>2,730,000</b>	<b>2,627,000</b>
011205 - A130	Transport		2,000,000	2,000,000	1,800,000



## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A131			250,000	250,000	300,000
011205 - A132			200,000	200,000	200,000
011205 - A133			2,000	2,000	2,000
011205 - A137			178,000	178,000	200,000
011205 - A138			100,000	100,000	125,000
<b>Total - Directorate General of Intelligence &amp; Investigation, FBR, Islamabad</b>			<b>80,000,000</b>	<b>80,000,000</b>	<b>110,750,000</b>

**ID5226 DIRECTORATE GENERAL, POST CLEARANCE  
AUDIT (CUSTOMS), ISLAMABAD :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>15,903,000</b>	<b>15,903,000</b>	<b>54,864,000</b>
011205 - A011	Pay	71 71	4,576,000	4,576,000	43,618,000
011205 - A011-1	Pay of Officers	(14) (19)	(2,575,000)	(2,575,000)	(38,568,000)
011205 - A011-2	Pay of Other Staff	(57) (52)	(2,001,000)	(2,001,000)	(5,050,000)
011205 - A012	Allowances		11,327,000	11,327,000	11,246,000
011205 - A012-1	Regular Allowances		(10,322,000)	(10,322,000)	(10,243,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,005,000)	(1,005,000)	(1,003,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>5,652,000</b>	<b>5,652,000</b>	<b>7,753,000</b>
011205 - A032	Communications		770,000	770,000	650,000
011205 - A033	Utilities		503,000	503,000	5,000
011205 - A034	Occupancy Costs		901,000	901,000	2,020,000
011205 - A036	Motor Vehicles		20,000	20,000	1,000
011205 - A038	Travel & Transportation		1,553,000	1,553,000	1,103,000
011205 - A039	General		1,905,000	1,905,000	3,974,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>202,000</b>	<b>202,000</b>	<b>2,400,000</b>
011205 - A041	Pension		202,000	202,000	2,400,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>900,000</b>	<b>900,000</b>	<b>2,900,000</b>
011205 - A052	Grants-Domestic		900,000	900,000	2,900,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>101,000</b>	<b>101,000</b>	<b>202,000</b>
011205 - A061	Scholarships		100,000	100,000	200,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>701,000</b>	<b>701,000</b>	<b>303,000</b>
011205 - A092	Computer Equipment		300,000	300,000	300,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A095			1,000	1,000	1,000
011205 - A096			200,000	200,000	1,000
011205 - A097			200,000	200,000	1,000
<b>011205 - A13</b>			<b>444,000</b>	<b>444,000</b>	<b>229,000</b>
011205 - A130			350,000	350,000	100,000
011205 - A131			50,000	50,000	75,000
011205 - A132			1,000	1,000	1,000
011205 - A133					2,000
011205 - A137			42,000	42,000	50,000
011205 - A138			1,000	1,000	1,000
<b>Total - Directorate General, Post Clearance Audit (Customs), Islamabad</b>			<b>23,903,000</b>	<b>23,903,000</b>	<b>68,651,000</b>

**ID5227 DIRECTORATE OF TRAINING &  
RESEARCH (CUSTOMS),  
ISLAMABAD :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>12,000,000</b>	<b>12,000,000</b>	<b>15,275,000</b>
011205 - A011	Pay	39 39	3,622,000	3,622,000	6,675,000
011205 - A011-1	Pay of Officers	(6) (6)	(1,617,000)	(1,617,000)	(2,717,000)
011205 - A011-2	Pay of Other Staff	(33) (33)	(2,005,000)	(2,005,000)	(3,958,000)
011205 - A012	Allowances		8,378,000	8,378,000	8,600,000
011205 - A012-1	Regular Allowances		(7,889,000)	(7,889,000)	(8,429,000)
011205 - A012-2	Other Allowances (Excluding TA)		(489,000)	(489,000)	(171,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,916,000</b>	<b>2,916,000</b>	<b>3,050,000</b>
011205 - A032	Communications		251,000	251,000	241,000
011205 - A033	Utilities		303,000	303,000	423,000
011205 - A034	Occupancy Costs		758,000	758,000	758,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		958,000	958,000	817,000
011205 - A039	General		645,000	645,000	810,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>316,000</b>
011205 - A041	Pension		2,000	2,000	316,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic		400,000	400,000	400,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>011205 - A06</b>	<b>Transfers</b>		<b>251,000</b>	<b>251,000</b>	<b>251,000</b>
011205 - A061	Scholarships		100,000	100,000	150,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		150,000	150,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>425,000</b>	<b>425,000</b>	<b>312,000</b>
011205 - A130	Transport		278,000	278,000	200,000
011205 - A131	Machinery and Equipment		36,000	36,000	50,000
011205 - A132	Furniture and Fixture		50,000	50,000	1,000
011205 - A137	Computer Equipment		60,000	60,000	60,000
011205 - A138	General		1,000	1,000	1,000
<b>Total-Directorate of Training &amp; Research (Customs), Islamabad</b>			<b>16,000,000</b>	<b>16,000,000</b>	<b>19,610,000</b>

ID5228 DIRECTORATE GENERAL OF INTERNAL  
AUDIT (CUSTOMS), ISLAMABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>18,355,000</b>	<b>18,355,000</b>	<b>24,983,000</b>
011205 - A011	Pay	52 54	5,143,000	5,143,000	10,653,000
011205 - A011-1	Pay of Officers	(26) (29)	(3,586,000)	(3,586,000)	(7,388,000)
011205 - A011-2	Pay of Other Staff	(26) (25)	(1,557,000)	(1,557,000)	(3,265,000)
011205 - A012	Allowances		13,212,000	13,212,000	14,330,000
011205 - A012-1	Regular Allowances		(13,097,000)	(13,097,000)	(14,016,000)
011205 - A012-2	Other Allowances (Excluding TA)		(115,000)	(115,000)	(314,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>3,887,000</b>	<b>3,887,000</b>	<b>5,157,000</b>
011205 - A032	Communications		391,000	391,000	491,000
011205 - A033	Utilities		464,000	464,000	704,000
011205 - A034	Occupancy Costs		1,656,000	1,656,000	2,006,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,016,000	1,016,000	1,216,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A039	General		359,000	359,000	739,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>150,000</b>
011205 - A041	Pension		2,000	2,000	150,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>201,000</b>	<b>201,000</b>	<b>251,000</b>
011205 - A061	Scholarship		200,000	200,000	250,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>403,000</b>	<b>403,000</b>	<b>283,000</b>
011205 - A130	Transport		300,000	300,000	200,000
011205 - A131	Machinery and Equipment		50,000	50,000	40,000
011205 - A132	Furniture and Fixture		20,000	20,000	16,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	30,000	24,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate General of Internal Audit (Customs), Islamabad</b>			<b>22,855,000</b>	<b>22,855,000</b>	<b>31,330,000</b>

ID5229 COLLECTORATE OF CUSTOMS,  
(APPEALS), ISLAMABAD:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>2,760,000</b>	<b>2,760,000</b>	<b>5,354,000</b>
011205 - A011	Pay	10	10	712,000	2,000,000
011205 - A011-1	Pay of Officers	(1)	(2)	(251,000)	(816,000)
011205 - A011-2	Pay of Other Staff	(9)	(8)	(461,000)	(1,184,000)
011205 - A012	Allowances			2,048,000	3,354,000
011205 - A012-1	Regular Allowances			(1,645,000)	(2,860,000)
011205 - A012-2	Other Allowances (Excluding TA)			(403,000)	(494,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,758,000</b>	<b>1,758,000</b>	<b>16,418,000</b>
011205 - A032	Communications			231,000	221,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		406,000	406,000	3,502,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		762,000	762,000	334,000
011205 - A039	General		354,000	354,000	12,355,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>10,100,000</b>
011205 - A041	Pension		2,000	2,000	10,100,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>5,500,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	5,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A061	Scholarship		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts				1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>15,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		12,000	12,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>223,000</b>	<b>223,000</b>	<b>74,000</b>
011205 - A130	Transport		160,000	160,000	25,000
011205 - A131	Machinery and Equipment		40,000	40,000	40,000
011205 - A132	Furniture and Fixture		22,000	22,000	1,000
011205 - A133	Buildings and Structures				2,000
011205 - A137	Computer Equipment		1,000	1,000	5,000
011205 - A138	General				1,000
<b>Total - Collectrorate of Customs, (Appeals), Islamabad</b>			<b>4,760,000</b>	<b>4,760,000</b>	<b>37,454,000</b>

## ID5230 MODEL CUSTOMS COLLECTORATE, ISLAMABAD:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>220,800,000</b>	<b>220,800,000</b>	<b>254,471,000</b>
011205 - A011	Pay	659 662	68,008,000	68,008,000	115,915,000
011205 - A011-1	Pay of Officers	(38) (43)	(8,007,000)	(8,007,000)	(14,313,000)
011205 - A011-2	Pay of Other Staff	(621) (619)	(60,001,000)	(60,001,000)	(101,602,000)
011205 - A012	Allowances		152,792,000	152,792,000	138,556,000
011205 - A012-1	Regular Allowances		(149,817,000)	(149,817,000)	(135,981,000)

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A012-2	Other Allowances (Excluding TA)		(2,975,000)	(2,975,000)	(2,575,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>35,780,000</b>	<b>35,780,000</b>	<b>37,714,000</b>
011205 - A032	Communications		1,490,000	1,490,000	1,600,000
011205 - A033	Utilities		2,060,000	2,060,000	2,610,000
011205 - A034	Occupancy Costs		22,501,000	22,501,000	23,422,000
011205 - A036	Motor Vehicles		26,000	26,000	50,000
011205 - A038	Travel & Transportation		8,052,000	8,052,000	7,402,000
011205 - A039	General		1,651,000	1,651,000	2,630,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>	<b>400,000</b>
011205 - A041	Pension		300,000	300,000	400,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>102,000</b>	<b>102,000</b>	<b>302,000</b>
011205 - A061	Scholarship		100,000	100,000	300,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
011205 - A092	Computer Equipment		102,000	102,000	102,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,462,000</b>	<b>1,462,000</b>	<b>2,261,000</b>
011205 - A130	Transport		1,200,000	1,200,000	1,000,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		50,000	50,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	1,001,000
011205 - A137	Computer Equipment		100,000	100,000	100,000
011205 - A138	General		10,000	10,000	10,000
<b>Total - Model Customs Collectorate, Islamabad</b>			<b>259,549,000</b>	<b>259,549,000</b>	<b>296,253,000</b>

ID6279 CHIEF COLLECTOR CUSTOMS (NORTH),  
ISLAMABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		..	..	<b>5,701,000</b>
011205 - A011	Pay	..	23		1,888,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A011-1	Pay of Officers	..	(4)		(1,086,000)
011205 - A011-2	Pay of Other Staff	..	(19)		(802,000)
011205 - A012	Allowances				3,813,000
011205 - A012-1	Regular Allowances				(3,537,000)
011205 - A012-2	Other Allowances (Excluding TA)				(276,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		..	..	<b>3,404,000</b>
011205 - A032	Communications				400,000
011205 - A033	Utilities				5,000
011205 - A034	Occupancy Costs				501,000
011205 - A036	Motor Vehicles				10,000
011205 - A038	Travel & Transportation				933,000
011205 - A039	General				1,555,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		..	..	<b>200,000</b>
011205 - A041	Pension				200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		..	..	<b>500,000</b>
011205 - A052	Grants-Domestic				500,000
<b>011205 - A06</b>	<b>Transfers</b>		..	..	<b>202,000</b>
011205 - A061	Scholarship				200,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		..	..	<b>6,000</b>
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		..	..	<b>237,000</b>
011205 - A130	Transport				100,000
011205 - A131	Machinery and Equipment				83,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				1,000
<b>Total - Chief Collector Customs (North), Islamabad</b>			..	..	<b>10,250,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6373 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, RAWALPINDI :</b>			
<b>011205 - A01 Employees Related Expenses</b>	..	..	<b>15,034,000</b>
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
<b>011205 - A03 Operating Expenses</b>	..	..	<b>7,090,000</b>
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
<b>011205 - A04 Employees Retirement Benefits</b>	..	..	<b>997,000</b>
011205 - A041 Pension			997,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	..	..	<b>501,000</b>
011205 - A052 Grants-Domestic			501,000
<b>011205 - A06 Transfers</b>	..	..	<b>213,000</b>
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			11,000
<b>011205 - A09 Physical Assets</b>	..	..	<b>806,000</b>
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
<b>011205 - A13 Repairs and Maintenance</b>	..	..	<b>447,000</b>
011205 - A130 Transport			301,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			21,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			11,000



## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>						
011205 - A138	General					11,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Rawalpindi</b>				<b>..</b>	<b>..</b>	<b>25,088,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			407,067,000	407,067,000	599,386,000
0112	Total - Financial and Fiscal Affairs			407,067,000	407,067,000	599,386,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			407,067,000	407,067,000	599,386,000
01	Total - General Public Service			407,067,000	407,067,000	599,386,000
<b>Total - Accountant General Pakistan Revenues</b>				<b>407,067,000</b>	<b>407,067,000</b>	<b>599,386,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	<b>GENERAL PUBLIC SERVICE :</b>					
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>					
0112	<b>FINANCIAL AND FISCAL AFFAIRS :</b>					
011205	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>					
FD0125	<b>MODEL CUSTOMS COLLECTORATE, FAISALABAD :</b>					
011205 - A01	<b>Employees Related Expenses</b>			<b>98,281,000</b>	<b>98,281,000</b>	<b>111,728,000</b>
011205 - A011	Pay	268	270	32,961,000	32,961,000	50,304,000
011205 - A011-1	Pay of Officers	(25)	(28)	(8,620,000)	(8,620,000)	(11,072,000)
011205 - A011-2	Pay of Other Staff	(243)	(242)	(24,341,000)	(24,341,000)	(39,232,000)

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>			
011205 - A012 Allowances	65,320,000	65,320,000	61,424,000
011205 - A012-1 Regular Allowances	(64,615,000)	(64,615,000)	(60,581,000)
011205 - A012-2 Other Allowances (Excluding TA)	(705,000)	(705,000)	(843,000)
<b>011205 - A03 Operating Expenses</b>	<b>14,516,000</b>	<b>14,516,000</b>	<b>16,310,000</b>
011205 - A032 Communications	2,150,000	2,150,000	1,900,000
011205 - A033 Utilities	1,002,000	1,002,000	1,452,000
011205 - A034 Occupancy Costs	711,000	711,000	1,751,000
011205 - A036 Motor Vehicles	50,000	50,000	1,000
011205 - A038 Travel & Transportation	7,153,000	7,153,000	5,753,000
011205 - A039 General	3,450,000	3,450,000	5,453,000
<b>011205 - A04 Employees Retirement Benefits</b>	<b>502,000</b>	<b>502,000</b>	<b>2,348,000</b>
011205 - A041 Pension	502,000	502,000	2,348,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,001,000</b>	<b>1,001,000</b>	<b>3,000,000</b>
011205 - A052 Grants-Domestic	1,001,000	1,001,000	3,000,000
<b>011205 - A06 Transfers</b>	<b>215,000</b>	<b>215,000</b>	<b>302,000</b>
011205 - A061 Scholarship	213,000	213,000	300,000
011205 - A062 Technical Assistance	1,000	1,000	1,000
011205 - A063 Entertainment & Gifts	1,000	1,000	1,000
<b>011205 - A09 Physical Assets</b>	<b>105,000</b>	<b>105,000</b>	<b>6,000</b>
011205 - A092 Computer Equipment	102,000	102,000	3,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>2,161,000</b>	<b>2,161,000</b>	<b>2,703,000</b>
011205 - A130 Transport	1,058,000	1,058,000	800,000
011205 - A131 Machinery and Equipment	600,000	600,000	700,000
011205 - A132 Furniture and Fixture	300,000	300,000	1,000
011205 - A133 Buildings and Structure	2,000	2,000	1,001,000
011205 - A137 Computer Equipment	200,000	200,000	200,000
011205 - A138 General	1,000	1,000	1,000
<b>Total - Model Customs Collectorate, Faisalabad</b>	<b>116,781,000</b>	<b>116,781,000</b>	<b>136,397,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>			
<b>FD0138 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, FAISALABAD :</b>			
<b>011205 - A01 Employees Related Expenses</b>	..	..	<b>15,034,000</b>
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
<b>011205 - A03 Operating Expenses</b>	..	..	<b>7,090,000</b>
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
<b>011205 - A04 Employees Retirement Benefits</b>	..	..	<b>997,000</b>
011205 - A041 Pension			997,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	..	..	<b>501,000</b>
011205 - A052 Grants-Domestic			501,000
<b>011205 - A06 Transfers</b>	..	..	<b>213,000</b>
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			11,000
<b>011205 - A09 Physical Assets</b>	..	..	<b>806,000</b>
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
<b>011205 - A13 Repairs and Maintenance</b>	..	..	<b>447,000</b>
011205 - A130 Transport			301,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			21,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			11,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A138	General				11,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Faisalabad</b>			..	..	<b>25,088,000</b>
<b>LO0835 COLLECTORATE OF CUSTOMS, (APPEALS), LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>3,063,000</b>	<b>3,063,000</b>	<b>4,765,000</b>
011205 - A011	Pay	8 8	887,000	887,000	1,397,000
011205 - A011-1	Pay of Officers	(1) (2)	(456,000)	(456,000)	(795,000)
011205 - A011-2	Pay of Other Staff	(7) (6)	(431,000)	(431,000)	(602,000)
011205 - A012	Allowances		2,176,000	2,176,000	3,368,000
011205 - A012-1	Regular Allowances		(2,047,000)	(2,047,000)	(3,163,000)
011205 - A012-2	Other Allowances (Excluding TA)		(129,000)	(129,000)	(205,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,615,000</b>	<b>1,615,000</b>	<b>15,156,000</b>
011205 - A032	Communications		290,000	290,000	235,000
011205 - A033	Utilities		74,000	74,000	5,000
011205 - A034	Occupancy Costs		414,000	414,000	2,227,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		454,000	454,000	255,000
011205 - A039	General		382,000	382,000	12,433,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>8,200,000</b>
011205 - A041	Pension		2,000	2,000	8,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>4,500,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	4,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>131,000</b>	<b>131,000</b>	<b>151,000</b>
011205 - A061	Scholarship		130,000	130,000	150,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>55,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		52,000	52,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>196,000</b>	<b>196,000</b>	<b>118,000</b>
011205 - A130	Transport		100,000	100,000	20,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		25,000	25,000	25,000
011205 - A133	Buildings and Structure		1,000	1,000	2,000
011205 - A137	Computer Equipment		20,000	20,000	20,000
011205 - A138	General				1,000
<b>Total - Collectorate of Customs, (Appeals), Lahore</b>			<b>5,063,000</b>	<b>5,063,000</b>	<b>32,896,000</b>

**LO0836 DIRECTORATE OF POST CLEARANCE  
AUDIT (CUSTOMS), LAHORE :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>16,440,000</b>	<b>16,440,000</b>	<b>30,182,000</b>
011205 - A011	Pay	82 84	5,177,000	5,177,000	12,096,000
011205 - A011-1	Pay of Officers	(16) (24)	(2,476,000)	(2,476,000)	(6,318,000)
011205 - A011-2	Pay of Other Staff	(66) (60)	(2,701,000)	(2,701,000)	(5,778,000)
011205 - A012	Allowances		11,263,000	11,263,000	18,086,000
011205 - A012-1	Regular Allowances		(10,856,000)	(10,856,000)	(17,779,000)
011205 - A012-2	Other Allowances (Excluding TA)		(407,000)	(407,000)	(307,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>7,028,000</b>	<b>7,028,000</b>	<b>8,165,000</b>
011205 - A032	Communications		493,000	493,000	520,000
011205 - A033	Utilities		476,000	476,000	981,000
011205 - A034	Occupancy Costs		3,486,000	3,486,000	4,597,000
011205 - A036	Motor Vehicles		26,000	26,000	1,000
011205 - A038	Travel & Transportation		1,574,000	1,574,000	1,080,000
011205 - A039	General		973,000	973,000	986,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>200,000</b>
011205 - A041	Pension		2,000	2,000	200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic		400,000	400,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>101,000</b>	<b>101,000</b>	<b>151,000</b>
011205 - A061	Scholarship		100,000	100,000	150,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>463,000</b>	<b>463,000</b>	<b>399,000</b>
011205 - A130			250,000	250,000	150,000
011205 - A131			80,000	80,000	100,000
011205 - A132			1,000	1,000	40,000
011205 - A133					2,000
011205 - A137			100,000	100,000	75,000
011205 - A138			32,000	32,000	32,000
<b>Total - Directorate of Post Clearance Audit (Customs), Lahore</b>			<b>24,440,000</b>	<b>24,440,000</b>	<b>39,503,000</b>

**LO0837 MODEL CUSTOMS COLLECTORATE,  
LAHORE :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>422,741,000</b>	<b>422,741,000</b>	<b>446,861,000</b>
011205 - A011	Pay	1110 1120	138,120,000	138,120,000	203,447,000
011205 - A011-1	Pay of Officers	(55) (72)	(24,096,000)	(24,096,000)	(26,534,000)
011205 - A011-2	Pay of Other Staff	(1055) (1048)	(114,024,000)	(114,024,000)	(176,913,000)
011205 - A012	Allowances		284,621,000	284,621,000	243,414,000
011205 - A012-1	Regular Allowances		(283,115,000)	(283,115,000)	(241,159,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,506,000)	(1,506,000)	(2,255,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>55,183,000</b>	<b>55,183,000</b>	<b>75,031,000</b>
011205 - A032	Communications		3,550,000	3,550,000	3,150,000
011205 - A033	Utilities		4,050,000	4,050,000	5,400,000
011205 - A034	Occupancy Costs		27,631,000	27,631,000	45,828,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		10,302,000	10,302,000	8,352,000
011205 - A039	General		9,600,000	9,600,000	12,251,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,300,000</b>	<b>1,300,000</b>	<b>3,200,000</b>
011205 - A041	Pension		1,300,000	1,300,000	3,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>5,000,000</b>
011205 - A052	Grants-Domestic		2,500,000	2,500,000	5,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>102,000</b>	<b>102,000</b>	<b>302,000</b>
011205 - A061	Scholarship		100,000	100,000	300,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>206,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	200,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,908,000</b>	<b>3,908,000</b>	<b>3,352,000</b>
011205 - A130	Transport		2,000,000	2,000,000	1,700,000
011205 - A131	Machinery and Equipment		800,000	800,000	800,000
011205 - A132	Furniture and Fixture		700,000	700,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	501,000
011205 - A137	Computer Equipment		356,000	356,000	300,000
011205 - A138	General		50,000	50,000	50,000
<b>Total - Model Customs Collectorate, Lahore</b>			<b>485,741,000</b>	<b>485,741,000</b>	<b>533,952,000</b>

## LO0838 CHIEF COLLECTOR CUSTOMS (NORTH), LAHORE;

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>7,360,000</b>	<b>7,360,000</b>	<b>..</b>
011205 - A011	Pay	23 ..	2,279,000	2,279,000	
011205 - A011-1	Pay of Officers	(4) ..	(1,220,000)	(1,220,000)	
011205 - A011-2	Pay of Other Staff	(19) ..	(1,059,000)	(1,059,000)	
011205 - A012	Allowances		5,081,000	5,081,000	
011205 - A012-1	Regular Allowances		(4,755,000)	(4,755,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(326,000)	(326,000)	
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>6,655,000</b>	<b>6,655,000</b>	<b>..</b>
011205 - A032	Communications		850,000	850,000	
011205 - A033	Utilities		122,000	122,000	
011205 - A034	Occupancy Costs		1,001,000	1,001,000	
011205 - A036	Motor Vehicles		75,000	75,000	
011205 - A038	Travel & Transportation		2,453,000	2,453,000	
011205 - A039	General		2,154,000	2,154,000	
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>400,000</b>	<b>..</b>
011205 - A041	Pension		400,000	400,000	
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>..</b>
011205 - A052	Grants-Domestic		300,000	300,000	

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A06</b>	<b>Transfers</b>		<b>102,000</b>	<b>102,000</b>	<b>..</b>
011205 - A061	Scholarship		100,000	100,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>..</b>
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>537,000</b>	<b>537,000</b>	<b>..</b>
011205 - A130	Transport		400,000	400,000	
011205 - A131	Machinery and Equipment		83,000	83,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
<b>Total - Chief Collector Customs (North), Lahore</b>			<b>15,360,000</b>	<b>15,360,000</b>	<b>..</b>

LO0839 DIRECTORATE OF INTERNAL  
AUDIT (CUSTOMS), LAHORE :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>35,280,000</b>	<b>35,280,000</b>	<b>42,771,000</b>
011205 - A011	Pay	72 71	11,822,000	11,822,000	20,942,000
011205 - A011-1	Pay of Officers	(36) (37)	(7,956,000)	(7,956,000)	(14,708,000)
011205 - A011-2	Pay of Other Staff	(36) (34)	(3,866,000)	(3,866,000)	(6,234,000)
011205 - A012	Allowances		23,458,000	23,458,000	21,829,000
011205 - A012-1	Regular Allowances		(22,952,000)	(22,952,000)	(21,423,000)
011205 - A012-2	Other Allowances (Excluding TA)		(506,000)	(506,000)	(406,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>10,840,000</b>	<b>10,840,000</b>	<b>14,074,000</b>
011205 - A032	Communications		501,000	501,000	521,000
011205 - A033	Utilities		1,068,000	1,068,000	1,076,000
011205 - A034	Occupancy Costs		4,910,000	4,910,000	6,715,000
011205 - A036	Motor Vehicles		10,000	10,000	15,000



## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A038	Travel & Transportation		3,403,000	3,403,000	2,927,000
011205 - A039	General		948,000	948,000	2,820,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>2,300,000</b>
011205 - A041	Pension		200,000	200,000	2,300,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>2,500,000</b>
011205 - A052	Grants-Domestic		400,000	400,000	2,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>247,000</b>	<b>247,000</b>	<b>251,000</b>
011205 - A061	Scholarship		246,000	246,000	250,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>253,000</b>
011205 - A092	Computer Equipment		3,000	3,000	250,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>807,000</b>	<b>807,000</b>	<b>478,000</b>
011205 - A130	Transport		600,000	600,000	300,000
011205 - A131	Machinery and Equipment		60,000	60,000	60,000
011205 - A132	Furniture and Fixture		30,000	30,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		75,000	75,000	75,000
011205 - A138	General		40,000	40,000	40,000
<b>Total - Directorate of Internal Audit (Customs), Lahore</b>			<b>47,780,000</b>	<b>47,780,000</b>	<b>62,627,000</b>

**LO0840 DIRECTORATE OF TRAINING &  
RESEARCH (CUSTOMS), LAHORE :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>6,500,000</b>	<b>6,500,000</b>	<b>10,718,000</b>
011205 - A011	Pay	15	15	1,971,000	3,731,000
011205 - A011-1	Pay of Officers	(6)	(6)	(1,871,000)	(3,329,000)
011205 - A011-2	Pay of Other Staff	(9)	(9)	(100,000)	(402,000)
011205 - A012	Allowances			4,529,000	6,987,000
011205 - A012-1	Regular Allowances			(4,225,000)	(6,681,000)
011205 - A012-2	Other Allowances (Excluding TA)			(304,000)	(306,000)

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>			
<b>011205 - A03 Operating Expenses</b>	<b>2,312,000</b>	<b>2,312,000</b>	<b>2,823,000</b>
011205 - A032 Communications	161,000	161,000	254,000
011205 - A033 Utilities	4,000	4,000	5,000
011205 - A034 Occupancy Costs	528,000	528,000	1,002,000
011205 - A036 Motor Vehicles	1,000	1,000	1,000
011205 - A038 Travel & Transportation	779,000	779,000	763,000
011205 - A039 General	839,000	839,000	798,000
<b>011205 - A04 Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	<b>101,000</b>
011205 - A041 Pension	2,000	2,000	101,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>500,000</b>
011205 - A052 Grants-Domestic	1,000	1,000	500,000
<b>011205 - A06 Transfers</b>	<b>328,000</b>	<b>328,000</b>	<b>352,000</b>
011205 - A061 Scholarship	327,000	327,000	350,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts	1,000	1,000	1,000
<b>011205 - A09 Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092 Computer Equipment	3,000	3,000	3,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>351,000</b>	<b>351,000</b>	<b>317,000</b>
011205 - A130 Transport	308,000	308,000	250,000
011205 - A131 Machinery and Equipment	20,000	20,000	20,000
011205 - A132 Furniture and Fixture	1,000	1,000	25,000
011205 - A133 Buildings and Structure	1,000	1,000	1,000
011205 - A137 Computer Equipment	20,000	20,000	20,000
011205 - A138 General	1,000	1,000	1,000
<b>Total - Directorate of Training &amp; Research (Customs), Lahore</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>14,817,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
<b>LO0841 DIRECTORATE OF CUSTOMS</b>						
<b>VALUATION, LAHORE :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>7,500,000</b>	<b>7,500,000</b>	<b>7,949,000</b>
011205 - A011	Pay	23	21	2,735,000	2,735,000	3,343,000
011205 - A011-1	Pay of Officers	(6)	(6)	(2,000,000)	(2,000,000)	(2,641,000)
011205 - A011-2	Pay of Other Staff	(17)	(15)	(735,000)	(735,000)	(702,000)
011205 - A012	Allowances			4,765,000	4,765,000	4,606,000
011205 - A012-1	Regular Allowances			(4,565,000)	(4,565,000)	(4,401,000)
011205 - A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(205,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>3,466,000</b>	<b>3,466,000</b>	<b>3,166,000</b>
011205 - A032	Communications			275,000	275,000	295,000
011205 - A033	Utilities			281,000	281,000	5,000
011205 - A034	Occupancy Costs			1,431,000	1,431,000	1,501,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			918,000	918,000	762,000
011205 - A039	General			511,000	511,000	553,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>430,000</b>
011205 - A041	Pension			2,000	2,000	430,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>101,000</b>	<b>101,000</b>	<b>151,000</b>
011205 - A061	Scholarship			100,000	100,000	150,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>124,000</b>	<b>124,000</b>	<b>153,000</b>
011205 - A130	Transport			100,000	100,000	100,000
011205 - A131	Machinery and Equipment			20,000	20,000	20,000
011205 - A132	Furniture and Fixture			1,000	1,000	20,000
011205 - A133	Buildings and Structure			1,000	1,000	2,000
011205 - A137	Computer Equipment			1,000	1,000	10,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Directorate of Customs</b>				<b>11,200,000</b>	<b>11,200,000</b>	<b>12,356,000</b>
<b>Valuation, Lahore</b>						

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
<b>LO0842</b>	<b>DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>47,000,000</b>	<b>47,000,000</b>	<b>63,523,000</b>
011205 - A011	Pay	143	151	14,027,000	14,027,000	27,231,000
011205 - A011-1	Pay of Officers	(15)	(21)	(3,002,000)	(3,002,000)	(7,304,000)
011205 - A011-2	Pay of Other Staff	(128)	(130)	(11,025,000)	(11,025,000)	(19,927,000)
011205 - A012	Allowances			32,973,000	32,973,000	36,292,000
011205 - A012-1	Regular Allowances			(31,869,000)	(31,869,000)	(35,189,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,104,000)	(1,104,000)	(1,103,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>11,464,000</b>	<b>11,464,000</b>	<b>13,774,000</b>
011205 - A032	Communications			1,210,000	1,210,000	1,480,000
011205 - A033	Utilities			1,016,000	1,016,000	1,200,000
011205 - A034	Occupancy Costs			3,756,000	3,756,000	4,904,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			3,792,000	3,792,000	4,101,000
011205 - A039	General			1,689,000	1,689,000	2,088,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension			2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic			300,000	300,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>202,000</b>
011205 - A061	Scholarship			1,000	1,000	200,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>106,000</b>	<b>106,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment			102,000	102,000	3,000
011205 - A095	Purchase of Transport			2,000	2,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,125,000</b>	<b>2,125,000</b>	<b>1,553,000</b>
011205 - A130	Transport			1,863,000	1,863,000	1,400,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	1,000
011205 - A137	Computer Equipment			50,000	50,000	50,000
011205 - A138	General			10,000	10,000	1,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Lahore</b>				<b>61,000,000</b>	<b>61,000,000</b>	<b>79,460,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>102,600,000</b>	<b>102,600,000</b>	<b>134,045,000</b>
011205 - A011	Pay	366 364	29,991,000	29,991,000	61,924,000
011205 - A011-1	Pay of Officers	(16) (17)	(2,986,000)	(2,986,000)	(5,954,000)
011205 - A011-2	Pay of Other Staff	(350) (347)	(27,005,000)	(27,005,000)	(55,970,000)
011205 - A012	Allowances		72,609,000	72,609,000	72,121,000
011205 - A012-1	Regular Allowances		(70,508,000)	(70,508,000)	(70,607,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,101,000)	(2,101,000)	(1,514,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>9,071,000</b>	<b>9,071,000</b>	<b>8,520,000</b>
011205 - A032	Communications		1,100,000	1,100,000	1,150,000
011205 - A033	Utilities		826,000	826,000	1,531,000
011205 - A034	Occupancy Costs		22,000	22,000	22,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		4,150,000	4,150,000	3,202,000
011205 - A039	General		2,923,000	2,923,000	2,565,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>220,000</b>	<b>220,000</b>	<b>300,000</b>
011205 - A041	Pension		220,000	220,000	300,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	300,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>101,000</b>	<b>101,000</b>	<b>175,000</b>
011205 - A061	Scholarship		100,000	100,000	174,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,602,000</b>	<b>1,602,000</b>	<b>2,052,000</b>
011205 - A130	Transport		1,000,000	1,000,000	700,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		250,000	250,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	1,001,000
011205 - A137	Computer Equipment		100,000	100,000	100,000
011205 - A138	General		50,000	50,000	50,000
<b>Total - Model Customs Collectorate, Multan</b>			<b>114,100,000</b>	<b>114,100,000</b>	<b>145,398,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>ST0089 MODEL CUSTOMS COLLECTORATE,</b>					
<b>SIALKOT :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>51,075,000</b>	<b>51,075,000</b>	<b>62,151,000</b>
011205 - A011	Pay	170 173	16,219,000	16,219,000	27,682,000
011205 - A011-1	Pay of Officers	(18) (22)	(3,217,000)	(3,217,000)	(5,708,000)
011205 - A011-2	Pay of Other Staff	(152) (151)	(13,002,000)	(13,002,000)	(21,974,000)
011205 - A012	Allowances		34,856,000	34,856,000	34,469,000
011205 - A012-1	Regular Allowances		(34,328,000)	(34,328,000)	(33,914,000)
011205 - A012-2	Other Allowances (Excluding TA)		(528,000)	(528,000)	(555,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>6,205,000</b>	<b>6,205,000</b>	<b>6,414,000</b>
011205 - A032	Communications		900,000	900,000	935,000
011205 - A033	Utilities		205,000	205,000	461,000
011205 - A034	Occupancy Costs		209,000	209,000	220,000
011205 - A036	Motor Vehicles		30,000	30,000	1,000
011205 - A038	Travel & Transportation		2,607,000	2,607,000	2,367,000
011205 - A039	General		2,254,000	2,254,000	2,430,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>101,000</b>	<b>300,000</b>
011205 - A041	Pension		101,000	101,000	300,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>100,000</b>
011205 - A052	Grants-Domestic		400,000	400,000	100,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>201,000</b>
011205 - A061	Scholarship		1,000	1,000	200,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>861,000</b>	<b>861,000</b>	<b>1,518,000</b>
011205 - A130	Transport		600,000	600,000	400,000
011205 - A131	Machinery and Equipment		100,000	100,000	75,000
011205 - A132	Furniture and Fixture		84,000	84,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	1,001,000
011205 - A137	Computer Equipment		50,000	50,000	40,000
011205 - A138	General		25,000	25,000	1,000
<b>Total - Model Customs Collectorate, Sialkot</b>			<b>58,650,000</b>	<b>58,650,000</b>	<b>70,690,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>						
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			949,615,000	949,615,000	1,153,184,000
0112	Total - Financial and Fiscal Affairs			949,615,000	949,615,000	1,153,184,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs			949,615,000	949,615,000	1,153,184,000
01	Total - General Public Service			949,615,000	949,615,000	1,153,184,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				<b>949,615,000</b>	<b>949,615,000</b>	<b>1,153,184,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

PR0749 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION, FBR, PESHAWAR;

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>21,000,000</b>	<b>21,000,000</b>	<b>33,745,000</b>
011205 - A011	Pay	71	82	6,284,000	6,284,000	14,189,000
011205 - A011-1	Pay of Officers	(6)	(15)	(970,000)	(970,000)	(4,710,000)
011205 - A011-2	Pay of Other Staff	(65)	(67)	(5,314,000)	(5,314,000)	(9,479,000)
011205 - A012	Allowances			14,716,000	14,716,000	19,556,000
011205 - A012-1	Regular Allowances			(13,562,000)	(13,562,000)	(18,353,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,154,000)	(1,154,000)	(1,203,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>7,650,000</b>	<b>7,650,000</b>	<b>8,969,000</b>
011205 - A032	Communications			540,000	540,000	460,000
011205 - A033	Utilities			541,000	541,000	670,000
011205 - A034	Occupancy Costs			3,810,000	3,810,000	4,810,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,743,000	1,743,000	1,692,000
011205 - A039	General			1,015,000	1,015,000	1,336,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>350,000</b>
011205 - A041	Pension			100,000	100,000	350,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic			500,000	500,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>202,000</b>
011205 - A061	Scholarship			1,000	1,000	200,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>104,000</b>	<b>104,000</b>	<b>104,000</b>
011205 - A092	Computer Equipment			101,000	101,000	101,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>643,000</b>	<b>643,000</b>	<b>642,000</b>
011205 - A130	Transport			500,000	500,000	400,000
011205 - A131	Machinery and Equipment			100,000	100,000	150,000
011205 - A132	Furniture and Fixture			1,000	1,000	50,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			30,000	30,000	30,000
011205 - A138	General			10,000	10,000	10,000
<b>Total - Directorate of Intelligence and Investigation, FBR, Peshawar</b>				<b>30,000,000</b>	<b>30,000,000</b>	<b>44,512,000</b>

PR0750 MODEL CUSTOMS COLLECTORATE,  
PESHAWAR :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>292,400,000</b>	<b>292,400,000</b>	<b>358,564,000</b>
011205 - A011	Pay	897	905	89,835,000	89,835,000	164,227,000
011205 - A011-1	Pay of Officers	(40)	(49)	(12,825,000)	(12,825,000)	(19,722,000)
011205 - A011-2	Pay of Other Staff	(857)	(856)	(77,010,000)	(77,010,000)	(144,505,000)
011205 - A012	Allowances			202,565,000	202,565,000	194,337,000
011205 - A012-1	Regular Allowances			(200,588,000)	(200,588,000)	(190,859,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,977,000)	(1,977,000)	(3,478,000)



## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>			
<b>011205 - A03 Operating Expenses</b>	<b>29,439,000</b>	<b>29,439,000</b>	<b>35,092,000</b>
011205 - A032 Communications	2,400,000	2,400,000	2,330,000
011205 - A033 Utilities	3,900,000	3,900,000	4,650,000
011205 - A034 Occupancy Costs	10,685,000	10,685,000	15,592,000
011205 - A036 Motor Vehicles	50,000	50,000	100,000
011205 - A038 Travel & Transportation	7,452,000	7,452,000	6,347,000
011205 - A039 General	4,952,000	4,952,000	6,073,000
<b>011205 - A04 Employees Retirement Benefits</b>	<b>604,000</b>	<b>604,000</b>	<b>2,350,000</b>
011205 - A041 Pension	604,000	604,000	2,350,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,952,000</b>	<b>1,952,000</b>	<b>3,500,000</b>
011205 - A052 Grants-Domestic	1,952,000	1,952,000	3,500,000
<b>011205 - A06 Transfers</b>	<b>323,000</b>	<b>323,000</b>	<b>352,000</b>
011205 - A061 Scholarship	322,000	322,000	350,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts	1,000	1,000	1,000
<b>011205 - A09 Physical Assets</b>	<b>265,000</b>	<b>265,000</b>	<b>7,000</b>
011205 - A092 Computer Equipment	261,000	261,000	3,000
011205 - A095 Purchase of Transport	2,000	2,000	2,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>2,917,000</b>	<b>2,917,000</b>	<b>4,451,000</b>
011205 - A130 Transport	2,000,000	2,000,000	1,400,000
011205 - A131 Machinery and Equipment	350,000	350,000	300,000
011205 - A132 Furniture and Fixture	65,000	65,000	50,000
011205 - A133 Buildings and Structure	2,000	2,000	2,501,000
011205 - A137 Computer Equipment	200,000	200,000	100,000
011205 - A138 General	300,000	300,000	100,000
<b>Total - Model Customs Collectorate, Peshawar</b>	<b>327,900,000</b>	<b>327,900,000</b>	<b>404,316,000</b>

PR0872 DIRECTORATE OF TRANSIT TRADE  
PESHAWAR :

<b>011205 - A01 Employees Related Expenses</b>	<b>..</b>	<b>..</b>	<b>15,034,000</b>
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>			
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
<b>011205 - A03 Operating Expenses</b>	..	..	<b>7,090,000</b>
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
<b>011205 - A04 Employees Retirement Benefits</b>	..	..	<b>997,000</b>
011205 - A041 Pension			997,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	..	..	<b>501,000</b>
011205 - A052 Grants-Domestic			501,000
<b>011205 - A06 Transfers</b>	..	..	<b>213,000</b>
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			11,000
<b>011205 - A09 Physical Assets</b>	..	..	<b>806,000</b>
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
<b>011205 - A13 Repairs and Maintenance</b>	..	..	<b>447,000</b>
011205 - A130 Transport			301,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			21,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			11,000
011205 - A138 General			11,000
<b>Total - Directorate of Transit Trade, Peshawar</b>	..	..	<b>25,088,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>						
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			357,900,000	357,900,000	473,916,000
0112	Total - Financial and Fiscal Affairs			357,900,000	357,900,000	473,916,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			357,900,000	357,900,000	473,916,000
01	Total - General Public Service			357,900,000	357,900,000	473,916,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>357,900,000</b>	<b>357,900,000</b>	<b>473,916,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

## HD0138 MODEL CUSTOMS COLLECTORATE, HYDERABAD ;

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>162,794,000</b>	<b>162,794,000</b>	<b>187,175,000</b>
011205 - A011	Pay	532	523	47,512,000	47,512,000	83,092,000
011205 - A011-1	Pay of Officers	(19)	(19)	(3,204,000)	(3,204,000)	(6,249,000)
011205 - A011-2	Pay of Other Staff	(513)	(504)	(44,308,000)	(44,308,000)	(76,843,000)
011205 - A012	Allowances			115,282,000	115,282,000	104,083,000
011205 - A012-1	Regular Allowances			(114,369,000)	(114,369,000)	(103,155,000)
011205 - A012-2	Other Allowances (Excluding TA)			(913,000)	(913,000)	(928,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>11,790,000</b>	<b>11,790,000</b>	<b>13,168,000</b>
011205 - A032	Communications			1,514,000	1,514,000	1,645,000
011205 - A033	Utilities			3,146,000	3,146,000	2,960,000
011205 - A034	Occupancy Costs			361,000	361,000	346,000
011205 - A036	Motor Vehicles			5,000	5,000	5,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011205 - A038	Travel & Transportation			5,139,000	5,139,000	5,542,000
011205 - A039	General			1,625,000	1,625,000	2,670,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	<b>200,000</b>	<b>350,000</b>
011205 - A041	Pension			200,000	200,000	350,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>	<b>400,000</b>	<b>800,000</b>
011205 - A052	Grants-Domestic			400,000	400,000	800,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>101,000</b>	<b>101,000</b>	<b>201,000</b>
011205 - A061	Scholarship			100,000	100,000	200,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,003,000</b>	<b>1,003,000</b>	<b>1,702,000</b>
011205 - A130	Transport			700,000	700,000	500,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	1,000
011205 - A133	Buildings and Structure					1,001,000
011205 - A137	Computer Equipment			53,000	53,000	50,000
011205 - A138	General			50,000	50,000	50,000
<b>Total - Model Customs Collectorate, Hyderabad</b>				<b>176,294,000</b>	<b>176,294,000</b>	<b>203,402,000</b>

## KA0964 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>33,757,000</b>	<b>33,757,000</b>	<b>60,435,000</b>
011205 - A011	Pay	137	143	10,060,000	10,060,000	25,965,000
011205 - A011-1	Pay of Officers	(12)	(18)	(3,003,000)	(3,003,000)	(5,102,000)
011205 - A011-2	Pay of Other Staff	(125)	(125)	(7,057,000)	(7,057,000)	(20,863,000)
011205 - A012	Allowances			23,697,000	23,697,000	34,470,000
011205 - A012-1	Regular Allowances			(22,096,000)	(22,096,000)	(32,768,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,601,000)	(1,601,000)	(1,702,000)

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>10,786,000</b>	<b>10,786,000</b>	<b>10,922,000</b>
011205 - A032	Communications		820,000	820,000	955,000
011205 - A033	Utilities		900,000	900,000	1,210,000
011205 - A034	Occupancy Costs		2,950,000	2,950,000	2,950,000
011205 - A036	Motor Vehicles		100,000	100,000	50,000
011205 - A038	Travel & Transportation		4,043,000	4,043,000	3,202,000
011205 - A039	General		1,973,000	1,973,000	2,555,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>	<b>350,000</b>
011205 - A041	Pension		300,000	300,000	350,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>900,000</b>	<b>900,000</b>	<b>800,000</b>
011205 - A052	Grants-Domestic		900,000	900,000	800,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>251,000</b>	<b>251,000</b>	<b>301,000</b>
011205 - A061	Scholarship		250,000	250,000	300,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>403,000</b>	<b>403,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		400,000	400,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,103,000</b>	<b>2,103,000</b>	<b>1,554,000</b>
011205 - A130	Transport		1,700,000	1,700,000	1,200,000
011205 - A131	Machinery and Equipment		200,000	200,000	250,000
011205 - A132	Furniture and Fixture		100,000	100,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	100,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Karachi</b>			<b>48,500,000</b>	<b>48,500,000</b>	<b>74,368,000</b>

KA0965 DIRECTORATE GENERAL OF CUSTOMS,  
VALUATION, KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>33,000,000</b>	<b>33,000,000</b>	<b>37,442,000</b>
011205 - A011	Pay	103 91	9,525,000	9,525,000	16,190,000
011205 - A011-1	Pay of Officers	(19) (20)	(4,513,000)	(4,513,000)	(8,377,000)

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12-	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011205 - A011-2	Pay of Other Staff	(84)	(71)	(5,012,000)	(5,012,000)	(7,813,000)
011205 - A012	Allowances			23,475,000	23,475,000	21,252,000
011205 - A012-1	Regular Allowances			(22,935,000)	(22,935,000)	(20,617,000)
011205 - A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(635,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>6,291,000</b>	<b>6,291,000</b>	<b>8,464,000</b>
011205 - A032	Communications			820,000	820,000	905,000
011205 - A033	Utilities			4,000	4,000	5,000
011205 - A034	Occupancy Costs			1,802,000	1,802,000	2,402,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			2,093,000	2,093,000	1,893,000
011205 - A039	General			1,571,000	1,571,000	3,258,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>101,000</b>	<b>101,000</b>	<b>150,000</b>
011205 - A041	Pension			101,000	101,000	150,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>	<b>400,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic			400,000	400,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>102,000</b>	<b>102,000</b>	<b>202,000</b>
011205 - A061	Scholarship			100,000	100,000	200,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>105,000</b>	<b>105,000</b>	<b>805,000</b>
011205 - A092	Computer Equipment			102,000	102,000	802,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>801,000</b>	<b>801,000</b>	<b>702,000</b>
011205 - A130	Transport			500,000	500,000	350,000
011205 - A131	Machinery and Equipment			150,000	150,000	200,000
011205 - A132	Furniture and Fixture			50,000	50,000	1,000
011205 - A137	Computer Equipment			100,000	100,000	150,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Directorate General of Customs, Valuation, Karachi</b>				<b>40,800,000</b>	<b>40,800,000</b>	<b>48,265,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0966 DIRECTORATE GENERAL OF TRAINING &amp; RESEARCH (CUSTOMS), KARACHI :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>26,600,000</b>	<b>26,600,000</b>	<b>33,235,000</b>
011205 - A011	Pay	66	68	8,057,000	8,057,000	16,491,000
011205 - A011-1	Pay of Officers	(16)	(19)	(5,054,000)	(5,054,000)	(8,590,000)
011205 - A011-2	Pay of Other Staff	(50)	(49)	(3,003,000)	(3,003,000)	(7,901,000)
011205 - A012	Allowances			18,543,000	18,543,000	16,744,000
011205 - A012-1	Regular Allowances			(18,129,000)	(18,129,000)	(15,432,000)
011205 - A012-2	Other Allowances (Excluding TA)			(414,000)	(414,000)	(1,312,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>27,859,000</b>	<b>27,859,000</b>	<b>29,117,000</b>
011205 - A032	Communications			1,850,000	1,850,000	1,450,000
011205 - A033	Utilities			3,979,000	3,979,000	3,701,000
011205 - A034	Occupancy Costs			5,002,000	5,002,000	4,051,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			6,402,000	6,402,000	5,902,000
011205 - A039	General			10,625,000	10,625,000	14,012,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,114,000</b>	<b>1,114,000</b>	<b>2,500,000</b>
011205 - A041	Pension			1,114,000	1,114,000	2,500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>
011205 - A052	Grants-Domestic			2,000,000	2,000,000	4,000,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>829,000</b>	<b>829,000</b>	<b>801,000</b>
011205 - A061	Scholarship			529,000	529,000	700,000
011205 - A062	Technical Assistance			200,000	200,000	1,000
011205 - A063	Entertainment & Gifts			1,000	100,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>1,740,000</b>	<b>1,740,000</b>	<b>753,000</b>
011205 - A092	Computer Equipment			1,439,000	1,439,000	650,000
011205 - A095	Purchase of Transport			51,000	51,000	2,000
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	100,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,930,000</b>	<b>1,930,000</b>	<b>7,102,000</b>
011205 - A130	Transport			1,177,000	1,177,000	800,000
011205 - A131	Machinery and Equipment			600,000	600,000	700,000
011205 - A132	Furniture and Fixture			50,000	50,000	500,000
011205 - A133	Buildings and Structure			2,000	2,000	5,001,000
011205 - A137	Computer Equipment			100,000	100,000	100,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Directorate General of Training &amp; Research (Customs), Karachi</b>				<b>62,072,000</b>	<b>62,072,000</b>	<b>77,508,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0967 DIRECTORATE OF INTERNAL</b>						
<b>AUDIT (CUSTOMS), KARACHI :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>30,500,000</b>	<b>30,500,000</b>	<b>46,530,000</b>
011205 - A011	Pay	98	107	11,446,000	11,446,000	15,206,000
011205 - A011-1	Pay of Officers	(36)	(25)	(7,228,000)	(7,228,000)	(11,131,000)
011205 - A011-2	Pay of Other Staff	(62)	(82)	(4,218,000)	(4,218,000)	(4,075,000)
011205 - A012	Allowances			19,054,000	19,054,000	31,324,000
011205 - A012-1	Regular Allowances			(18,348,000)	(18,348,000)	(30,818,000)
011205 - A012-2	Other Allowances (Excluding TA)			(706,000)	(706,000)	(506,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>5,791,000</b>	<b>5,791,000</b>	<b>5,494,000</b>
011205 - A032	Communications			1,010,000	1,010,000	810,000
011205 - A033	Utilities			63,000	63,000	5,000
011205 - A034	Occupancy Costs			1,101,000	1,101,000	2,201,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			2,252,000	2,252,000	1,472,000
011205 - A039	General			1,364,000	1,364,000	1,005,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>150,000</b>	<b>150,000</b>	<b>200,000</b>
011205 - A041	Pension			150,000	150,000	200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic			500,000	500,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>51,000</b>	<b>51,000</b>	<b>101,000</b>
011205 - A061	Scholarship			50,000	50,000	100,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>503,000</b>
011205 - A130	Transport			600,000	600,000	350,000
011205 - A131	Machinery and Equipment			200,000	200,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	1,000
011205 - A133	Buildings and Structure			1,000	1,000	1,000
011205 - A137	Computer Equipment			100,000	100,000	50,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Directorate of Internal</b>						
<b>Audit (Customs), Karachi</b>				<b>38,000,000</b>	<b>38,000,000</b>	<b>53,334,000</b>



## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0968 CHIEF COLLECTORATE CUSTOMS (SOUTH), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>7,334,000</b>
011205 - A011	Pay	19 17	984,000	984,000	2,756,000
011205 - A011-1	Pay of Officers	(5) (4)	(487,000)	(487,000)	(1,921,000)
011205 - A011-2	Pay of Other Staff	(14) (13)	(497,000)	(497,000)	(835,000)
011205 - A012	Allowances		2,516,000	2,516,000	4,578,000
011205 - A012-1	Regular Allowances		(2,340,000)	(2,340,000)	(4,402,000)
011205 - A012-2	Other Allowances (Excluding TA)		(176,000)	(176,000)	(176,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,739,000</b>	<b>2,739,000</b>	<b>2,281,000</b>
011205 - A032	Communications		305,000	305,000	305,000
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		210,000	210,000	261,000
011205 - A036	Motor Vehicles		20,000	20,000	20,000
011205 - A038	Travel & Transportation		1,053,000	1,053,000	553,000
011205 - A039	General		1,147,000	1,147,000	1,137,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
011205 - A061	Scholarship		100,000	100,000	100,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
011205 - A092	Computer Equipment		102,000	102,000	102,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>553,000</b>	<b>553,000</b>	<b>353,000</b>
011205 - A130	Transport		300,000	300,000	100,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		50,000	50,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	100,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Chief Collectorate Customs (South), Karachi</b>			<b>7,500,000</b>	<b>7,500,000</b>	<b>10,676,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0969 MODEL CUSTOMS COLLECTORATE,</b>					
<b>PREVENTIVE, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>410,000,000</b>	<b>410,000,000</b>	<b>474,720,000</b>
011205 - A011	Pay	1304 1282	126,813,000	126,813,000	216,410,000
011205 - A011-1	Pay of Officers	(53) (64)	(13,812,000)	(13,812,000)	(25,696,000)
011205 - A011-2	Pay of Other Staff	(1251) (1218)	(113,001,000)	(113,001,000)	(190,714,000)
011205 - A012	Allowances		283,187,000	283,187,000	258,310,000
011205 - A012-1	Regular Allowances		(278,883,000)	(278,883,000)	(254,205,000)
011205 - A012-2	Other Allowances (Excluding TA)		(4,304,000)	(4,304,000)	(4,105,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>86,795,000</b>	<b>86,795,000</b>	<b>87,109,000</b>
011205 - A032	Communications		2,851,000	2,851,000	2,351,000
011205 - A033	Utilities		16,401,000	16,401,000	18,101,000
011205 - A034	Occupancy Costs		14,400,000	14,400,000	16,400,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		15,952,000	15,952,000	13,002,000
011205 - A039	General		37,190,000	37,190,000	37,254,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>900,000</b>	<b>900,000</b>	<b>3,400,000</b>
011205 - A041	Pension		900,000	900,000	3,400,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>
011205 - A052	Grants-Domestic		2,000,000	2,000,000	4,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>400,000</b>	<b>400,000</b>	<b>600,000</b>
011205 - A061	Scholarship		400,000	400,000	500,000
011205 - A063	Entertainment & Gifts				100,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>303,000</b>	<b>303,000</b>	<b>403,000</b>
011205 - A092	Computer Equipment		251,000	251,000	400,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>7,002,000</b>	<b>7,002,000</b>	<b>6,876,000</b>
011205 - A130	Transport		5,500,000	5,500,000	4,000,000
011205 - A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture		200,000	200,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	1,501,000
011205 - A137	Computer Equipment		200,000	200,000	200,000
011205 - A138	General		100,000	100,000	75,000
<b>Total - Model Customs Collectorate, Preventive, Karachi</b>			<b>507,400,000</b>	<b>507,400,000</b>	<b>577,108,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0970 MODEL CUSTOMS COLLECTORATE,</b>					
<b>APPRAISEMENT, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>253,000,000</b>	<b>253,000,000</b>	<b>372,173,000</b>
011205 - A011	Pay	909 914	81,463,000	81,463,000	151,727,000
011205 - A011-1	Pay of Officers	(54) (69)	(14,857,000)	(14,857,000)	(24,590,000)
011205 - A011-2	Pay of Other Staff	(855) (845)	(66,606,000)	(66,606,000)	(127,137,000)
011205 - A012	Allowances		171,537,000	171,537,000	220,446,000
011205 - A012-1	Regular Allowances		(167,732,000)	(167,732,000)	(217,341,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,805,000)	(3,805,000)	(3,105,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>21,753,000</b>	<b>21,753,000</b>	<b>28,271,000</b>
011205 - A032	Communications		1,360,000	1,360,000	1,780,000
011205 - A033	Utilities				304,000
011205 - A034	Occupancy Costs		9,001,000	9,001,000	12,501,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		6,844,000	6,844,000	7,038,000
011205 - A039	General		4,547,000	4,547,000	6,647,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>3,300,000</b>
011205 - A041	Pension		1,200,000	1,200,000	3,300,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,000,000	3,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>201,000</b>	<b>201,000</b>	<b>301,000</b>
011205 - A061	Scholarship		200,000	200,000	300,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>623,000</b>	<b>623,000</b>	<b>1,305,000</b>
011205 - A092	Computer Equipment		619,000	619,000	1,301,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,223,000</b>	<b>2,223,000</b>	<b>3,452,000</b>
011205 - A130	Transport		1,500,000	1,500,000	1,200,000
011205 - A131	Machinery and Equipment		500,000	500,000	500,000
011205 - A132	Furniture and Fixture		120,000	120,000	150,000
011205 - A133	Buildings and Structure		2,000	2,000	1,501,000
011205 - A137	Computer Equipment		100,000	100,000	100,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Model Customs Collectorate, Appraisement, Karachi</b>			<b>280,000,000</b>	<b>280,000,000</b>	<b>411,802,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0971 MODEL CUSTOMS COLLECTORATE,</b>					
<b>PORT MUHAMMAD BIN QASIM, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>41,762,000</b>	<b>41,762,000</b>	<b>54,407,000</b>
011205 - A011	Pay	157 170	13,562,000	13,562,000	25,661,000
011205 - A011-1	Pay of Officers	(16) (31)	(4,561,000)	(4,561,000)	(10,508,000)
011205 - A011-2	Pay of Other Staff	(141) (139)	(9,001,000)	(9,001,000)	(15,153,000)
011205 - A012	Allowances		28,200,000	28,200,000	28,746,000
011205 - A012-1	Regular Allowances		(27,347,000)	(27,347,000)	(27,743,000)
011205 - A012-2	Other Allowances (Excluding TA)		(853,000)	(853,000)	(1,003,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>28,842,000</b>	<b>28,842,000</b>	<b>30,245,000</b>
011205 - A032	Communications		1,350,000	1,350,000	1,250,000
011205 - A033	Utilities		11,302,000	11,302,000	10,452,000
011205 - A034	Occupancy Costs		9,710,000	9,710,000	11,400,000
011205 - A036	Motor Vehicles		58,000	58,000	10,000
011205 - A038	Travel & Transportation		4,402,000	4,402,000	3,127,000
011205 - A039	General		2,020,000	2,020,000	4,006,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>301,000</b>	<b>301,000</b>	<b>2,300,000</b>
011205 - A041	Pension		301,000	301,000	2,300,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>900,000</b>	<b>900,000</b>	<b>2,500,000</b>
011205 - A052	Grants-Domestic		900,000	900,000	2,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>201,000</b>	<b>201,000</b>	<b>301,000</b>
011205 - A061	Scholarship		100,000	100,000	200,000
011205 - Q062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>254,000</b>	<b>254,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		52,000	52,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,102,000</b>	<b>1,102,000</b>	<b>877,000</b>
011205 - A130	Transport		800,000	800,000	600,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		100,000	100,000	75,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		50,000	50,000	50,000
<b>Total - Model Customs Collectorate, Port Muhammad Bin Qasim, Karachi</b>			<b>73,362,000</b>	<b>73,362,000</b>	<b>90,636,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0972 MODEL CUSTOMS COLLECTORATE,</b>					
<b>EXPORT, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>75,200,000</b>	<b>75,200,000</b>	<b>90,374,000</b>
011205 - A011	Pay	245 245	21,815,000	21,815,000	41,000,000
011205 - A011-1	Pay of Officers	(35) (38)	(6,525,000)	(6,525,000)	(10,258,000)
011205 - A011-2	Pay of Other Staff	(210) (207)	(15,290,000)	(15,290,000)	(30,742,000)
011205 - A012	Allowances		53,385,000	53,385,000	49,374,000
011205 - A012-1	Regular Allowances		(52,506,000)	(52,506,000)	(48,595,000)
011205 - A012-2	Other Allowances (Excluding TA)		(879,000)	(879,000)	(779,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>9,622,000</b>	<b>9,622,000</b>	<b>9,616,000</b>
011205 - A032	Communications		1,260,000	1,260,000	1,220,000
011205 - A033	Utilities		4,000	4,000	204,000
011205 - A034	Occupancy Costs		4,217,000	4,217,000	4,551,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		3,053,000	3,053,000	2,553,000
011205 - A039	General		1,087,000	1,087,000	1,087,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
011205 - A041	Pension		101,000	101,000	101,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>51,000</b>	<b>51,000</b>	<b>151,000</b>
011205 - A061	Scholarship		50,000	50,000	150,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>636,000</b>	<b>636,000</b>	<b>1,597,000</b>
011205 - A130	Transport		484,000	484,000	400,000
011205 - A131	Machinery and Equipment		50,000	50,000	70,000
011205 - A132	Furniture and Fixture		50,000	50,000	75,000
011205 - A133	Buildings and Structure		1,000	1,000	1,001,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Model Customs Collectorate, Export, Karachi</b>			<b>86,116,000</b>	<b>86,116,000</b>	<b>102,245,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0973 MODEL CUSTOMS COLLECTORATE, PACCS, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>93,000,000</b>	<b>93,000,000</b>	<b>138,981,000</b>
011205 - A011	Pay	287 290	29,003,000	29,003,000	62,374,000
011205 - A011-1	Pay of Officers	(45) (51)	(9,002,000)	(9,002,000)	(20,805,000)
011205 - A011-2	Pay of Other Staff	(242) (239)	(20,001,000)	(20,001,000)	(41,569,000)
011205 - A012	Allowances		63,997,000	63,997,000	76,607,000
011205 - A012-1	Regular Allowances		(61,349,000)	(61,349,000)	(74,079,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,648,000)	(2,648,000)	(2,528,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>49,393,000</b>	<b>49,393,000</b>	<b>53,690,000</b>
011205 - A032	Communications		13,710,000	13,710,000	13,810,000
011205 - A033	Utilities		5,881,000	5,881,000	6,381,000
011205 - A034	Occupancy Costs		5,002,000	5,002,000	6,502,000
011205 - A036	Motor Vehicles		200,000	200,000	50,000
011205 - A038	Travel & Transportation		11,102,000	11,102,000	9,042,000
011205 - A039	General		13,498,000	13,498,000	17,905,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>314,000</b>	<b>314,000</b>	<b>2,500,000</b>
011205 - A041	Pension		314,000	314,000	2,500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,000,000	3,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,002,000</b>	<b>2,002,000</b>	<b>1,502,000</b>
011205 - A061	Scholarship		2,000,000	2,000,000	1,500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>28,003,000</b>	<b>28,003,000</b>	<b>1,403,000</b>
011205 - A092	Computer Equipment		28,000,000	28,000,000	1,400,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,451,000</b>	<b>5,451,000</b>	<b>4,552,000</b>
011205 - A130	Transport		2,500,000	2,500,000	2,000,000
011205 - A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture		200,000	200,000	100,000
011205 - A133	Buildings and Structure		101,000	101,000	2,000
011205 - A137	Computer Equipment		1,500,000	1,500,000	1,300,000
011205 - A138	General		150,000	150,000	150,000
<b>Total - Model Customs Collectorate, PACCS, Karachi</b>			<b>179,163,000</b>	<b>179,163,000</b>	<b>205,628,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0974 DIRECTORATE OF POST CLEARANCE</b>					
<b>AUDIT (CUSTOMS), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>11,500,000</b>	<b>11,500,000</b>	<b>16,092,000</b>
011205 - A011	Pay	99 94	3,331,000	3,331,000	6,621,000
011205 - A011-1	Pay of Officers	(22) (26)	(2,230,000)	(2,230,000)	(4,868,000)
011205 - A011-2	Pay of Other Staff	(77) (68)	(1,101,000)	(1,101,000)	(1,753,000)
011205 - A012	Allowances		8,169,000	8,169,000	9,471,000
011205 - A012-1	Regular Allowances		(7,963,000)	(7,963,000)	(9,265,000)
011205 - A012-2	Other Allowances (Excluding TA)		(206,000)	(206,000)	(206,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,993,000</b>	<b>2,993,000</b>	<b>3,150,000</b>
011205 - A032	Communications		451,000	451,000	327,000
011205 - A033	Utilities		53,000	53,000	29,000
011205 - A034	Occupancy Costs		402,000	402,000	828,000
011205 - A036	Motor Vehicles		15,000	15,000	1,000
011205 - A038	Travel & Transportation		1,413,000	1,413,000	1,023,000
011205 - A039	General		659,000	659,000	942,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>200,000</b>
011205 - A041	Pension		2,000	2,000	200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>121,000</b>	<b>121,000</b>	<b>160,000</b>
011205 - A061	Scholarship		111,000	111,000	150,000
011205 - A063	Entertainment & Gifts		10,000	10,000	10,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>377,000</b>	<b>377,000</b>	<b>203,000</b>
011205 - A130	Transport		220,000	220,000	100,000
011205 - A131	Machinery and Equipment		55,000	55,000	50,000
011205 - A132	Furniture and Fixture		50,000	50,000	1,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate of Post Clearance Audit (Customs), Karachi</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>20,311,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0975 COLLECTORATE OF CUSTOMS,</b>					
<b>(APPEALS), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>3,420,000</b>	<b>3,420,000</b>	<b>5,804,000</b>
011205 - A011	Pay	14 12	1,189,000	1,189,000	2,482,000
011205 - A011-1	Pay of Officers	(1) (1)	(589,000)	(589,000)	(759,000)
011205 - A011-2	Pay of Other Staff	(13) (11)	(600,000)	(600,000)	(1,723,000)
011205 - A012	Allowances		2,231,000	2,231,000	3,322,000
011205 - A012-1	Regular Allowances		(2,224,000)	(2,224,000)	(3,315,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(7,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,504,000</b>	<b>1,504,000</b>	<b>955,000</b>
011205 - A032	Communications		462,000	462,000	252,000
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		3,000	3,000	3,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		554,000	554,000	334,000
011205 - A039	General		480,000	480,000	360,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>113,000</b>	<b>113,000</b>	<b>126,000</b>
011205 - A061	Scholarship		113,000	113,000	125,000
011205 - A063	Entertainment & Gifts				1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>110,000</b>	<b>110,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		2,000	2,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		57,000	57,000	1,000
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>270,000</b>	<b>270,000</b>	<b>114,000</b>
011205 - A130	Transport		169,000	169,000	50,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		50,000	50,000	1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment		1,000	1,000	10,000
011205 - A138	General				1,000
<b>Total - Collectorate of Customs,</b>					
<b>(Appeals), Karachi</b>			<b>5,420,000</b>	<b>5,420,000</b>	<b>7,008,000</b>



## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0976 CHIEF COORDINATOR, COMPUTERIZATION &amp; PROGRAMMING (CUSTOMS), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>42,480,000</b>	<b>42,480,000</b>	<b>46,346,000</b>
011205 - A011	Pay	97 94	12,866,000	12,866,000	20,586,000
011205 - A011-1	Pay of Officers	(4) (41)	(862,000)	(862,000)	(975,000)
011205 - A011-2	Pay of Other Staff	(93) (53)	(12,004,000)	(12,004,000)	(19,611,000)
011205 - A012	Allowances		29,614,000	29,614,000	25,760,000
011205 - A012-1	Regular Allowances		(28,407,000)	(28,407,000)	(25,253,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,207,000)	(1,207,000)	(507,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>13,145,000</b>	<b>13,145,000</b>	<b>13,670,000</b>
011205 - A032	Communications		5,187,000	5,187,000	5,207,000
011205 - A033	Utilities		4,000	4,000	2,004,000
011205 - A034	Occupancy Costs		3,002,000	3,002,000	3,502,000
011205 - A036	Motor Vehicles		20,000	20,000	1,000
011205 - A038	Travel & Transportation		2,654,000	2,654,000	729,000
011205 - A039	General		2,278,000	2,278,000	2,227,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>184,000</b>	<b>184,000</b>	<b>383,000</b>
011205 - A041	Pension		184,000	184,000	383,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>162,000</b>	<b>162,000</b>	<b>202,000</b>
011205 - A061	Scholarship		160,000	160,000	200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>204,000</b>	<b>204,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		201,000	201,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,303,000</b>	<b>6,303,000</b>	<b>5,253,000</b>
011205 - A130	Transport		100,000	100,000	100,000
011205 - A131	Machinery and Equipment		6,000,000	6,000,000	5,000,000
011205 - A132	Furniture and Fixture		100,000	100,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	100,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>			
011205 - A138 General	1,000	1,000	1,000
<b>Total - Chief Coordinator, Computeri- zation &amp; Programming (Customs), Karachi</b>	<b>62,978,000</b>	<b>62,978,000</b>	<b>66,360,000</b>
<b>KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI :</b>			
<b>011205 - A01 Employees Related Expenses</b>	..	..	<b>15,034,000</b>
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
<b>011205 - A03 Operating Expenses</b>	..	..	<b>7,090,000</b>
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
<b>011205 - A04 Employees Retirement Benefits</b>	..	..	<b>997,000</b>
011205 - A041 Pension			997,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	..	..	<b>501,000</b>
011205 - A052 Grants-Domestic			501,000
<b>011205 - A06 Transfers</b>	..	..	<b>213,000</b>
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			11,000
<b>011205 - A09 Physical Assets</b>	..	..	<b>806,000</b>
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
<b>011205 - A13 Repairs and Maintenance</b>	..	..	<b>447,000</b>
011205 - A130 Transport			301,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.</b>					
011205 - A131					101,000
011205 - A132					21,000
011205 - A133					2,000
011205 - A137					11,000
011205 - A138					11,000
<b>Total - Directorate General of Transit Trade, Karachi</b>			..	..	<b>25,088,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		1,582,605,000	1,582,605,000	1,973,739,000
0112	Total - Financial and Fiscal Affairs		1,582,605,000	1,582,605,000	1,973,739,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		1,582,605,000	1,582,605,000	1,973,739,000
01	Total - General Public Service		1,582,605,000	1,582,605,000	1,973,739,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>1,582,605,000</b>	<b>1,582,605,000</b>	<b>1,973,739,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01	<b>GENERAL PUBLIC SERVICE :</b>				
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
0112	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
011205	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
GR0037	<b>MODEL CUSTOMS COLLECTORATE, GAWADAR :</b>				
011205 - A01	Employees Related Expenses		33,000	33,000	78,168,000
011205 - A011	Pay	33 284	5,000	5,000	35,412,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
011205 - A011-1	Pay of Officers	(25)	(3,000)	(3,000)	(6,772,000)
011205 - A011-2	Pay of Other Staff	(33) (259)	(2,000)	(2,000)	(28,640,000)
011205 - A012	Allowances		28,000	28,000	42,756,000
011205 - A012-1	Regular Allowances		(20,000)	(20,000)	(42,053,000)
011205 - A012-2	Other Allowances (Excluding TA)		(8,000)	(8,000)	(703,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>4,660,000</b>	<b>4,660,000</b>	<b>10,902,000</b>
011205 - A032	Communications		700,000	700,000	900,000
011205 - A033	Utilities		352,000	352,000	1,326,000
011205 - A034	Occupancy Costs		702,000	702,000	1,702,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		1,234,000	1,234,000	2,451,000
011205 - A039	General		1,622,000	1,622,000	4,473,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,200,000</b>
011205 - A041	Pension		2,000	2,000	2,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	2,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>301,000</b>
011205 - A061	Scholarship		100,000	100,000	300,000
011205 - A063	Entertainment & Gifts				1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>352,000</b>
011205 - A092	Computer Equipment		3,000	3,000	300,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	50,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>232,000</b>	<b>232,000</b>	<b>602,000</b>
011205 - A130	Transport		90,000	90,000	300,000
011205 - A131	Machinery and Equipment		20,000	20,000	100,000
011205 - A132	Furniture and Fixture		20,000	20,000	100,000
011205 - A133	Buildings and Structure		51,000	51,000	51,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Model Customs Collectorate, Gawadar</b>			<b>5,533,000</b>	<b>5,533,000</b>	<b>95,025,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>			
<b>GR0051 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, GAWADAR :</b>			
<b>011205 - A01 Employees Related Expenses</b>	..	..	<b>15,034,000</b>
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
<b>011205 - A03 Operating Expenses</b>	..	..	<b>7,090,000</b>
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
<b>011205 - A04 Employees Retirement Benefits</b>	..	..	<b>997,000</b>
011205 - A041 Pension			997,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	..	..	<b>501,000</b>
011205 - A052 Grants-Domestic			501,000
<b>011205 - A06 Transfers</b>	..	..	<b>213,000</b>
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			11,000
<b>011205 - A09 Physical Assets</b>	..	..	<b>806,000</b>
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
<b>011205 - A13 Repairs and Maintenance</b>	..	..	<b>447,000</b>
011205 - A130 Transport			301,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			21,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			11,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
011205 - A138	General				11,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Gawadar</b>			..	..	<b>25,088,000</b>
<b>QA0468 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, QUETTA :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>15,500,000</b>	<b>15,500,000</b>	<b>24,608,000</b>
011205 - A011	Pay	56 63	4,716,000	4,716,000	10,255,000
011205 - A011-1	Pay of Officers	(6) (13)	(1,402,000)	(1,402,000)	(3,427,000)
011205 - A011-2	Pay of Other Staff	(50) (50)	(3,314,000)	(3,314,000)	(6,828,000)
011205 - A012	Allowances		10,784,000	10,784,000	14,353,000
011205 - A012-1	Regular Allowances		(10,286,000)	(10,286,000)	(13,819,000)
011205 - A012-2	Other Allowances (Excluding TA)		(498,000)	(498,000)	(534,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>3,459,000</b>	<b>3,459,000</b>	<b>5,392,000</b>
011205 - A032	Communications		320,000	320,000	380,000
011205 - A033	Utilities		251,000	251,000	391,000
011205 - A034	Occupancy Costs		1,367,000	1,367,000	2,004,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation		1,111,000	1,111,000	1,622,000
011205 - A039	General		410,000	410,000	994,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
011205 - A041	Pension		51,000	51,000	51,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>381,000</b>	<b>381,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		381,000	381,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>201,000</b>	<b>201,000</b>	<b>251,000</b>
011205 - A061	Scholarship		200,000	200,000	250,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>79,000</b>
011205 - A092	Computer Equipment		3,000	3,000	76,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>902,000</b>	<b>902,000</b>	<b>632,000</b>
011205 - A130	Transport		700,000	700,000	500,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
011205 - A131			50,000	50,000	50,000
011205 - A132			50,000	50,000	60,000
011205 - A133			2,000	2,000	2,000
011205 - A137			50,000	50,000	10,000
011205 - A138			50,000	50,000	10,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Quetta</b>			<b>20,500,000</b>	<b>20,500,000</b>	<b>31,513,000</b>
<b>QA0469 MODEL CUSTOMS COLLECTORATE, QUETTA:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>237,600,000</b>	<b>237,600,000</b>	<b>203,783,000</b>
011205 - A011	Pay	846 780	68,938,000	68,938,000	89,108,000
011205 - A011-1	Pay of Officers	(35) (33)	(14,024,000)	(14,024,000)	(10,210,000)
011205 - A011-2	Pay of Other Staff	(811) (747)	(54,914,000)	(54,914,000)	(78,898,000)
011205 - A012	Allowances		168,662,000	168,662,000	114,675,000
011205 - A012-1	Regular Allowances		(164,959,000)	(164,959,000)	(112,442,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,703,000)	(3,703,000)	(2,233,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>35,991,000</b>	<b>35,991,000</b>	<b>29,421,000</b>
011205 - A032	Communications		1,900,000	1,900,000	1,600,000
011205 - A033	Utilities		3,100,000	3,100,000	2,900,000
011205 - A034	Occupancy Costs		9,120,000	9,120,000	9,120,000
011205 - A036	Motor Vehicles		20,000	20,000	20,000
011205 - A038	Travel & Transportation		15,802,000	15,802,000	10,602,000
011205 - A039	General		6,049,000	6,049,000	5,179,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>700,000</b>	<b>700,000</b>	<b>500,000</b>
011205 - A041	Pension		700,000	700,000	500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>
011205 - A052	Grants-Domestic		1,500,000	1,500,000	1,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>202,000</b>	<b>202,000</b>	<b>502,000</b>
011205 - A061	Scholarship		200,000	200,000	500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>404,000</b>	<b>404,000</b>	<b>803,000</b>
011205 - A092	Computer Equipment		401,000	401,000	800,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>			
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>2,552,000</b>	<b>2,552,000</b>	<b>2,002,000</b>
011205 - A130 Transport	2,300,000	2,300,000	1,600,000
011205 - A131 Machinery and Equipment	100,000	100,000	150,000
011205 - A132 Furniture and Fixture	50,000	50,000	150,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	50,000	50,000	50,000
011205 - A138 General	50,000	50,000	50,000
<b>Total - Model Customs Collectorate, Quetta</b>	<b>278,949,000</b>	<b>278,949,000</b>	<b>238,011,000</b>

QA0568 DIRECTORATE OF TRANSIT TRADE  
QUETTA :

<b>011205 - A01 Employees Related Expenses</b>	..	..	<b>15,034,000</b>
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
<b>011205 - A03 Operating Expenses</b>	..	..	<b>7,090,000</b>
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
<b>011205 - A04 Employees Retirement Benefits</b>	..	..	<b>997,000</b>
011205 - A041 Pension			997,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	..	..	<b>501,000</b>
011205 - A052 Grants-Domestic			501,000
<b>011205 - A06 Transfers</b>	..	..	<b>213,000</b>
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000



## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
011205 - A063 Entertainment & Gifts			11,000
<b>011205 - A09 Physical Assets</b>	..	..	<b>806,000</b>
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
<b>011205 - A13 Repairs and Maintenance</b>	..	..	<b>447,000</b>
011205 - A130 Transport			301,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			21,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			11,000
011205 - A138 General			11,000
<b>Total - Directorate of Transit Trade, Quetta</b>	..	..	<b>25,088,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	304,982,000	304,982,000	414,725,000
0112 Total - Financial and Fiscal Affairs	304,982,000	304,982,000	414,725,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	304,982,000	304,982,000	414,725,000
01 Total - General Public Service	304,982,000	304,982,000	414,725,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>304,982,000</b>	<b>304,982,000</b>	<b>414,725,000</b>

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>		
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>		
<b>GL7005</b>	<b>MODEL CUSTOMS COLLECTORATE GILGIT BALTISTAN :</b>		
<b>011205 - A01</b>	<b>Employees Related Expenses</b>	..	<b>25,034,000</b>
011205 - A011	Pay	..	6,507,000
011205 - A011-1	Pay of Officers		(3,304,000)
011205 - A011-2	Pay of Other Staff		(3,203,000)
011205 - A012	Allowances		18,527,000
011205 - A012-1	Regular Allowances		(17,019,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,508,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>	..	<b>13,535,000</b>
011205 - A032	Communications		705,000
011205 - A033	Utilities		1,905,000
011205 - A034	Occupancy Costs		2,253,000
011205 - A036	Motor Vehicles		51,000
011205 - A038	Travel & Transportation		2,607,000
011205 - A039	General		6,014,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>	..	<b>4,002,000</b>
011205 - A041	Pension		4,002,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>3,001,000</b>
011205 - A052	Grants-Domestic		3,001,000
<b>011205 - A06</b>	<b>Transfers</b>	..	<b>603,000</b>
011205 - A061	Scholarship		501,000
011205 - A062	Technical Assistance		1,000
011205 - A063	Entertainment & Gifts		101,000
<b>011205 - A09</b>	<b>Physical Assets</b>	..	<b>2,906,000</b>
011205 - A092	Computer Equipment		1,503,000
011205 - A095	Purchase of Transport		1,000

## NO. 039\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.</b>			
011205 - A096 Purchase of Plant and Machinery			701,000
011205 - A097 Purchase of Furniture and Fixture			701,000
<b>011205 - A13 Repairs and Maintenance</b>	..	..	<b>1,007,000</b>
011205 - A130 Transport			501,000
011205 - A131 Machinery and Equipment			201,000
011205 - A132 Furniture and Fixture			101,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			101,000
011205 - A138 General			101,000
<b>Total - Model Customs Collectorate Gilgit Baltistan</b>	..	..	<b>50,088,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	..	..	50,088,000
0112 Total - Financial and Fiscal Affairs	..	..	50,088,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	..	..	50,088,000
01 Total - General Public Service	..	..	50,088,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	..	..	<b>50,088,000</b>
<b>TOTAL - DEMAND</b>	<b>3,602,169,000</b>	<b>3,602,169,000</b>	<b>4,665,038,000</b>

## NO. 040\_ INLAND REVENUE

## DEMANDS FOR GRANTS

**DEMAND NO. 040**  
**(FC21J12)**  
**INLAND REVENUE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **INLAND REVENUE**.

**Voted Rs. 7,452,645,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,136,858,000	6,136,858,000	7,452,645,000
<b>Total</b>		<b>6,136,858,000</b>	<b>6,136,858,000</b>	<b>7,452,645,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,584,006,000</b>	<b>4,584,006,000</b>	<b>5,982,852,000</b>
A011	Pay	1,496,830,000	1,496,830,000	2,641,647,000
A011-1	Pay of Officers	(327,528,000)	(327,528,000)	(689,137,000)
A011-2	Pay of Other Staff	(1,169,302,000)	(1,169,302,000)	(1,952,510,000)
A012	Allowances	3,087,176,000	3,087,176,000	3,341,205,000
A012-1	Regular Allowances	(3,045,445,000)	(3,045,445,000)	(3,291,115,000)
A012-2	Other Allowances (Excluding TA)	(41,731,000)	(41,731,000)	(50,090,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,247,136,000</b>	<b>1,247,136,000</b>	<b>1,174,422,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,231,000</b>	<b>5,231,000</b>	<b>29,675,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>27,034,000</b>	<b>27,034,000</b>	<b>30,532,000</b>
<b>A06</b>	<b>Transfers</b>	<b>78,394,000</b>	<b>78,394,000</b>	<b>88,982,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>112,711,000</b>	<b>112,711,000</b>	<b>9,001,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>82,346,000</b>	<b>82,346,000</b>	<b>137,181,000</b>
<b>Total</b>		<b>6,136,858,000</b>	<b>6,136,858,000</b>	<b>7,452,645,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>				
	<b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>ID5218</b>	<b>COMMISSIONER INLAND REVENUE</b>				
	<b>APPEALS-I, ISLAMABAD :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>4,317,000</b>	<b>4,317,000</b>	<b>4,976,000</b>
011205 - A011	Pay	12 12	1,320,000	1,320,000	2,038,000
011205 - A011-1	Pay of Officers	(1) (2)	(449,000)	(449,000)	(722,000)
011205 - A011-2	Pay of Other Staff	(11) (10)	(871,000)	(871,000)	(1,316,000)
011205 - A012	Allowances		2,997,000	2,997,000	2,938,000
011205 - A012-1	Regular Allowances		(2,803,000)	(2,803,000)	(2,882,000)
011205 - A012-2	Other Allowances (Excluding TA)		(194,000)	(194,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,501,000</b>	<b>1,501,000</b>	<b>700,000</b>
011205 - A032	Communications		148,000	148,000	123,000
011205 - A033	Utilities		245,000	245,000	5,000
011205 - A034	Occupancy Costs		603,000	603,000	303,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		274,000	274,000	90,000
011205 - A039	General		230,000	230,000	178,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>51,000</b>
011205 - A041	Pension		1,000	1,000	51,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>152,000</b>	<b>152,000</b>	<b>3,000</b>
011205 - A061	Scholarships		150,000	150,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>58,000</b>	<b>58,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		22,000	22,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		20,000	20,000	1,000
011205 - A097	Purchase of Furniture and Fixture		15,000	15,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>118,000</b>	<b>118,000</b>	<b>63,000</b>
011205 - A130	Transport		60,000	60,000	10,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A131			20,000	20,000	20,000
011205 - A132			15,000	15,000	15,000
011205 - A133			2,000	2,000	2,000
011205 - A137			20,000	20,000	15,000
011205 - A138			1,000	1,000	1,000
<b>Total - Commissioner Inland Revenue</b>					
<b>Appeals-I, Islamabad</b>			<b>6,148,000</b>	<b>6,148,000</b>	<b>5,800,000</b>

ID5219 COMMISSIONER INLAND REVENUE  
APPEALS-II, ISLAMABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>5,624,000</b>	<b>5,624,000</b>	<b>4,961,000</b>
011205 - A011	Pay	14	14	1,623,000	1,623,000	1,781,000
011205 - A011-1	Pay of Officers	(1)	(2)	(515,000)	(515,000)	(669,000)
011205 - A011-2	Pay of Other Staff	(13)	(12)	(1,108,000)	(1,108,000)	(1,112,000)
011205 - A012	Allowances			4,001,000	4,001,000	3,180,000
011205 - A012-1	Regular Allowances			(3,748,000)	(3,748,000)	(3,124,000)
011205 - A012-2	Other Allowances (Excluding TA)			(253,000)	(253,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>1,809,000</b>	<b>1,809,000</b>	<b>652,000</b>
011205 - A032	Communications			193,000	193,000	163,000
011205 - A033	Utilities			4,000	4,000	5,000
011205 - A034	Occupancy Costs			507,000	507,000	207,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			533,000	533,000	94,000
011205 - A039	General			571,000	571,000	182,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>100,000</b>
011205 - A041	Pension			1,000	1,000	100,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>221,000</b>	<b>221,000</b>	<b>22,000</b>
011205 - A061	Scholarships			200,000	200,000	1,000
011205 - A063	Entertainment & Gifts			20,000	20,000	20,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>107,000</b>	<b>107,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment			56,000	56,000	3,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A095			1,000	1,000	1,000
011205 - A096			25,000	25,000	1,000
011205 - A097			25,000	25,000	1,000
<b>011205 - A13</b>			<b>173,000</b>	<b>173,000</b>	<b>58,000</b>
011205 - A130			85,000	85,000	10,000
011205 - A131			35,000	35,000	20,000
011205 - A132			20,000	20,000	10,000
011205 - A133			2,000	2,000	2,000
011205 - A137			30,000	30,000	15,000
011205 - A138			1,000	1,000	1,000
<b>Total - Commissioner Inland Revenue</b>			<b>7,936,000</b>	<b>7,936,000</b>	<b>5,800,000</b>
<b>Appeals-II, Islamabad</b>					

ID5220 REGIONAL TAX OFFICE,  
ISLAMABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>148,126,000</b>	<b>148,126,000</b>	<b>197,569,000</b>
011205 - A011	Pay	578 538	45,283,000	45,283,000	90,349,000
011205 - A011-1	Pay of Officers	(91) (105)	(10,281,000)	(10,281,000)	(23,362,000)
011205 - A011-2	Pay of Other Staff	(487) (433)	(35,002,000)	(35,002,000)	(66,987,000)
011205 - A012	Allowances		102,843,000	102,843,000	107,220,000
011205 - A012-1	Regular Allowances		(100,440,000)	(100,440,000)	(105,666,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,403,000)	(2,403,000)	(1,554,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>65,631,000</b>	<b>65,631,000</b>	<b>53,508,000</b>
011205 - A032	Communications		5,026,000	5,026,000	5,745,000
011205 - A033	Utilities		2,700,000	2,700,000	4,962,000
011205 - A034	Occupancy Costs		43,296,000	43,296,000	22,622,000
011205 - A036	Motor Vehicles		10,000	10,000	1,000
011205 - A038	Travel & Transportation		5,527,000	5,527,000	5,452,000
011205 - A039	General		9,072,000	9,072,000	14,726,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>913,000</b>
011205 - A041	Pension		100,000	100,000	913,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>800,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	800,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,901,000</b>	<b>3,901,000</b>	<b>4,601,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205 - A061	Scholarships			3,500,000	3,500,000	4,300,000
011205 - A063	Entertainment & Gifts			400,000	400,000	300,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>701,000</b>	<b>701,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment			300,000	300,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			200,000	200,000	1,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,302,000</b>	<b>3,302,000</b>	<b>4,765,000</b>
011205 - A130	Transport			1,300,000	1,300,000	1,100,000
011205 - A131	Machinery and Equipment			900,000	900,000	864,000
011205 - A132	Furniture and Fixture			500,000	500,000	400,000
011205 - A133	Buildings and Structure			2,000	2,000	1,901,000
011205 - A137	Computer Equipment			500,000	500,000	450,000
011205 - A138	General			100,000	100,000	50,000
<b>Total - Regional Tax Office, Islamabad</b>				<b>222,261,000</b>	<b>222,261,000</b>	<b>262,162,000</b>

ID5221 CHIEF COORDINATOR COMPUTER  
WING (INLAND REVENUE), ISLAMABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>19,049,000</b>	<b>19,049,000</b>	<b>16,580,000</b>
011205 - A011	Pay	29	24	4,896,000	4,896,000	6,320,000
011205 - A011-1	Pay of Officers	(13)	(15)	(3,646,000)	(3,646,000)	(4,757,000)
011205 - A011-2	Pay of Other Staff	(16)	(9)	(1,250,000)	(1,250,000)	(1,563,000)
011205 - A012	Allowances			14,153,000	14,153,000	10,260,000
011205 - A012-1	Regular Allowances			(13,333,000)	(13,333,000)	(9,891,000)
011205 - A012-2	Other Allowances (Excluding TA)			(820,000)	(820,000)	(369,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>3,940,000</b>	<b>3,940,000</b>	<b>3,574,000</b>
011205 - A032	Communications			420,000	420,000	410,000
011205 - A033	Utilities			166,000	166,000	172,000
011205 - A034	Occupancy Costs			904,000	904,000	903,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			672,000	672,000	707,000
011205 - A039	General			1,777,000	1,777,000	1,381,000



## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>501,000</b>
011205 - A041	Pension		1,000	1,000	501,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>452,000</b>	<b>452,000</b>	<b>502,000</b>
011205 - A061	Scholarships		450,000	450,000	500,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>8,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		5,000	5,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>10,053,000</b>	<b>10,053,000</b>	<b>6,836,000</b>
011205 - A130	Transport		200,000	200,000	150,000
011205 - A131	Machinery and Equipment		800,000	800,000	600,000
011205 - A132	Furniture and Fixture		50,000	50,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		9,000,000	9,000,000	6,004,000
011205 - A138	General		1,000	1,000	30,000
<b>Total - Chief Coordinator Computer Wing (Inland Revenue), Islamabad</b>			<b>33,504,000</b>	<b>33,504,000</b>	<b>28,000,000</b>

## ID5222 DIRECTORATE OF TRAINING (INLAND REVENUE), ISLAMABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>13,881,000</b>	<b>13,881,000</b>	<b>12,800,000</b>
011205 - A011	Pay	28 28	3,837,000	3,837,000	5,532,000
011205 - A011-1	Pay of Officers	(4) (5)	(1,803,000)	(1,803,000)	(2,000,000)
011205 - A011-2	Pay of Other Staff	(24) (23)	(2,034,000)	(2,034,000)	(3,532,000)
011205 - A012	Allowances		10,044,000	10,044,000	7,268,000
011205 - A012-1	Regular Allowances		(9,764,000)	(9,764,000)	(6,988,000)
011205 - A012-2	Other Allowances (Excluding TA)		(280,000)	(280,000)	(280,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>4,451,000</b>	<b>4,451,000</b>	<b>3,839,000</b>
011205 - A032	Communications		292,000	292,000	311,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205 - A033			Utilities	155,000	155,000	156,000
011205 - A034			Occupancy Costs	911,000	911,000	1,179,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	552,000	552,000	552,000
011205 - A039			General	2,540,000	2,540,000	1,640,000
<b>011205 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>101,000</b>
011205 - A041			Pension	1,000	1,000	101,000
<b>011205 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052			Grants-Domestic	1,000	1,000	1,000
<b>011205 - A06</b>			<b>Transfers</b>	<b>251,000</b>	<b>251,000</b>	<b>251,000</b>
011205 - A061			Scholarships	200,000	200,000	200,000
011205 - A063			Entertainment & Gifts	50,000	50,000	50,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>			<b>Physical Assets</b>	<b>1,401,000</b>	<b>1,401,000</b>	<b>6,000</b>
011205 - A092			Computer Equipment	800,000	800,000	3,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	300,000	300,000	1,000
011205 - A097			Purchase of Furniture and Fixture	300,000	300,000	1,000
<b>011205 - A13</b>			<b>Repairs and Maintenance</b>	<b>423,000</b>	<b>423,000</b>	<b>423,000</b>
011205 - A130			Transport	140,000	140,000	140,000
011205 - A131			Machinery and Equipment	150,000	150,000	150,000
011205 - A132			Furniture and Fixture	30,000	30,000	30,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	100,000	100,000	100,000
011205 - A138			General	1,000	1,000	1,000
<b>Total - Directorate of Training (Inland Revenue), Islamabad</b>				<b>20,409,000</b>	<b>20,409,000</b>	<b>17,421,000</b>

## ID5223 DATA PROCESSING CENTRE (INLAND REVENUE), RAWALPINDI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>16,633,000</b>	<b>16,633,000</b>	<b>15,493,000</b>
011205 - A011	Pay	41	40	5,161,000	5,161,000	7,034,000
011205 - A011-1	Pay of Officers	(6)	(18)	(1,077,000)	(1,077,000)	(1,454,000)
011205 - A011-2	Pay of Other Staff	(35)	(22)	(4,084,000)	(4,084,000)	(5,580,000)

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A012			11,472,000	11,472,000	8,459,000
011205 - A012-1			(11,288,000)	(11,288,000)	(8,374,000)
011205 - A012-2			(184,000)	(184,000)	(85,000)
<b>011205 - A03</b>			<b>2,716,000</b>	<b>2,716,000</b>	<b>3,138,000</b>
011205 - A032			177,000	177,000	169,000
011205 - A033			103,000	103,000	5,000
011205 - A034			1,750,000	1,750,000	2,503,000
011205 - A036			1,000	1,000	1,000
011205 - A038			185,000	185,000	193,000
011205 - A039			500,000	500,000	267,000
<b>011205 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>101,000</b>
011205 - A041			1,000	1,000	101,000
<b>011205 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052			1,000	1,000	1,000
<b>011205 - A06</b>			<b>102,000</b>	<b>102,000</b>	<b>3,000</b>
011205 - A061			100,000	100,000	1,000
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092			3,000	3,000	3,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>338,000</b>	<b>338,000</b>	<b>258,000</b>
011205 - A130			50,000	50,000	40,000
011205 - A131			200,000	200,000	150,000
011205 - A132			10,000	10,000	15,000
011205 - A133			2,000	2,000	2,000
011205 - A137			75,000	75,000	50,000
011205 - A138			1,000	1,000	1,000
<b>Total - Data Processing Centre</b>					
<b>(Inland Revenue), Rawalpindi</b>			<b>19,797,000</b>	<b>19,797,000</b>	<b>19,000,000</b>
<hr/>					
<b>ID5224</b>	<b>REGIONAL TAX OFFICE, RAWALPINDI :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>184,187,000</b>	<b>184,187,000</b>	<b>266,316,000</b>
011205 - A011	Pay	695 704	63,604,000	63,604,000	122,856,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A011-1	Pay of Officers	(106) (133)	(14,593,000)	(14,593,000)	(33,583,000)
011205 - A011-2	Pay of Other Staff	(589) (571)	(49,011,000)	(49,011,000)	(89,273,000)
011205 - A012	Allowances		120,583,000	120,583,000	143,460,000
011205 - A012-1	Regular Allowances		(119,030,000)	(119,030,000)	(142,191,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,553,000)	(1,553,000)	(1,269,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>52,583,000</b>	<b>52,583,000</b>	<b>68,086,000</b>
011205 - A032	Communications		4,345,000	4,345,000	4,360,000
011205 - A033	Utilities		7,300,000	7,300,000	9,070,000
011205 - A034	Occupancy Costs		20,101,000	20,101,000	30,101,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		7,862,000	7,862,000	6,702,000
011205 - A039	General		12,925,000	12,925,000	17,852,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
011205 - A041	Pension		200,000	200,000	1,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
011205 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>5,401,000</b>	<b>5,401,000</b>	<b>5,501,000</b>
011205 - A061	Scholarships		5,000,000	5,000,000	5,200,000
011205 - A063	Entertainment & Gifts		400,000	400,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,800,000</b>	<b>7,800,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		2,000,000	2,000,000	3,000
011205 - A095	Purchase of Transport		3,500,000	3,500,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,800,000	1,800,000	1,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,702,000</b>	<b>3,702,000</b>	<b>4,552,000</b>
011205 - A130	Transport		2,000,000	2,000,000	1,700,000
011205 - A131	Machinery and Equipment		900,000	900,000	1,300,000
011205 - A132	Furniture and Fixture		250,000	250,000	250,000
011205 - A133	Buildings and Structure		2,000	2,000	902,000
011205 - A137	Computer Equipment		450,000	450,000	300,000
011205 - A138	General		100,000	100,000	100,000
<b>Total - Regional Tax Office, Rawalpindi</b>			<b>255,373,000</b>	<b>255,373,000</b>	<b>346,961,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID5367 COMMISSIONER (INLAND REVENUE)</b>					
<b>APPEALS-III, ISLAMABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>3,442,000</b>	<b>3,442,000</b>	<b>3,716,000</b>
011205 - A011	Pay	8 8	1,184,000	1,184,000	1,366,000
011205 - A011-1	Pay of Officers	(1) (1)	(610,000)	(610,000)	(709,000)
011205 - A011-2	Pay of Other Staff	(7) (7)	(574,000)	(574,000)	(657,000)
011205 - A012	Allowances		2,258,000	2,258,000	2,350,000
011205 - A012-1	Regular Allowances		(2,251,000)	(2,251,000)	(2,294,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,819,000</b>	<b>1,819,000</b>	<b>1,320,000</b>
011205 - A032	Communications		247,000	247,000	217,000
011205 - A033	Utilities		162,000	162,000	103,000
011205 - A034	Occupancy Costs		676,000	676,000	652,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		347,000	347,000	115,000
011205 - A039	General		386,000	386,000	232,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>111,000</b>	<b>111,000</b>	<b>32,000</b>
011205 - A061	Scholarships		85,000	85,000	1,000
011205 - A063	Entertainment & Gifts		25,000	25,000	30,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>217,000</b>	<b>217,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		76,000	76,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	1,000
011205 - A097	Purchase of Furniture and Fixture		40,000	40,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>298,000</b>	<b>298,000</b>	<b>123,000</b>
011205 - A130	Transport		120,000	120,000	15,000
011205 - A131	Machinery and Equipment		90,000	90,000	50,000
011205 - A132	Furniture and Fixture		35,000	35,000	25,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	30,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeals-III, Islamabad</b>			<b>5,889,000</b>	<b>5,889,000</b>	<b>5,200,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5646</b>	<b>DIRECTORATE GENERAL INTELLIGENCE &amp; INVESTIGATION (INLAND REVENUE), ISLAMABAD:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>37,000</b>	<b>37,000</b>	<b>20,305,000</b>
011205 - A011	Pay	93		7,000	7,000	8,901,000
011205 - A011-1	Pay of Officers	(25)		(4,000)	(4,000)	(4,913,000)
011205 - A011-2	Pay of Other Staff	(68)		(3,000)	(3,000)	(3,988,000)
011205 - A012	Allowances			30,000	30,000	11,404,000
011205 - A012-1	Regular Allowances			(23,000)	(23,000)	(10,720,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)	(7,000)	(684,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>16,105,000</b>	<b>16,105,000</b>	<b>13,235,000</b>
011205 - A032	Communications			1,750,000	1,750,000	1,768,000
011205 - A033	Utilities			1,900,000	1,900,000	1,811,000
011205 - A034	Occupancy Costs			3,851,000	3,851,000	3,851,000
011205 - A036	Motor Vehicles			50,000	50,000	1,000
011205 - A038	Travel & Transportation			3,052,000	3,052,000	2,001,000
011205 - A039	General			5,502,000	5,502,000	3,803,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	<b>200,000</b>	<b>201,000</b>
011205 - A041	Pension			200,000	200,000	201,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>200,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	200,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>601,000</b>	<b>601,000</b>	<b>301,000</b>
011205 - A061	Scholarships			500,000	500,000	200,000
011205 - A063	Entertainment & Gifts			100,000	100,000	100,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,129,000</b>	<b>7,129,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment			2,100,000	2,100,000	3,000
011205 - A095	Purchase of Transport			3,500,000	3,500,000	1,000
011205 - A096	Purchase of Plant and Machinery			900,000	900,000	1,000
011205 - A097	Purchase of Furniture and Fixture			629,000	629,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,177,000</b>	<b>1,177,000</b>	<b>752,000</b>
011205 - A130	Transport			350,000	350,000	200,000
011205 - A131	Machinery and Equipment			250,000	250,000	200,000
011205 - A132	Furniture and Fixture			250,000	250,000	150,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			250,000	250,000	150,000
011205 - A138	General			75,000	75,000	50,000
<b>Total - Directorate General Intelligence &amp; Investigation (Inland Revenue) Islamabad</b>				<b>25,250,000</b>	<b>25,250,000</b>	<b>35,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		596,567,000	596,567,000	725,344,000
0112	Total - Financial and Fiscal Affairs		596,567,000	596,567,000	725,344,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		596,567,000	596,567,000	725,344,000
01	Total - General Public Service		596,567,000	596,567,000	725,344,000
	<b>Total - Accountant General Pakistan Revenues</b>		<b>596,567,000</b>	<b>596,567,000</b>	<b>725,344,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

## BR0075 REGIONAL TAX OFFICE, BAHAWALPUR :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>96,894,000</b>	<b>96,894,000</b>	<b>162,934,000</b>
011205 - A011	Pay	508	503	27,305,000	27,305,000	74,069,000
011205 - A011-1	Pay of Officers	(59)	(69)	(3,803,000)	(3,803,000)	(15,788,000)
011205 - A011-2	Pay of Other Staff	(449)	(434)	(23,502,000)	(23,502,000)	(58,281,000)
011205 - A012	Allowances			69,589,000	69,589,000	88,865,000
011205 - A012-1	Regular Allowances			(68,385,000)	(68,385,000)	(88,310,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,204,000)	(1,204,000)	(555,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>31,053,000</b>	<b>31,053,000</b>	<b>30,385,000</b>
011205 - A032	Communications			2,850,000	2,850,000	2,950,000
011205 - A033	Utilities			4,400,000	4,400,000	4,250,000
011205 - A034	Occupancy Costs			7,552,000	7,552,000	7,077,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A036			50,000	50,000	1,000
011205 - A038			5,801,000	5,801,000	5,151,000
011205 - A039			10,400,000	10,400,000	10,956,000
<b>011205 - A04</b>			<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
011205 - A041			100,000	100,000	600,000
<b>011205 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>500,000</b>
011205 - A052			1,000	1,000	500,000
<b>011205 - A06</b>			<b>1,851,000</b>	<b>1,851,000</b>	<b>2,451,000</b>
011205 - A061			1,700,000	1,700,000	2,300,000
011205 - A063			150,000	150,000	150,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>7,800,000</b>	<b>7,800,000</b>	<b>4,402,000</b>
011205 - A092			1,900,000	1,900,000	2,400,000
011205 - A095			3,400,000	3,400,000	1,000
011205 - A096			2,000,000	2,000,000	2,000,000
011205 - A097			500,000	500,000	1,000
<b>011205 - A13</b>			<b>1,952,000</b>	<b>1,952,000</b>	<b>2,172,000</b>
011205 - A130			800,000	800,000	700,000
011205 - A131			500,000	500,000	500,000
011205 - A132			250,000	250,000	200,000
011205 - A133			2,000	2,000	502,000
011205 - A137			300,000	300,000	200,000
011205 - A138			100,000	100,000	70,000
<b>Total - Regional Tax Office, Bahawalpur</b>			<b>139,651,000</b>	<b>139,651,000</b>	<b>203,444,000</b>

## FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>3,393,000</b>	<b>3,393,000</b>	<b>3,261,000</b>
011205 - A011	Pay	12	12	908,000	908,000	1,133,000
011205 - A011-1	Pay of Officers	(3)	(4)	(256,000)	(256,000)	(409,000)
011205 - A011-2	Pay of Other Staff	(9)	(8)	(652,000)	(652,000)	(724,000)
011205 - A012	Allowances			2,485,000	2,485,000	2,128,000
011205 - A012-1	Regular Allowances			(2,469,000)	(2,469,000)	(2,121,000)



## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A012-2			(16,000)	(16,000)	(7,000)
<b>011205 - A03</b>			<b>223,000</b>	<b>223,000</b>	<b>212,000</b>
011205 - A032			80,000	80,000	77,000
011205 - A033			6,000	6,000	7,000
011205 - A034			4,000	4,000	4,000
011205 - A036			1,000	1,000	1,000
011205 - A038			76,000	76,000	60,000
011205 - A039			56,000	56,000	63,000
<b>011205 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041			1,000	1,000	2,000
<b>011205 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052			1,000	1,000	1,000
<b>011205 - A06</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061			1,000	1,000	1,000
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092			3,000	3,000	3,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>17,000</b>	<b>17,000</b>	<b>15,000</b>
011205 - A130			1,000	1,000	1,000
011205 - A131			1,000	1,000	1,000
011205 - A132			5,000	5,000	5,000
011205 - A133			2,000	2,000	2,000
011205 - A137			7,000	7,000	5,000
011205 - A138			1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Faisalabad</b>			<b>3,644,000</b>	<b>3,644,000</b>	<b>3,500,000</b>

FD0124 REGIONAL TAX OFFICE,  
FAISALABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>294,103,000</b>	<b>294,103,000</b>	<b>430,417,000</b>
011205 - A011	Pay	1,074 1,009	95,088,000	95,088,000	195,548,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A011-1	Pay of Officers	(200)	(197)	(17,086,000)	(17,086,000)	(55,550,000)
011205 - A011-2	Pay of Other Staff	(874)	(812)	(78,002,000)	(78,002,000)	(139,998,000)
011205 - A012	Allowances			199,015,000	199,015,000	234,869,000
011205 - A012-1	Regular Allowances			(197,411,000)	(197,411,000)	(233,889,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,604,000)	(1,604,000)	(980,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>30,998,000</b>	<b>30,998,000</b>	<b>32,184,000</b>
011205 - A032	Communications			3,575,000	3,575,000	3,275,000
011205 - A033	Utilities			6,800,000	6,800,000	9,101,000
011205 - A034	Occupancy Costs			2,500,000	2,500,000	1,452,000
011205 - A036	Motor Vehicles			50,000	50,000	1,000
011205 - A038	Travel & Transportation			5,472,000	5,472,000	4,402,000
011205 - A039	General			12,601,000	12,601,000	13,953,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>700,000</b>
011205 - A041	Pension			100,000	100,000	700,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>2,000,000</b>
011205 - A052	Grants-Domestic			3,500,000	3,500,000	2,000,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>4,101,000</b>	<b>4,101,000</b>	<b>4,451,000</b>
011205 - A061	Scholarships			4,000,000	4,000,000	4,300,000
011205 - A063	Entertainment & Gifts			100,000	100,000	150,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>1,601,000</b>	<b>1,601,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment			800,000	800,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	1,000
011205 - A097	Purchase of Furniture and Fixture			300,000	300,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,252,000</b>	<b>2,252,000</b>	<b>6,476,000</b>
011205 - A130	Transport			800,000	800,000	600,000
011205 - A131	Machinery and Equipment			800,000	800,000	1,000,000
011205 - A132	Furniture and Fixture			200,000	200,000	150,000
011205 - A133	Buildings and Structure			2,000	2,000	4,501,000
011205 - A137	Computer Equipment			300,000	300,000	150,000
011205 - A138	General			150,000	150,000	75,000
<b>Total - Regional Tax Office, Faisalabad</b>				<b>336,655,000</b>	<b>336,655,000</b>	<b>476,234,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>FD0128 COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>6,821,000</b>	<b>6,821,000</b>	<b>6,351,000</b>
011205 - A011	Pay	15 15	2,005,000	2,005,000	2,604,000
011205 - A011-1	Pay of Officers	(1) (3)	(408,000)	(408,000)	(989,000)
011205 - A011-2	Pay of Other Staff	(14) (12)	(1,597,000)	(1,597,000)	(1,615,000)
011205 - A012	Allowances		4,816,000	4,816,000	3,747,000
011205 - A012-1	Regular Allowances		(4,781,000)	(4,781,000)	(3,731,000)
011205 - A012-2	Other Allowances (Excluding TA)		(35,000)	(35,000)	(16,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>951,000</b>	<b>951,000</b>	<b>553,000</b>
011205 - A032	Communications		265,000	265,000	225,000
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		423,000	423,000	134,000
011205 - A039	General		254,000	254,000	184,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>199,000</b>	<b>199,000</b>	<b>84,000</b>
011205 - A130	Transport		130,000	130,000	30,000
011205 - A131	Machinery and Equipment		45,000	45,000	30,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		20,000	20,000	20,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeals, Faisalabad</b>			<b>7,982,000</b>	<b>7,982,000</b>	<b>7,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>FD0137 DIRECTOR INTELLIGENCE &amp; INVESTIGATION</b>					
<b>(INLAND REVENUE), FAISALABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>37,000</b>	<b>37,000</b>	<b>18,397,000</b>
011205 - A011	Pay		7,000	7,000	6,490,000
011205 - A011-1	Pay of Officers	.. 63	(4,000)	(4,000)	(2,755,000)
011205 - A011-2	Pay of Other Staff	.. (17)	(3,000)	(3,000)	(3,735,000)
011205 - A012	Allowances	.. (46)	30,000	30,000	11,907,000
011205 - A012-1	Regular Allowances		(23,000)	(23,000)	(11,401,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(506,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>16,105,000</b>	<b>16,105,000</b>	<b>9,583,000</b>
011205 - A032	Communications		1,750,000	1,750,000	1,000,000
011205 - A033	Utilities		1,900,000	1,900,000	1,401,000
011205 - A034	Occupancy Costs		3,851,000	3,851,000	1,552,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		3,052,000	3,052,000	2,077,000
011205 - A039	General		5,502,000	5,502,000	3,552,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>110,000</b>
011205 - A041	Pension		200,000	200,000	110,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>601,000</b>	<b>601,000</b>	<b>201,000</b>
011205 - A061	Scholarships		500,000	500,000	100,000
011205 - A063	Entertainment & Gifts		100,000	100,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,129,000</b>	<b>6,129,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		2,100,000	2,100,000	3,000
011205 - A095	Purchase of Transport		2,500,000	2,500,000	1,000
011205 - A096	Purchase of Plant and Machinery		900,000	900,000	1,000
011205 - A097	Purchase of Furniture and Fixture		629,000	629,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,177,000</b>	<b>1,177,000</b>	<b>702,000</b>
011205 - A130	Transport		350,000	350,000	200,000
011205 - A131	Machinery and Equipment		250,000	250,000	150,000
011205 - A132	Furniture and Fixture		250,000	250,000	150,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		250,000	250,000	150,000
011205 - A138	General		75,000	75,000	50,000
<b>Total - Director Intelligence &amp; Investiga-</b>					
<b>tion (Inland Rvenue), Faisalabad</b>			<b>24,250,000</b>	<b>24,250,000</b>	<b>29,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>GA0113 COMMISSIONER (INLAND REVENUE)</b>					
<b>APPEALS, GUJRANWALA :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>4,455,000</b>	<b>4,455,000</b>	<b>4,508,000</b>
011205 - A011	Pay	7 7	1,323,000	1,323,000	1,604,000
011205 - A011-1	Pay of Officers	(1) (2)	(619,000)	(619,000)	(708,000)
011205 - A011-2	Pay of Other Staff	(6) (5)	(704,000)	(704,000)	(896,000)
011205 - A012	Allowances		3,132,000	3,132,000	2,904,000
011205 - A012-1	Regular Allowances		(3,086,000)	(3,086,000)	(2,860,000)
011205 - A012-2	Other Allowances (Excluding TA)		(46,000)	(46,000)	(44,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>510,000</b>	<b>510,000</b>	<b>342,000</b>
011205 - A032	Communications		127,000	127,000	127,000
011205 - A033	Utilities		65,000	65,000	5,000
011205 - A034	Occupancy Costs		8,000	8,000	8,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		209,000	209,000	94,000
011205 - A039	General		100,000	100,000	107,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>187,000</b>	<b>187,000</b>	<b>3,000</b>
011205 - A061	Scholarships		185,000	185,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>20,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		17,000	17,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>98,000</b>	<b>98,000</b>	<b>38,000</b>
011205 - A130	Transport		70,000	70,000	10,000
011205 - A131	Machinery and Equipment		15,000	15,000	15,000
011205 - A132	Furniture and Fixture		5,000	5,000	5,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		5,000	5,000	5,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals, Gujranwala</b>			<b>5,272,000</b>	<b>5,272,000</b>	<b>4,900,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>GA0114 DATA PROCESSING UNIT (INLAND REVENUE), GUJRANWALA :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>9,650,000</b>	<b>9,650,000</b>	<b>9,803,000</b>
011205 - A011	Pay	30 30	2,965,000	2,965,000	4,055,000
011205 - A011-1	Pay of Officers	(4) (10)	(694,000)	(694,000)	(919,000)
011205 - A011-2	Pay of Other Staff	(26) (20)	(2,271,000)	(2,271,000)	(3,136,000)
011205 - A012	Allowances		6,685,000	6,685,000	5,748,000
011205 - A012-1	Regular Allowances		(6,605,000)	(6,605,000)	(5,717,000)
011205 - A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(31,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>286,000</b>	<b>286,000</b>	<b>375,000</b>
011205 - A032	Communications		92,000	92,000	92,000
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		65,000	65,000	96,000
011205 - A039	General		120,000	120,000	177,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>202,000</b>	<b>202,000</b>	<b>102,000</b>
011205 - A061	Scholarships		200,000	200,000	100,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>49,000</b>	<b>49,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		17,000	17,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		15,000	15,000	1,000
011205 - A097	Purchase of Furniture and Fixture		16,000	16,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>89,000</b>
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		42,000	42,000	45,000
011205 - A132	Furniture and Fixture		14,000	14,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		10,000	10,000	20,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Gujranwala</b>			<b>10,259,000</b>	<b>10,259,000</b>	<b>10,378,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>GA0115 REGIONAL TAX OFFICE,</b>					
<b>GUJRANWALA :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>158,932,000</b>	<b>158,932,000</b>	<b>217,201,000</b>
011205 - A011	Pay	663 653	53,375,000	53,375,000	98,129,000
011205 - A011-1	Pay of Officers	(92) (104)	(11,943,000)	(11,943,000)	(23,658,000)
011205 - A011-2	Pay of Other Staff	(571) (549)	(41,432,000)	(41,432,000)	(74,471,000)
011205 - A012	Allowances		105,557,000	105,557,000	119,072,000
011205 - A012-1	Regular Allowances		(103,804,000)	(103,804,000)	(117,568,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,753,000)	(1,753,000)	(1,504,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>35,333,000</b>	<b>35,333,000</b>	<b>35,558,000</b>
011205 - A032	Communications		4,125,000	4,125,000	4,075,000
011205 - A033	Utilities		7,309,000	7,309,000	7,906,000
011205 - A034	Occupancy Costs		832,000	832,000	782,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		6,401,000	6,401,000	5,501,000
011205 - A039	General		16,616,000	16,616,000	17,293,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>800,000</b>	<b>800,000</b>	<b>1,400,000</b>
011205 - A041	Pension		800,000	800,000	1,400,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,200,000</b>
011205 - A052	Grants-Domestic		1,500,000	1,500,000	1,200,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>4,371,000</b>	<b>4,371,000</b>	<b>4,637,000</b>
011205 - A061	Scholarships		4,200,000	4,200,000	4,500,000
011205 - A063	Entertainment & Gifts		170,000	170,000	136,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,926,000</b>	<b>2,926,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		1,025,000	1,025,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,500,000	1,500,000	1,000
011205 - A097	Purchase of Furniture and Fixture		400,000	400,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,302,000</b>	<b>3,302,000</b>	<b>7,301,000</b>
011205 - A130	Transport		1,400,000	1,400,000	1,300,000
011205 - A131	Machinery and Equipment		850,000	850,000	950,000
011205 - A132	Furniture and Fixture		250,000	250,000	200,000
011205 - A133	Buildings and Structure		2,000	2,000	4,301,000
011205 - A137	Computer Equipment		500,000	500,000	350,000
011205 - A138	General		300,000	300,000	200,000
<b>Total - Regional Tax Office, Gujranwala</b>			<b>207,164,000</b>	<b>207,164,000</b>	<b>267,303,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0830 COMMISSIONER (INLAND REVENUE)</b>					
<b>APPEALS-I, LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>6,628,000</b>	<b>6,628,000</b>	<b>6,118,000</b>
011205 - A011	Pay	17 17	1,983,000	1,983,000	2,008,000
011205 - A011-1	Pay of Officers	(1) (2)	(592,000)	(592,000)	(622,000)
011205 - A011-2	Pay of Other Staff	(16) (15)	(1,391,000)	(1,391,000)	(1,386,000)
011205 - A012	Allowances		4,645,000	4,645,000	4,110,000
011205 - A012-1	Regular Allowances		(4,580,000)	(4,580,000)	(4,054,000)
011205 - A012-2	Other Allowances (Excluding TA)		(65,000)	(65,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,909,000</b>	<b>1,909,000</b>	<b>807,000</b>
011205 - A032	Communications		227,000	227,000	155,000
011205 - A033	Utilities		13,000	13,000	5,000
011205 - A034	Occupancy Costs		507,000	507,000	357,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		345,000	345,000	101,000
011205 - A039	General		816,000	816,000	188,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>177,000</b>	<b>177,000</b>	<b>3,000</b>
011205 - A061	Scholarships		175,000	175,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>44,000</b>	<b>44,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		30,000	30,000	1,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>193,000</b>	<b>193,000</b>	<b>63,000</b>
011205 - A130	Transport		80,000	80,000	20,000
011205 - A131	Machinery and Equipment		60,000	60,000	20,000
011205 - A132	Furniture and Fixture		20,000	20,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	30,000	10,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals-I, Lahore</b>			<b>8,953,000</b>	<b>8,953,000</b>	<b>7,000,000</b>



## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0831 COMMISSIONER (INLAND REVENUE)</b>					
<b>APPEALS-II, LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,638,000</b>	<b>5,638,000</b>	<b>6,169,000</b>
011205 - A011	Pay	16 16	1,662,000	1,662,000	2,162,000
011205 - A011-1	Pay of Officers	(1) (2)	(560,000)	(560,000)	(741,000)
011205 - A011-2	Pay of Other Staff	(15) (14)	(1,102,000)	(1,102,000)	(1,421,000)
011205 - A012	Allowances		3,976,000	3,976,000	4,007,000
011205 - A012-1	Regular Allowances		(3,801,000)	(3,801,000)	(3,951,000)
011205 - A012-2	Other Allowances (Excluding TA)		(175,000)	(175,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,099,000</b>	<b>2,099,000</b>	<b>667,000</b>
011205 - A032	Communications		137,000	137,000	112,000
011205 - A033	Utilities		21,000	21,000	5,000
011205 - A034	Occupancy Costs		512,000	512,000	262,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		462,000	462,000	99,000
011205 - A039	General		966,000	966,000	188,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>196,000</b>	<b>196,000</b>	<b>22,000</b>
011205 - A061	Scholarships		175,000	175,000	1,000
011205 - A063	Entertainment & Gifts		20,000	20,000	20,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>201,000</b>	<b>201,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		125,000	125,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	1,000
011205 - A097	Purchase of Furniture and Fixture		25,000	25,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>382,000</b>	<b>382,000</b>	<b>133,000</b>
011205 - A130	Transport		120,000	120,000	30,000
011205 - A131	Machinery and Equipment		90,000	90,000	40,000
011205 - A132	Furniture and Fixture		50,000	50,000	30,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	30,000
011205 - A138	General		20,000	20,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals-II, Lahore</b>			<b>8,518,000</b>	<b>8,518,000</b>	<b>7,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0832 DG DOT (INLAND REVENUE), LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>42,994,000</b>	<b>42,994,000</b>	<b>43,581,000</b>
011205 - A011	Pay	185 185	13,874,000	13,874,000	15,270,000
011205 - A011-1	Pay of Officers	(55) (61)	(6,863,000)	(6,863,000)	(7,563,000)
011205 - A011-2	Pay of Other Staff	(130) (124)	(7,011,000)	(7,011,000)	(7,707,000)
011205 - A012	Allowances		29,120,000	29,120,000	28,311,000
011205 - A012-1	Regular Allowances		(28,116,000)	(28,116,000)	(27,656,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,004,000)	(1,004,000)	(655,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>22,087,000</b>	<b>22,087,000</b>	<b>29,010,000</b>
011205 - A032	Communications		1,180,000	1,180,000	1,350,000
011205 - A033	Utilities		4,910,000	4,910,000	6,490,000
011205 - A034	Occupancy Costs		2,702,000	2,702,000	3,302,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		5,691,000	5,691,000	5,642,000
011205 - A039	General		7,603,000	7,603,000	12,225,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	<b>600,000</b>
011205 - A041	Pension		500,000	500,000	600,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,151,000</b>	<b>1,151,000</b>	<b>1,801,000</b>
011205 - A061	Scholarships		1,000,000	1,000,000	1,600,000
011205 - A063	Entertainment & Gifts		150,000	150,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>476,000</b>	<b>476,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		200,000	200,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	1,000
011205 - A097	Purchase of Furniture and Fixture		75,000	75,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,552,000</b>	<b>1,552,000</b>	<b>5,002,000</b>
011205 - A130	Transport		550,000	550,000	700,000
011205 - A131	Machinery and Equipment		500,000	500,000	1,400,000
011205 - A132	Furniture and Fixture		200,000	200,000	300,000
011205 - A133	Buildings and Structure		2,000	2,000	2,002,000
011205 - A137	Computer Equipment		200,000	200,000	400,000
011205 - A138	General		100,000	100,000	200,000
<b>Total - DG DOT (Inland Revenue), Lahore</b>			<b>69,260,000</b>	<b>69,260,000</b>	<b>80,500,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0833 DATA PROCESSING CENTRE (INLAND REVENUE), LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>16,991,000</b>	<b>16,991,000</b>	<b>16,924,000</b>
011205 - A011	Pay	49 51	4,777,000	4,777,000	6,158,000
011205 - A011-1	Pay of Officers	(4) (21)	(475,000)	(475,000)	(1,093,000)
011205 - A011-2	Pay of Other Staff	(45) (30)	(4,302,000)	(4,302,000)	(5,065,000)
011205 - A012	Allowances		12,214,000	12,214,000	10,766,000
011205 - A012-1	Regular Allowances		(12,168,000)	(12,168,000)	(10,710,000)
011205 - A012-2	Other Allowances (Excluding TA)		(46,000)	(46,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,739,000</b>	<b>2,739,000</b>	<b>2,996,000</b>
011205 - A032	Communications		181,000	181,000	206,000
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		2,228,000	2,228,000	2,503,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		88,000	88,000	93,000
011205 - A039	General		237,000	237,000	188,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>103,000</b>	<b>103,000</b>	<b>3,000</b>
011205 - A061	Scholarships		100,000	100,000	1,000
011205 - A063	Entertainment & Gifts		2,000	2,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>88,000</b>	<b>88,000</b>	<b>68,000</b>
011205 - A130	Transport		25,000	25,000	25,000
011205 - A131	Machinery and Equipment		50,000	50,000	30,000
011205 - A132	Furniture and Fixture		9,000	9,000	9,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Data Processing Centre (Inland Revenue), Lahore</b>			<b>19,929,000</b>	<b>19,929,000</b>	<b>20,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0834 REGIONAL TAX OFFICE, LAHORE :</b>					
<b>011205 - A01 Employees Related Expenses</b>			<b>899,122,000</b>	<b>899,122,000</b>	<b>599,148,000</b>
011205 - A011 Pay	2,775	1,374	293,497,000	293,497,000	267,194,000
011205 - A011-1 Pay of Officers	(303)	(209)	(65,495,000)	(65,495,000)	(58,116,000)
011205 - A011-2 Pay of Other Staff	(2472)	(1165)	(228,002,000)	(228,002,000)	(209,078,000)
011205 - A012 Allowances			605,625,000	605,625,000	331,954,000
011205 - A012-1 Regular Allowances			(602,521,000)	(602,521,000)	(328,149,000)
011205 - A012-2 Other Allowances (Excluding TA)			(3,104,000)	(3,104,000)	(3,805,000)
<b>011205 - A03 Operating Expenses</b>			<b>144,865,000</b>	<b>144,865,000</b>	<b>118,865,000</b>
011205 - A032 Communications			7,600,000	7,600,000	9,667,000
011205 - A033 Utilities			23,608,000	23,608,000	26,301,000
011205 - A034 Occupancy Costs			83,470,000	83,470,000	51,056,000
011205 - A036 Motor Vehicles			75,000	75,000	1,000
011205 - A038 Travel & Transportation			8,712,000	8,712,000	7,937,000
011205 - A039 General			21,400,000	21,400,000	23,903,000
<b>011205 - A04 Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	<b>1,800,000</b>
011205 - A041 Pension			500,000	500,000	1,800,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
011205 - A052 Grants-Domestic			3,000,000	3,000,000	3,000,000
<b>011205 - A06 Transfers</b>			<b>5,501,000</b>	<b>5,501,000</b>	<b>6,201,000</b>
011205 - A061 Scholarships			5,000,000	5,000,000	5,500,000
011205 - A063 Entertainment & Gifts			500,000	500,000	700,000
011205 - A064 Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09 Physical Assets</b>			<b>1,501,000</b>	<b>1,501,000</b>	<b>6,000</b>
011205 - A092 Computer Equipment			700,000	700,000	3,000
011205 - A095 Purchase of Transport			1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery			500,000	500,000	1,000
011205 - A097 Purchase of Furniture and Fixture			300,000	300,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>			<b>4,852,000</b>	<b>4,852,000</b>	<b>11,951,000</b>
011205 - A130 Transport			2,100,000	2,100,000	1,800,000
011205 - A131 Machinery and Equipment			1,200,000	1,200,000	1,900,000
011205 - A132 Furniture and Fixture			700,000	700,000	700,000
011205 - A133 Buildings and Structure			2,000	2,000	6,501,000
011205 - A137 Computer Equipment			650,000	650,000	800,000
011205 - A138 General			200,000	200,000	250,000
<b>Total - Regional Tax Office, Lahore</b>			<b>1,059,341,000</b>	<b>1,059,341,000</b>	<b>740,971,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0864 COMMISSIONER (INLAND REVENUE), APPEALS-III, LAHORE:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>4,443,000</b>	<b>4,443,000</b>	<b>5,061,000</b>
011205 - A011	Pay	8 8	1,417,000	1,417,000	1,973,000
011205 - A011-1	Pay of Officers	(1) (2)	(574,000)	(574,000)	(690,000)
011205 - A011-2	Pay of Other Staff	(7) (6)	(843,000)	(843,000)	(1,283,000)
011205 - A012	Allowances		3,026,000	3,026,000	3,088,000
011205 - A012-1	Regular Allowances		(2,901,000)	(2,901,000)	(3,032,000)
011205 - A012-2	Other Allowances (Excluding TA)		(125,000)	(125,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,451,000</b>	<b>1,451,000</b>	<b>775,000</b>
011205 - A032	Communications		167,000	167,000	147,000
011205 - A033	Utilities		33,000	33,000	24,000
011205 - A034	Occupancy Costs		586,000	586,000	262,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		352,000	352,000	119,000
011205 - A039	General		312,000	312,000	222,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>171,000</b>	<b>171,000</b>	<b>22,000</b>
011205 - A061	Scholarships		150,000	150,000	1,000
011205 - A063	Entertainment & Gifts		20,000	20,000	20,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>117,000</b>	<b>117,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		76,000	76,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		30,000	30,000	1,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>268,000</b>	<b>268,000</b>	<b>133,000</b>
011205 - A130	Transport		80,000	80,000	30,000
011205 - A131	Machinery and Equipment		75,000	75,000	50,000
011205 - A132	Furniture and Fixture		50,000	50,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		60,000	60,000	30,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeals-III, Lahore</b>			<b>6,452,000</b>	<b>6,452,000</b>	<b>6,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
<b>LO0872</b>	<b>REGIONAL TAX OFFICE-II, (INLAND REVENUE), LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>1,384,000</b>	<b>1,384,000</b>	<b>504,463,000</b>
011205 - A011	Pay .. 1323			7,000	7,000	231,060,000
011205 - A011-1	Pay of Officers .. (205)			(4,000)	(4,000)	(50,648,000)
011205 - A011-2	Pay of Other Staff .. (1118)			(3,000)	(3,000)	(180,412,000)
011205 - A012	Allowances			1,377,000	1,377,000	273,403,000
011205 - A012-1	Regular Allowances			(23,000)	(23,000)	(270,699,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,354,000)	(1,354,000)	(2,704,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>55,306,000</b>	<b>55,306,000</b>	<b>95,315,000</b>
011205 - A032	Communications			3,301,000	3,301,000	4,601,000
011205 - A033	Utilities			12,400,000	12,400,000	18,300,000
011205 - A034	Occupancy Costs			17,702,000	17,702,000	43,991,000
011205 - A036	Motor Vehicles			50,000	50,000	1,000
011205 - A038	Travel & Transportation			5,351,000	5,351,000	6,651,000
011205 - A039	General			16,502,000	16,502,000	21,771,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	<b>200,000</b>	<b>2,200,000</b>
011205 - A041	Pension			200,000	200,000	2,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>
011205 - A052	Grants-Domestic			2,000,000	2,000,000	5,000,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>3,751,000</b>	<b>3,751,000</b>	<b>5,301,000</b>
011205 - A061	Scholarships			3,500,000	3,500,000	5,000,000
011205 - A063	Entertainment & Gifts			250,000	250,000	300,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment			3,000,000	3,000,000	3,000
011205 - A095	Purchase of Transport			5,000,000	5,000,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,000
011205 - A097	Purchase of Furniture and Fixture			500,000	500,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,702,000</b>	<b>3,702,000</b>	<b>5,601,000</b>
011205 - A130	Transport			1,500,000	1,500,000	1,300,000
011205 - A131	Machinery and Equipment			900,000	900,000	2,500,000
011205 - A132	Furniture and Fixture			500,000	500,000	500,000
011205 - A133	Buildings and Structure			2,000	2,000	501,000
011205 - A137	Computer Equipment			700,000	700,000	700,000
011205 - A138	General			100,000	100,000	100,000
<b>Total - Regional Tax Office-II, (Inland Revenue), Lahore</b>				<b>76,343,000</b>	<b>76,343,000</b>	<b>617,886,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0942 DIRECTOR INTELLIGENCE &amp; INVESTIGATION</b>					
<b>(INLAND REVENUE), LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>37,000</b>	<b>37,000</b>	<b>18,935,000</b>
011205 - A011	Pay	.. 80	7,000	7,000	9,117,000
011205 - A011-1	Pay of Officers	.. (21)	(4,000)	(4,000)	(4,680,000)
011205 - A011-2	Pay of Other Staff	.. (59)	(3,000)	(3,000)	(4,437,000)
011205 - A012	Allowances		30,000	30,000	9,818,000
011205 - A012-1	Regular Allowances		(23,000)	(23,000)	(9,412,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(406,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>16,105,000</b>	<b>16,105,000</b>	<b>14,907,000</b>
011205 - A032	Communications		1,750,000	1,750,000	1,700,000
011205 - A033	Utilities		1,900,000	1,900,000	1,651,000
011205 - A034	Occupancy Costs		3,851,000	3,851,000	5,051,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		3,052,000	3,052,000	2,352,000
011205 - A039	General		5,502,000	5,502,000	4,152,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>51,000</b>
011205 - A041	Pension		200,000	200,000	51,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>601,000</b>	<b>601,000</b>	<b>301,000</b>
011205 - A061	Scholarships		500,000	500,000	200,000
011205 - A063	Entertainment & Gifts		100,000	100,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,129,000</b>	<b>7,129,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		2,100,000	2,100,000	3,000
011205 - A095	Purchase of Transport		3,500,000	3,500,000	1,000
011205 - A096	Purchase of Plant and Machinery		900,000	900,000	1,000
011205 - A097	Purchase of Furniture and Fixture		629,000	629,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,177,000</b>	<b>1,177,000</b>	<b>752,000</b>
011205 - A130	Transport		350,000	350,000	200,000
011205 - A131	Machinery and Equipment		250,000	250,000	200,000
011205 - A132	Furniture and Fixture		250,000	250,000	150,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		250,000	250,000	150,000
011205 - A138	General		75,000	75,000	50,000
<b>Total - Director Intelligence &amp; Investiga-</b>					
<b>tion (Inland Revenue), Lahore</b>			<b>25,250,000</b>	<b>25,250,000</b>	<b>34,953,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>MN0230 COMMISSIONER (INLAND REVENUE)</b>					
<b>APPEALS, MULTAN :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>4,471,000</b>	<b>4,471,000</b>	<b>4,482,000</b>
011205 - A011	Pay	10 10	1,285,000	1,285,000	1,533,000
011205 - A011-1	Pay of Officers	(1) (2)	(443,000)	(443,000)	(640,000)
011205 - A011-2	Pay of Other Staff	(9) (8)	(842,000)	(842,000)	(893,000)
011205 - A012	Allowances		3,186,000	3,186,000	2,949,000
011205 - A012-1	Regular Allowances		(3,062,000)	(3,062,000)	(2,942,000)
011205 - A012-2	Other Allowances (Excluding TA)		(124,000)	(124,000)	(7,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>999,000</b>	<b>999,000</b>	<b>532,000</b>
011205 - A032	Communications		212,000	212,000	172,000
011205 - A033	Utilities		18,000	18,000	14,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		457,000	457,000	124,000
011205 - A039	General		307,000	307,000	217,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>102,000</b>	<b>102,000</b>	<b>3,000</b>
011205 - A061	Scholarships		100,000	100,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>45,000</b>	<b>45,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		40,000	40,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>174,000</b>	<b>174,000</b>	<b>74,000</b>
011205 - A130	Transport		100,000	100,000	20,000
011205 - A131	Machinery and Equipment		50,000	50,000	30,000
011205 - A132	Furniture and Fixture		20,000	20,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals, Multan</b>			<b>5,793,000</b>	<b>5,793,000</b>	<b>5,100,000</b>



## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,581,000</b>	<b>5,581,000</b>	<b>8,365,000</b>
011205 - A011	Pay	26 26	1,880,000	1,880,000	3,234,000
011205 - A011-1	Pay of Officers	(4) (8)	(278,000)	(278,000)	(1,068,000)
011205 - A011-2	Pay of Other Staff	(22) (18)	(1,602,000)	(1,602,000)	(2,166,000)
011205 - A012	Allowances		3,701,000	3,701,000	5,131,000
011205 - A012-1	Regular Allowances		(3,646,000)	(3,646,000)	(5,075,000)
011205 - A012-2	Other Allowances (Excluding TA)		(55,000)	(55,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>477,000</b>	<b>477,000</b>	<b>486,000</b>
011205 - A032	Communications		98,000	98,000	102,000
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		183,000	183,000	182,000
011205 - A039	General		187,000	187,000	192,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>106,000</b>	<b>106,000</b>	<b>7,000</b>
011205 - A061	Scholarships		100,000	100,000	1,000
011205 - A063	Entertainment & Gifts		5,000	5,000	5,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>83,000</b>	<b>83,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		22,000	22,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		40,000	40,000	1,000
011205 - A097	Purchase of Furniture and Fixture		20,000	20,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>168,000</b>	<b>168,000</b>	<b>133,000</b>
011205 - A130	Transport		50,000	50,000	50,000
011205 - A131	Machinery and Equipment		90,000	90,000	60,000
011205 - A132	Furniture and Fixture		15,000	15,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		10,000	10,000	10,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Multan</b>			<b>6,417,000</b>	<b>6,417,000</b>	<b>9,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>MN0232 REGIONAL TAX OFFICE, MULTAN :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>297,567,000</b>	<b>297,567,000</b>	<b>382,356,000</b>
011205 - A011	Pay	1078 1042	104,033,000	104,033,000	175,796,000
011205 - A011-1	Pay of Officers	(210) (210)	(25,525,000)	(25,525,000)	(46,582,000)
011205 - A011-2	Pay of Other Staff	(868) (832)	(78,508,000)	(78,508,000)	(129,214,000)
011205 - A012	Allowances		193,534,000	193,534,000	206,560,000
011205 - A012-1	Regular Allowances		(190,981,000)	(190,981,000)	(204,706,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,553,000)	(2,553,000)	(1,854,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>59,454,000</b>	<b>59,454,000</b>	<b>61,684,000</b>
011205 - A032	Communications		7,525,000	7,525,000	6,806,000
011205 - A033	Utilities		8,350,000	8,350,000	9,000,000
011205 - A034	Occupancy Costs		9,177,000	9,177,000	11,746,000
011205 - A036	Motor Vehicles		500,000	500,000	1,000
011205 - A038	Travel & Transportation		10,551,000	10,551,000	10,178,000
011205 - A039	General		23,351,000	23,351,000	23,953,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	<b>1,200,000</b>
011205 - A041	Pension		500,000	500,000	1,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>1,500,000</b>
011205 - A052	Grants-Domestic		2,500,000	2,500,000	1,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>6,301,000</b>	<b>6,301,000</b>	<b>6,301,000</b>
011205 - A061	Scholarships		6,000,000	6,000,000	6,000,000
011205 - A063	Entertainment & Gifts		300,000	300,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>8,800,000</b>	<b>8,800,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		700,000	700,000	3,000
011205 - A095	Purchase of Transport		7,000,000	7,000,000	1,000
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	1,000
011205 - A097	Purchase of Furniture and Fixture		600,000	600,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,202,000</b>	<b>4,202,000</b>	<b>6,701,000</b>
011205 - A130	Transport		1,500,000	1,500,000	1,300,000
011205 - A131	Machinery and Equipment		1,400,000	1,400,000	1,400,000
011205 - A132	Furniture and Fixture		400,000	400,000	300,000
011205 - A133	Buildings and Structure		2,000	2,000	3,001,000
011205 - A137	Computer Equipment		600,000	600,000	500,000
011205 - A138	General		300,000	300,000	200,000
<b>Total - Regional Tax Office, Multan</b>			<b>379,324,000</b>	<b>379,324,000</b>	<b>459,748,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>SG0084 REGIONAL TAX OFFICE, SARGODHA ;</b>					
<b>011205 - A01 Employees Related Expenses</b>			<b>100,599,000</b>	<b>100,599,000</b>	<b>139,364,000</b>
011205 - A011 Pay	423	394	28,535,000	28,535,000	53,652,000
011205 - A011-1 Pay of Officers	(57)	(68)	(5,944,000)	(5,944,000)	(17,095,000)
011205 - A011-2 Pay of Other Staff	(366)	(326)	(22,591,000)	(22,591,000)	(36,557,000)
011205 - A012 Allowances			72,064,000	72,064,000	85,712,000
011205 - A012-1 Regular Allowances			(71,459,000)	(71,459,000)	(84,832,000)
011205 - A012-2 Other Allowances (Excluding TA)			(605,000)	(605,000)	(880,000)
<b>011205 - A03 Operating Expenses</b>			<b>21,885,000</b>	<b>21,885,000</b>	<b>22,889,000</b>
011205 - A032 Communications			1,800,000	1,800,000	1,701,000
011205 - A033 Utilities			2,680,000	2,680,000	3,880,000
011205 - A034 Occupancy Costs			7,352,000	7,352,000	7,352,000
011205 - A036 Motor Vehicles			100,000	100,000	1,000
011205 - A038 Travel & Transportation			2,701,000	2,701,000	2,802,000
011205 - A039 General			7,252,000	7,252,000	7,153,000
<b>011205 - A04 Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
011205 - A041 Pension			100,000	100,000	600,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>800,000</b>
011205 - A052 Grants-Domestic			1,000	1,000	800,000
<b>011205 - A06 Transfers</b>			<b>2,034,000</b>	<b>2,034,000</b>	<b>3,351,000</b>
011205 - A061 Scholarships			2,000,000	2,000,000	3,300,000
011205 - A063 Entertainment & Gifts			33,000	33,000	50,000
011205 - A064 Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09 Physical Assets</b>			<b>11,100,000</b>	<b>11,100,000</b>	<b>4,305,000</b>
011205 - A092 Computer Equipment			4,000,000	4,000,000	2,802,000
011205 - A095 Purchase of Transport			2,500,000	2,500,000	1,000
011205 - A096 Purchase of Plant and Machinery			2,100,000	2,100,000	1,501,000
011205 - A097 Purchase of Furniture and Fixture			2,500,000	2,500,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>			<b>1,244,000</b>	<b>1,244,000</b>	<b>1,214,000</b>
011205 - A130 Transport			500,000	500,000	500,000
011205 - A131 Machinery and Equipment			300,000	300,000	350,000
011205 - A132 Furniture and Fixture			150,000	150,000	120,000
011205 - A133 Buildings and Structure			2,000	2,000	2,000
011205 - A137 Computer Equipment			250,000	250,000	200,000
011205 - A138 General			42,000	42,000	42,000
<b>Total - Regional Tax Office, Sargodha</b>			<b>136,963,000</b>	<b>136,963,000</b>	<b>172,523,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>ST0088</b>	<b>REGIONAL TAX OFFICE,</b>				
	<b>SIALKOT :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>123,676,000</b>	<b>123,676,000</b>	<b>168,769,000</b>
011205 - A011	Pay	483 480	39,717,000	39,717,000	75,477,000
011205 - A011-1	Pay of Officers	(64) (74)	(5,602,000)	(5,602,000)	(19,862,000)
011205 - A011-2	Pay of Other Staff	(419) (406)	(34,115,000)	(34,115,000)	(55,615,000)
011205 - A012	Allowances		83,959,000	83,959,000	93,292,000
011205 - A012-1	Regular Allowances		(81,556,000)	(81,556,000)	(91,288,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,403,000)	(2,403,000)	(2,004,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>33,857,000</b>	<b>33,857,000</b>	<b>36,196,000</b>
011205 - A032	Communications		3,001,000	3,001,000	3,151,000
011205 - A033	Utilities		5,300,000	5,300,000	6,228,000
011205 - A034	Occupancy Costs		1,002,000	1,002,000	1,162,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		7,102,000	7,102,000	6,302,000
011205 - A039	General		17,402,000	17,402,000	19,352,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>800,000</b>
011205 - A041	Pension		200,000	200,000	800,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>800,000</b>	<b>800,000</b>	<b>1,000,000</b>
011205 - A052	Grants-Domestic		800,000	800,000	1,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>4,151,000</b>	<b>4,151,000</b>	<b>5,201,000</b>
011205 - A061	Scholarships		3,800,000	3,800,000	4,900,000
011205 - A063	Entertainment & Gifts		350,000	350,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,801,000</b>	<b>2,801,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		1,300,000	1,300,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,100,000	1,100,000	1,000
011205 - A097	Purchase of Furniture and Fixture		400,000	400,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,902,000</b>	<b>4,902,000</b>	<b>5,202,000</b>
011205 - A130	Transport		1,900,000	1,900,000	1,500,000
011205 - A131	Machinery and Equipment		1,300,000	1,300,000	1,500,000
011205 - A132	Furniture and Fixture		300,000	300,000	250,000
011205 - A133	Buildings and Structure		2,000	2,000	1,002,000
011205 - A137	Computer Equipment		1,200,000	1,200,000	800,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>						
011205 - A138	General			200,000	200,000	150,000
<b>Total - Regional Tax Office, Sialkot</b>				<b>170,387,000</b>	<b>170,387,000</b>	<b>217,174,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			2,707,807,000	2,707,807,000	3,379,614,000
0112	Total - Financial and Fiscal Affairs			2,707,807,000	2,707,807,000	3,379,614,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,707,807,000	2,707,807,000	3,379,614,000
01	Total - General Public Service			2,707,807,000	2,707,807,000	3,379,614,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				<b>2,707,807,000</b>	<b>2,707,807,000</b>	<b>3,379,614,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	<b>GENERAL PUBLIC SERVICE :</b>					
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>					
0112	<b>FINANCIAL AND FISCAL AFFAIRS :</b>					
011205	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>					
AD0062	<b>REGIONAL TAX OFFICE, ABBOTTABAD :</b>					
011205 - A01	Employees Related Expenses			47,128,000	47,128,000	66,024,000
011205 - A011	Pay	201	187	14,636,000	14,636,000	28,934,000
011205 - A011-1	Pay of Officers	(44)	(42)	(5,034,000)	(5,034,000)	(12,240,000)

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
011205 - A011-2	Pay of Other Staff	(157) (145)	(9,602,000)	(9,602,000)	(16,694,000)
011205 - A012	Allowances		32,492,000	32,492,000	37,090,000
011205 - A012-1	Regular Allowances		(31,414,000)	(31,414,000)	(36,535,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,078,000)	(1,078,000)	(555,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>10,854,000</b>	<b>10,854,000</b>	<b>14,775,000</b>
011205 - A032	Communications		1,676,000	1,676,000	1,421,000
011205 - A033	Utilities		1,330,000	1,330,000	1,137,000
011205 - A034	Occupancy Costs		964,000	964,000	977,000
011205 - A036	Motor Vehicles		10,000	10,000	1,000
011205 - A038	Travel & Transportation		2,672,000	2,672,000	2,377,000
011205 - A039	General		4,202,000	4,202,000	8,862,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>501,000</b>
011205 - A041	Pension		1,000	1,000	501,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,421,000</b>	<b>1,421,000</b>	<b>2,301,000</b>
011205 - A061	Scholarships		1,300,000	1,300,000	2,200,000
011205 - A063	Entertainment & Gifts		120,000	120,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>276,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		150,000	150,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		75,000	75,000	1,000
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>852,000</b>	<b>852,000</b>	<b>1,092,000</b>
011205 - A130	Transport		350,000	350,000	250,000
011205 - A131	Machinery and Equipment		300,000	300,000	200,000
011205 - A132	Furniture and Fixture		50,000	50,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	502,000
011205 - A137	Computer Equipment		100,000	100,000	50,000
011205 - A138	General		50,000	50,000	40,000
<b>Total - Regional Tax Office, Abbottabad</b>			<b>61,032,000</b>	<b>61,032,000</b>	<b>85,199,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>PR0746 COMMISSIONER (INLAND REVENUE)</b>					
<b>APPEALS, PESHAWAR :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>4,837,000</b>	<b>4,837,000</b>	<b>4,157,000</b>
011205 - A011	Pay	9 9	1,437,000	1,437,000	1,573,000
011205 - A011-1	Pay of Officers	(1) (2)	(542,000)	(542,000)	(701,000)
011205 - A011-2	Pay of Other Staff	(8) (7)	(895,000)	(895,000)	(872,000)
011205 - A012	Allowances		3,400,000	3,400,000	2,584,000
011205 - A012-1	Regular Allowances		(3,294,000)	(3,294,000)	(2,528,000)
011205 - A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,699,000</b>	<b>2,699,000</b>	<b>1,543,000</b>
011205 - A032	Communications		267,000	267,000	217,000
011205 - A033	Utilities		170,000	170,000	162,000
011205 - A034	Occupancy Costs		822,000	822,000	802,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		438,000	438,000	134,000
011205 - A039	General		1,001,000	1,001,000	227,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>171,000</b>	<b>171,000</b>	<b>22,000</b>
011205 - A061	Scholarships		150,000	150,000	1,000
011205 - A063	Entertainment & Gifts		20,000	20,000	20,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>89,000</b>	<b>89,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	1,000
011205 - A097	Purchase of Furniture and Fixture		35,000	35,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>283,000</b>	<b>283,000</b>	<b>69,000</b>
011205 - A130	Transport		150,000	150,000	15,000
011205 - A131	Machinery and Equipment		100,000	100,000	40,000
011205 - A132	Furniture and Fixture		15,000	15,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		15,000	15,000	1,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals, Peshawar</b>			<b>8,081,000</b>	<b>8,081,000</b>	<b>5,800,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>7,023,000</b>	<b>7,023,000</b>	<b>6,092,000</b>
011205 - A011	Pay	16 16	1,914,000	1,914,000	2,850,000
011205 - A011-1	Pay of Officers	(3) (8)	(712,000)	(712,000)	(1,124,000)
011205 - A011-2	Pay of Other Staff	(13) (8)	(1,202,000)	(1,202,000)	(1,726,000)
011205 - A012	Allowances		5,109,000	5,109,000	3,242,000
011205 - A012-1	Regular Allowances		(5,069,000)	(5,069,000)	(3,202,000)
011205 - A012-2	Other Allowances (Excluding TA)		(40,000)	(40,000)	(40,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>340,000</b>	<b>340,000</b>	<b>357,000</b>
011205 - A032	Communications		93,000	93,000	104,000
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		123,000	123,000	138,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		50,000	50,000	45,000
011205 - A039	General		69,000	69,000	64,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>49,000</b>	<b>49,000</b>	<b>39,000</b>
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		30,000	30,000	20,000
011205 - A132	Furniture and Fixture		5,000	5,000	5,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		10,000	10,000	10,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Peshawar</b>			<b>7,423,000</b>	<b>7,423,000</b>	<b>6,500,000</b>



## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>PR0748 REGIONAL TAX OFFICE,</b>					
<b>PESHAWAR :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>299,302,000</b>	<b>299,302,000</b>	<b>388,132,000</b>
011205 - A011	Pay	977 958	98,094,000	98,094,000	174,878,000
011205 - A011-1	Pay of Officers	(164) (187)	(27,565,000)	(27,565,000)	(61,697,000)
011205 - A011-2	Pay of Other Staff	(813) (771)	(70,529,000)	(70,529,000)	(113,181,000)
011205 - A012	Allowances		201,208,000	201,208,000	213,254,000
011205 - A012-1	Regular Allowances		(197,005,000)	(197,005,000)	(210,450,000)
011205 - A012-2	Other Allowances (Excluding TA)		(4,203,000)	(4,203,000)	(2,804,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>65,189,000</b>	<b>65,189,000</b>	<b>64,760,000</b>
011205 - A032	Communications		4,702,000	4,702,000	4,602,000
011205 - A033	Utilities		4,151,000	4,151,000	7,151,000
011205 - A034	Occupancy Costs		27,473,000	27,473,000	29,002,000
011205 - A036	Motor Vehicles		10,000	10,000	1,000
011205 - A038	Travel & Transportation		9,102,000	9,102,000	7,702,000
011205 - A039	General		19,751,000	19,751,000	16,302,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>800,000</b>
011205 - A041	Pension		100,000	100,000	800,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>5,101,000</b>	<b>5,101,000</b>	<b>5,301,000</b>
011205 - A061	Scholarships		4,800,000	4,800,000	5,000,000
011205 - A063	Entertainment & Gifts		300,000	300,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>1,901,000</b>	<b>1,901,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		700,000	700,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		700,000	700,000	1,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,102,000</b>	<b>4,102,000</b>	<b>11,801,000</b>
011205 - A130	Transport		1,600,000	1,600,000	1,300,000
011205 - A131	Machinery and Equipment		1,400,000	1,400,000	2,000,000
011205 - A132	Furniture and Fixture		500,000	500,000	500,000
011205 - A133	Buildings and Structure		2,000	2,000	7,501,000
011205 - A137	Computer Equipment		500,000	500,000	400,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>						
011205 - A138	General			100,000	100,000	100,000
<b>Total - Regional Tax Office, Peshawar</b>				<b>376,695,000</b>	<b>376,695,000</b>	<b>471,800,000</b>
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)			453,231,000	453,231,000	569,299,000
0112	Total-Financial and Fiscal Affairs			453,231,000	453,231,000	569,299,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			453,231,000	453,231,000	569,299,000
01	Total-General Public Service			453,231,000	453,231,000	569,299,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>453,231,000</b>	<b>453,231,000</b>	<b>569,299,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

HD0134 COMMISSIONER (INLAND REVENUE)  
APPEALS, HYDERABAD :

011205 - A01	Employees Related Expenses			37,000	37,000	48,000
011205 - A011	Pay	..	..	7,000	7,000	11,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>			
011205 - A011-1 Pay of Officers .. ..	(4,000)	(4,000)	(5,000)
011205 - A011-2 Pay of Other Staff .. ..	(3,000)	(3,000)	(6,000)
011205 - A012 Allowances	30,000	30,000	37,000
011205 - A012-1 Regular Allowances	(23,000)	(23,000)	(30,000)
011205 - A012-2 Other Allowances (Excluding TA)	(7,000)	(7,000)	(7,000)
<b>011205 - A03 Operating Expenses</b>	<b>149,000</b>	<b>149,000</b>	<b>83,000</b>
011205 - A032 Communications	35,000	35,000	25,000
011205 - A033 Utilities	4,000	4,000	5,000
011205 - A034 Occupancy Costs	4,000	4,000	4,000
011205 - A036 Motor Vehicles	1,000	1,000	1,000
011205 - A038 Travel & Transportation	60,000	60,000	21,000
011205 - A039 General	45,000	45,000	27,000
<b>011205 - A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041 Pension	1,000	1,000	2,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052 Grants-Domestic	1,000	1,000	1,000
<b>011205 - A06 Transfers</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061 Scholarships	1,000	1,000	1,000
011205 - A063 Entertainment & Gifts	1,000	1,000	1,000
011205 - A064 Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09 Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092 Computer Equipment	3,000	3,000	3,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>8,000</b>	<b>8,000</b>	<b>7,000</b>
011205 - A130 Transport	1,000	1,000	1,000
011205 - A131 Machinery and Equipment	1,000	1,000	1,000
011205 - A132 Furniture and Fixture	2,000	2,000	1,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	1,000	1,000	1,000
011205 - A138 General	1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue) Appeals, Hyderabad</b>	<b>205,000</b>	<b>205,000</b>	<b>150,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>HD0135 DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>894,000</b>	<b>894,000</b>	<b>887,000</b>
011205 - A011	Pay	10 11	266,000	266,000	360,000
011205 - A011-1	Pay of Officers	(2) (3)	(4,000)	(4,000)	(5,000)
011205 - A011-2	Pay of Other Staff	(8) (8)	(262,000)	(262,000)	(355,000)
011205 - A012	Allowances		628,000	628,000	527,000
011205 - A012-1	Regular Allowances		(621,000)	(621,000)	(520,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(7,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>319,000</b>	<b>319,000</b>	<b>247,000</b>
011205 - A032	Communications		45,000	45,000	40,000
011205 - A033	Utilities		178,000	178,000	134,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		36,000	36,000	26,000
011205 - A039	General		55,000	55,000	42,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>	<b>54,000</b>
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		35,000	35,000	25,000
011205 - A132	Furniture and Fixture		10,000	10,000	5,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		35,000	35,000	20,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Hyderabad</b>			<b>1,308,000</b>	<b>1,308,000</b>	<b>1,200,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>312,000</b>	<b>312,000</b>	<b>675,000</b>
011205 - A011	Pay	8 7	96,000	96,000	319,000
011205 - A011-1	Pay of Officers	(2) (2)	(4,000)	(4,000)	(204,000)
011205 - A011-2	Pay of Other Staff	(6) (5)	(92,000)	(92,000)	(115,000)
011205 - A012	Allowances		216,000	216,000	356,000
011205 - A012-1	Regular Allowances		(209,000)	(209,000)	(349,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(7,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>99,000</b>	<b>99,000</b>	<b>91,000</b>
011205 - A032	Communications		19,000	19,000	19,000
011205 - A033	Utilities		28,000	28,000	24,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		21,000	21,000	21,000
011205 - A039	General		26,000	26,000	22,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>34,000</b>	<b>34,000</b>	<b>22,000</b>
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		15,000	15,000	10,000
011205 - A132	Furniture and Fixture		5,000	5,000	3,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		10,000	10,000	5,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Federal Treasury (Inland Revenue), Hyderabad</b>			<b>456,000</b>	<b>456,000</b>	<b>800,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>HD0137 REGIONAL TAX OFFICE, HYDERABAD:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>224,905,000</b>	<b>224,905,000</b>	<b>280,675,000</b>
011205 - A011	Pay	784 784	71,934,000	71,934,000	119,636,000
011205 - A011-1	Pay of Officers	(108) (124)	(12,132,000)	(12,132,000)	(28,236,000)
011205 - A011-2	Pay of Other Staff	(676) (660)	(59,802,000)	(59,802,000)	(91,400,000)
011205 - A012	Allowances		152,971,000	152,971,000	161,039,000
011205 - A012-1	Regular Allowances		(150,668,000)	(150,668,000)	(159,085,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,303,000)	(2,303,000)	(1,954,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>30,291,000</b>	<b>30,291,000</b>	<b>31,929,000</b>
011205 - A032	Communications		3,251,000	3,251,000	3,751,000
011205 - A033	Utilities		9,155,000	9,155,000	11,020,000
011205 - A034	Occupancy Costs		342,000	342,000	452,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		7,642,000	7,642,000	5,802,000
011205 - A039	General		9,851,000	9,851,000	10,903,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>701,000</b>
011205 - A041	Pension		1,000	1,000	701,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,500,000	1,500,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>4,161,000</b>	<b>4,161,000</b>	<b>4,201,000</b>
011205 - A061	Scholarships		4,000,000	4,000,000	4,000,000
011205 - A063	Entertainment & Gifts		160,000	160,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>1,231,000</b>	<b>1,231,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		230,000	230,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		700,000	700,000	1,000
011205 - A097	Purchase of Furniture and Fixture		300,000	300,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,102,000</b>	<b>3,102,000</b>	<b>6,401,000</b>
011205 - A130	Transport		1,600,000	1,600,000	1,200,000
011205 - A131	Machinery and Equipment		600,000	600,000	900,000
011205 - A132	Furniture and Fixture		250,000	250,000	150,000
011205 - A133	Buildings and Structure		2,000	2,000	3,501,000
011205 - A137	Computer Equipment		500,000	500,000	500,000
011205 - A138	General		150,000	150,000	150,000
<b>Total - Regional Tax Office, Hyderabad</b>			<b>265,191,000</b>	<b>265,191,000</b>	<b>323,914,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0958 COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>4,866,000</b>	<b>4,866,000</b>	<b>5,467,000</b>
011205 - A011	Pay	12 12	1,374,000	1,374,000	1,974,000
011205 - A011-1	Pay of Officers	(1) (2)	(492,000)	(492,000)	(788,000)
011205 - A011-2	Pay of Other Staff	(11) (10)	(882,000)	(882,000)	(1,186,000)
011205 - A012	Allowances		3,492,000	3,492,000	3,493,000
011205 - A012-1	Regular Allowances		(3,372,000)	(3,372,000)	(3,323,000)
011205 - A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)	(170,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,578,000</b>	<b>1,578,000</b>	<b>790,000</b>
011205 - A032	Communications		127,000	127,000	117,000
011205 - A033	Utilities		53,000	53,000	53,000
011205 - A034	Occupancy Costs		212,000	212,000	252,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		354,000	354,000	115,000
011205 - A039	General		831,000	831,000	252,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>101,000</b>
011205 - A041	Pension		1,000	1,000	101,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>186,000</b>	<b>186,000</b>	<b>12,000</b>
011205 - A061	Scholarships		175,000	175,000	1,000
011205 - A063	Entertainment & Gifts		10,000	10,000	10,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		60,000	60,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		75,000	75,000	1,000
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>203,000</b>	<b>203,000</b>	<b>123,000</b>
011205 - A130	Transport		70,000	70,000	20,000
011205 - A131	Machinery and Equipment		60,000	60,000	50,000
011205 - A132	Furniture and Fixture		20,000	20,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	30,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeal-I, Karachi</b>			<b>7,021,000</b>	<b>7,021,000</b>	<b>6,500,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0959 COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,273,000</b>	<b>5,273,000</b>	<b>5,386,000</b>
011205 - A011	Pay	14 14	1,541,000	1,541,000	1,974,000
011205 - A011-1	Pay of Officers	(1) (2)	(455,000)	(455,000)	(757,000)
011205 - A011-2	Pay of Other Staff	(13) (12)	(1,086,000)	(1,086,000)	(1,217,000)
011205 - A012	Allowances		3,732,000	3,732,000	3,412,000
011205 - A012-1	Regular Allowances		(3,452,000)	(3,452,000)	(3,306,000)
011205 - A012-2	Other Allowances (Excluding TA)		(280,000)	(280,000)	(106,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,796,000</b>	<b>1,796,000</b>	<b>935,000</b>
011205 - A032	Communications		151,000	151,000	141,000
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		417,000	417,000	417,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		417,000	417,000	129,000
011205 - A039	General		806,000	806,000	242,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>191,000</b>	<b>191,000</b>	<b>22,000</b>
011205 - A061	Scholarships		175,000	175,000	1,000
011205 - A063	Entertainment & Gifts		15,000	15,000	20,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>211,000</b>	<b>211,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		85,000	85,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	1,000
011205 - A097	Purchase of Furniture and Fixture		25,000	25,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>273,000</b>	<b>273,000</b>	<b>148,000</b>
011205 - A130	Transport		90,000	90,000	25,000
011205 - A131	Machinery and Equipment		70,000	70,000	50,000
011205 - A132	Furniture and Fixture		50,000	50,000	30,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		60,000	60,000	40,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeal-II, Karachi</b>			<b>7,746,000</b>	<b>7,746,000</b>	<b>6,500,000</b>



## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0960 DATA PROCESSING CENTRE (INLAND REVENUE), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>13,183,000</b>	<b>13,183,000</b>	<b>20,290,000</b>
011205 - A011	Pay	43 107	4,005,000	4,005,000	8,397,000
011205 - A011-1	Pay of Officers	(4) (36)	(903,000)	(903,000)	(1,533,000)
011205 - A011-2	Pay of Other Staff	(39) (71)	(3,102,000)	(3,102,000)	(6,864,000)
011205 - A012	Allowances		9,178,000	9,178,000	11,893,000
011205 - A012-1	Regular Allowances		(8,998,000)	(8,998,000)	(11,787,000)
011205 - A012-2	Other Allowances (Excluding TA)		(180,000)	(180,000)	(106,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,693,000</b>	<b>2,693,000</b>	<b>4,060,000</b>
011205 - A032	Communications		237,000	237,000	232,000
011205 - A033	Utilities		23,000	23,000	24,000
011205 - A034	Occupancy Costs		1,503,000	1,503,000	3,010,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		412,000	412,000	342,000
011205 - A039	General		517,000	517,000	451,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>202,000</b>	<b>202,000</b>	<b>102,000</b>
011205 - A061	Scholarships		200,000	200,000	100,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>124,000</b>	<b>124,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		121,000	121,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>609,000</b>	<b>609,000</b>	<b>539,000</b>
011205 - A130	Transport		115,000	115,000	115,000
011205 - A131	Machinery and Equipment		400,000	400,000	350,000
011205 - A132	Furniture and Fixture		90,000	90,000	70,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Data Processing Centre (Inland Revenue), Karachi</b>			<b>16,813,000</b>	<b>16,813,000</b>	<b>25,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0961 FEDERAL TREASURY (INLAND REVENUE), KARACHI :</b>					
<b>011205 - A01 Employees Related Expenses</b>			<b>2,716,000</b>	<b>2,716,000</b>	<b>2,632,000</b>
011205 - A011 Pay	8	8	796,000	796,000	1,063,000
011205 - A011-1 Pay of Officers	(2)	(4)	(223,000)	(223,000)	(358,000)
011205 - A011-2 Pay of Other Staff	(6)	(4)	(573,000)	(573,000)	(705,000)
011205 - A012 Allowances			1,920,000	1,920,000	1,569,000
011205 - A012-1 Regular Allowances			(1,869,000)	(1,869,000)	(1,523,000)
011205 - A012-2 Other Allowances (Excluding TA)			(51,000)	(51,000)	(46,000)
<b>011205 - A03 Operating Expenses</b>			<b>442,000</b>	<b>442,000</b>	<b>349,000</b>
011205 - A032 Communications			97,000	97,000	87,000
011205 - A033 Utilities			22,000	22,000	5,000
011205 - A034 Occupancy Costs			135,000	135,000	103,000
011205 - A036 Motor Vehicles			1,000	1,000	1,000
011205 - A038 Travel & Transportation			59,000	59,000	49,000
011205 - A039 General			128,000	128,000	104,000
<b>011205 - A04 Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041 Pension			1,000	1,000	2,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052 Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06 Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061 Scholarships			1,000	1,000	1,000
011205 - A063 Entertainment & Gifts			1,000	1,000	1,000
011205 - A064 Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09 Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092 Computer Equipment			3,000	3,000	3,000
011205 - A095 Purchase of Transport			1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A130 Transport			1,000	1,000	1,000
011205 - A131 Machinery and Equipment			1,000	1,000	1,000
011205 - A132 Furniture and Fixture			1,000	1,000	1,000
011205 - A133 Buildings and Structure			2,000	2,000	2,000
011205 - A137 Computer Equipment			1,000	1,000	1,000
011205 - A138 General			1,000	1,000	1,000
<b>Total - Federal Treasury (Inland Revenue), Karachi</b>			<b>3,176,000</b>	<b>3,176,000</b>	<b>3,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0962 DIRECTORATE OF TRAINING</b>					
<b>(INLAND REVENUE), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>8,600,000</b>	<b>8,600,000</b>	<b>9,208,000</b>
011205 - A011	Pay	23 23	2,380,000	2,380,000	4,109,000
011205 - A011-1	Pay of Officers	(5) (6)	(1,178,000)	(1,178,000)	(1,904,000)
011205 - A011-2	Pay of Other Staff	(18) (17)	(1,202,000)	(1,202,000)	(2,205,000)
011205 - A012	Allowances		6,220,000	6,220,000	5,099,000
011205 - A012-1	Regular Allowances		(5,787,000)	(5,787,000)	(4,664,000)
011205 - A012-2	Other Allowances (Excluding TA)		(433,000)	(433,000)	(435,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>7,544,000</b>	<b>7,544,000</b>	<b>7,692,000</b>
011205 - A032	Communications		501,000	501,000	601,000
011205 - A033	Utilities		610,000	610,000	811,000
011205 - A034	Occupancy Costs		977,000	977,000	1,076,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		972,000	972,000	1,232,000
011205 - A039	General		4,434,000	4,434,000	3,971,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>250,000</b>
011205 - A041	Pension		100,000	100,000	250,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>551,000</b>	<b>551,000</b>	<b>381,000</b>
011205 - A061	Scholarships		500,000	500,000	300,000
011205 - A063	Entertainment & Gifts		50,000	50,000	80,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>356,000</b>	<b>356,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		155,000	155,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	1,000
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>922,000</b>	<b>922,000</b>	<b>962,000</b>
011205 - A130	Transport		275,000	275,000	300,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		175,000	175,000	150,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		250,000	250,000	250,000
011205 - A138	General		20,000	20,000	60,000
<b>Total - Directorate of Training</b>					
<b>(Inland Revenue), Karachi</b>			<b>18,074,000</b>	<b>18,074,000</b>	<b>18,500,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0963 REGIONAL TAX OFFICE, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>1,343,696,000</b>	<b>1,343,696,000</b>	<b>562,323,000</b>
011205 - A011	Pay	4288 1390	453,805,000	453,805,000	254,400,000
011205 - A011-1	Pay of Officers	(562) (225)	(90,803,000)	(90,803,000)	(58,960,000)
011205 - A011-2	Pay of Other Staff	(3726) (1165)	(363,002,000)	(363,002,000)	(195,440,000)
011205 - A012	Allowances		889,891,000	889,891,000	307,923,000
011205 - A012-1	Regular Allowances		(886,687,000)	(886,687,000)	(302,119,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,204,000)	(3,204,000)	(5,804,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>143,501,000</b>	<b>143,501,000</b>	<b>168,555,000</b>
011205 - A032	Communications		5,700,000	5,700,000	6,800,000
011205 - A033	Utilities		55,600,000	55,600,000	55,100,000
011205 - A034	Occupancy Costs		34,650,000	34,650,000	65,151,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		11,800,000	11,800,000	9,001,000
011205 - A039	General		35,701,000	35,701,000	32,502,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	<b>4,000,000</b>
011205 - A041	Pension		500,000	500,000	4,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
011205 - A052	Grants-Domestic		3,000,000	3,000,000	3,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>5,501,000</b>	<b>5,501,000</b>	<b>7,001,000</b>
011205 - A061	Scholarships		5,000,000	5,000,000	6,500,000
011205 - A063	Entertainment & Gifts		500,000	500,000	500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>3,900,000</b>	<b>3,900,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		1,400,000	1,400,000	3,000
011205 - A095	Purchase of Transport		1,000,000	1,000,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,702,000</b>	<b>6,702,000</b>	<b>17,401,000</b>
011205 - A130	Transport		2,500,000	2,500,000	2,100,000
011205 - A131	Machinery and Equipment		2,500,000	2,500,000	3,500,000
011205 - A132	Furniture and Fixture		800,000	800,000	800,000
011205 - A133	Buildings and Structure		2,000	2,000	10,001,000
011205 - A137	Computer Equipment		800,000	800,000	800,000
011205 - A138	General		100,000	100,000	200,000
<b>Total - Regional Tax Office, Karachi</b>			<b>1,506,800,000</b>	<b>1,506,800,000</b>	<b>762,286,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0987 COMMISSIONER (INLAND REVENUE), APPEALS-III, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>4,853,000</b>	<b>4,853,000</b>	<b>5,374,000</b>
011205 - A011	Pay	8 8	1,384,000	1,384,000	1,842,000
011205 - A011-1	Pay of Officers	(1) (2)	(478,000)	(478,000)	(795,000)
011205 - A011-2	Pay of Other Staff	(7) (6)	(906,000)	(906,000)	(1,047,000)
011205 - A012	Allowances		3,469,000	3,469,000	3,532,000
011205 - A012-1	Regular Allowances		(3,294,000)	(3,294,000)	(3,426,000)
011205 - A012-2	Other Allowances (Excluding TA)		(175,000)	(175,000)	(106,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,586,000</b>	<b>1,586,000</b>	<b>873,000</b>
011205 - A032	Communications		325,000	325,000	250,000
011205 - A033	Utilities		151,000	151,000	14,000
011205 - A034	Occupancy Costs		212,000	212,000	212,000
011205 - A036	Motor Vehicles		20,000	20,000	1,000
011205 - A038	Travel & Transportation		497,000	497,000	148,000
011205 - A039	General		381,000	381,000	248,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>101,000</b>
011205 - A041	Pension		1,000	1,000	101,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>181,000</b>	<b>181,000</b>	<b>32,000</b>
011205 - A061	Scholarships		150,000	150,000	1,000
011205 - A063	Entertainment & Gifts		30,000	30,000	30,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>246,000</b>	<b>246,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		130,000	130,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		75,000	75,000	1,000
011205 - A097	Purchase of Furniture and Fixture		40,000	40,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>278,000</b>	<b>278,000</b>	<b>113,000</b>
011205 - A130	Transport		150,000	150,000	20,000
011205 - A131	Machinery and Equipment		50,000	50,000	35,000
011205 - A132	Furniture and Fixture		35,000	35,000	25,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		40,000	40,000	30,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeals-III, Karachi</b>			<b>7,146,000</b>	<b>7,146,000</b>	<b>6,500,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0995 REGIONAL TAX OFFICE-III (INLAND REVENUE), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>1,633,000</b>	<b>1,633,000</b>	<b>575,302,000</b>
011205 - A011	Pay	1337	7,000	7,000	253,411,000
011205 - A011-1	Pay of Officers	(219)	(4,000)	(4,000)	(61,204,000)
011205 - A011-2	Pay of Other Staff	(1118)	(3,000)	(3,000)	(192,207,000)
011205 - A012	Allowances		1,626,000	1,626,000	321,891,000
011205 - A012-1	Regular Allowances		(22,000)	(22,000)	(312,295,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,604,000)	(1,604,000)	(9,596,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>245,054,000</b>	<b>245,054,000</b>	<b>105,540,000</b>
011205 - A032	Communications		4,300,000	4,300,000	5,700,000
011205 - A033	Utilities		203,000,000	203,000,000	25,101,000
011205 - A034	Occupancy Costs		13,102,000	13,102,000	46,134,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		7,251,000	7,251,000	7,001,000
011205 - A039	General		17,351,000	17,351,000	21,603,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>6,000,000</b>
011205 - A041	Pension		200,000	200,000	6,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
011205 - A052	Grants-Domestic		2,500,000	2,500,000	2,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>4,701,000</b>	<b>4,701,000</b>	<b>6,251,000</b>
011205 - A061	Scholarships		4,500,000	4,500,000	6,000,000
011205 - A063	Entertainment & Gifts		200,000	200,000	250,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>9,401,000</b>	<b>9,401,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		1,901,000	1,901,000	3,000
011205 - A095	Purchase of Transport		2,500,000	2,500,000	1,000
011205 - A096	Purchase of Plant and Machinery		3,500,000	3,500,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,500,000	1,500,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,602,000</b>	<b>3,602,000</b>	<b>8,501,000</b>
011205 - A130	Transport		1,200,000	1,200,000	1,000,000
011205 - A131	Machinery and Equipment		1,000,000	1,000,000	1,700,000
011205 - A132	Furniture and Fixture		500,000	500,000	700,000
011205 - A133	Buildings and Structure		2,000	2,000	4,001,000
011205 - A137	Computer Equipment		800,000	800,000	900,000
011205 - A138	General		100,000	100,000	200,000
<b>Total - Regional Tax Office-III (Inland Revenue), Karachi</b>			<b>267,091,000</b>	<b>267,091,000</b>	<b>704,100,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0996 REGIONAL TAX OFFICE-II (INLAND REVENUE), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>1,634,000</b>	<b>1,634,000</b>	<b>529,584,000</b>
011205 - A011	Pay	1352	7,000	7,000	222,273,000
011205 - A011-1	Pay of Officers	(217)	(4,000)	(4,000)	(55,220,000)
011205 - A011-2	Pay of Other Staff	(1135)	(3,000)	(3,000)	(167,053,000)
011205 - A012	Allowances		1,627,000	1,627,000	307,311,000
011205 - A012-1	Regular Allowances		(23,000)	(23,000)	(302,507,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,604,000)	(1,604,000)	(4,804,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>39,858,000</b>	<b>39,858,000</b>	<b>63,862,000</b>
011205 - A032	Communications		5,200,000	5,200,000	5,500,000
011205 - A033	Utilities		4,000	4,000	1,505,000
011205 - A034	Occupancy Costs		10,102,000	10,102,000	29,603,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		7,351,000	7,351,000	6,351,000
011205 - A039	General		17,151,000	17,151,000	20,902,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>2,800,000</b>
011205 - A041	Pension		200,000	200,000	2,800,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>4,000,000</b>
011205 - A052	Grants-Domestic		1,500,000	1,500,000	4,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,701,000</b>	<b>3,701,000</b>	<b>5,701,000</b>
011205 - A061	Scholarships		3,500,000	3,500,000	5,500,000
011205 - A063	Entertainment & Gifts		200,000	200,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,601,000</b>	<b>6,601,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		1,701,000	1,701,000	3,000
011205 - A095	Purchase of Transport		1,400,000	1,400,000	1,000
011205 - A096	Purchase of Plant and Machinery		2,500,000	2,500,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,402,000</b>	<b>4,402,000</b>	<b>6,301,000</b>
011205 - A130	Transport		1,400,000	1,400,000	1,300,000
011205 - A131	Machinery and Equipment		1,200,000	1,200,000	1,500,000
011205 - A132	Furniture and Fixture		900,000	900,000	800,000
011205 - A133	Buildings and Structure		2,000	2,000	1,801,000
011205 - A137	Computer Equipment		800,000	800,000	800,000
011205 - A138	General		100,000	100,000	100,000
<b>Total - Regional Tax Office-II (Inland Revenue), Karachi</b>			<b>57,896,000</b>	<b>57,896,000</b>	<b>612,254,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA1048 DIRECTOR INTELLIGENCE &amp; INVESTIGATION</b>					
<b>(INLAND REVENUE), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>37,000</b>	<b>37,000</b>	<b>18,784,000</b>
011205 - A011	Pay	109	7,000	7,000	6,537,000
011205 - A011-1	Pay of Officers	(33)	(4,000)	(4,000)	(2,854,000)
011205 - A011-2	Pay of Other Staff	(76)	(3,000)	(3,000)	(3,683,000)
011205 - A012	Allowances		30,000	30,000	12,247,000
011205 - A012-1	Regular Allowances		(23,000)	(23,000)	(11,841,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(406,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>16,105,000</b>	<b>16,105,000</b>	<b>14,806,000</b>
011205 - A032	Communications		1,750,000	1,750,000	1,448,000
011205 - A033	Utilities		1,900,000	1,900,000	1,751,000
011205 - A034	Occupancy Costs		3,851,000	3,851,000	4,551,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		3,052,000	3,052,000	2,353,000
011205 - A039	General		5,502,000	5,502,000	4,702,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>250,000</b>
011205 - A041	Pension		200,000	200,000	250,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>601,000</b>	<b>601,000</b>	<b>201,000</b>
011205 - A061	Scholarships		500,000	500,000	100,000
011205 - A063	Entertainment & Gifts		100,000	100,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,129,000</b>	<b>7,129,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		2,100,000	2,100,000	3,000
011205 - A095	Purchase of Transport		3,500,000	3,500,000	1,000
011205 - A096	Purchase of Plant and Machinery		900,000	900,000	1,000
011205 - A097	Purchase of Furniture and Fixture		629,000	629,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,177,000</b>	<b>1,177,000</b>	<b>852,000</b>
011205 - A130	Transport		350,000	350,000	250,000
011205 - A131	Machinery and Equipment		250,000	250,000	200,000
011205 - A132	Furniture and Fixture		250,000	250,000	200,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		250,000	250,000	150,000
011205 - A138	General		75,000	75,000	50,000
<b>Total - Director Intelligence &amp; Investiga-</b>					
<b>tion (Inland Rvenue), Karachi</b>			<b>25,250,000</b>	<b>25,250,000</b>	<b>34,900,000</b>



## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>SK0139 REGIONAL TAX OFFICE,</b>					
<b>SUKKUR :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>93,478,000</b>	<b>93,478,000</b>	<b>139,349,000</b>
011205 - A011	Pay	439 436	28,009,000	28,009,000	55,719,000
011205 - A011-1	Pay of Officers	(19) (31)	(3,085,000)	(3,085,000)	(7,536,000)
011205 - A011-2	Pay of Other Staff	(420) (405)	(24,924,000)	(24,924,000)	(48,183,000)
011205 - A012	Allowances		65,469,000	65,469,000	83,630,000
011205 - A012-1	Regular Allowances		(62,666,000)	(62,666,000)	(82,326,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,803,000)	(2,803,000)	(1,304,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>28,406,000</b>	<b>28,406,000</b>	<b>27,514,000</b>
011205 - A032	Communications		2,551,000	2,551,000	2,601,000
011205 - A033	Utilities		5,850,000	5,850,000	8,000,000
011205 - A034	Occupancy Costs		602,000	602,000	658,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		8,402,000	8,402,000	6,602,000
011205 - A039	General		10,951,000	10,951,000	9,652,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>701,000</b>
011205 - A041	Pension		1,000	1,000	701,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	1,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,201,000</b>	<b>3,201,000</b>	<b>3,702,000</b>
011205 - A061	Scholarships		3,000,000	3,000,000	3,501,000
011205 - A063	Entertainment & Gifts		200,000	200,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>1,301,000</b>	<b>1,301,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		800,000	800,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		300,000	300,000	1,000
011205 - A097	Purchase of Furniture and Fixture		200,000	200,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,802,000</b>	<b>2,802,000</b>	<b>6,251,000</b>
011205 - A130	Transport		1,400,000	1,400,000	1,100,000
011205 - A131	Machinery and Equipment		500,000	500,000	1,000,000
011205 - A132	Furniture and Fixture		300,000	300,000	250,000
011205 - A133	Buildings and Structure		2,000	2,000	3,501,000
011205 - A137	Computer Equipment		500,000	500,000	300,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>						
011205 - A138	General			100,000	100,000	100,000
<b>Total - Regional Tax Office, Sukkur</b>				<b>129,689,000</b>	<b>129,689,000</b>	<b>178,523,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			2,313,862,000	2,313,862,000	2,684,127,000
0112	Total - Financial and Fiscal Affairs			2,313,862,000	2,313,862,000	2,684,127,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,313,862,000	2,313,862,000	2,684,127,000
01	Total - General Public Service			2,313,862,000	2,313,862,000	2,684,127,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>				<b>2,313,862,000</b>	<b>2,313,862,000</b>	<b>2,684,127,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

QA0466 DATA PROCESSING UNIT (INLAND  
REVENUE), QUETTA :

011205 - A01	Employees Related Expenses			5,611,000	5,611,000	5,820,000
011205 - A011	Pay	22	22	1,568,000	1,568,000	2,500,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>						
011205 - A011-1	Pay of Officers	(4)	(7)	(666,000)	(666,000)	(816,000)
011205 - A011-2	Pay of Other Staff	(18)	(15)	(902,000)	(902,000)	(1,684,000)
011205 - A012	Allowances			4,043,000	4,043,000	3,320,000
011205 - A012-1	Regular Allowances			(3,943,000)	(3,943,000)	(3,214,000)
011205 - A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(106,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>1,094,000</b>	<b>1,094,000</b>	<b>931,000</b>
011205 - A032	Communications			132,000	132,000	142,000
011205 - A033	Utilities			30,000	30,000	31,000
011205 - A034	Occupancy Costs			170,000	170,000	151,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			388,000	388,000	263,000
011205 - A039	General			373,000	373,000	343,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension			1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>202,000</b>	<b>202,000</b>	<b>102,000</b>
011205 - A061	Scholarships			200,000	200,000	100,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>211,000</b>	<b>211,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment			150,000	150,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			40,000	40,000	1,000
011205 - A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>98,000</b>	<b>98,000</b>	<b>138,000</b>
011205 - A130	Transport			1,000	1,000	1,000
011205 - A131	Machinery and Equipment			50,000	50,000	80,000
011205 - A132	Furniture and Fixture			20,000	20,000	20,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			20,000	20,000	30,000
011205 - A138	General			5,000	5,000	5,000
<b>Total - Data Processing Unit (Inland Revenue), Quetta</b>				<b>7,218,000</b>	<b>7,218,000</b>	<b>7,000,000</b>

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>QA0467 REGIONAL TAX OFFICE,</b>					
<b>QUETTA :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>35,276,000</b>	<b>35,276,000</b>	<b>57,320,000</b>
011205 - A011	Pay	199 189	10,998,000	10,998,000	24,444,000
011205 - A011-1	Pay of Officers	(48) (47)	(3,086,000)	(3,086,000)	(9,855,000)
011205 - A011-2	Pay of Other Staff	(151) (142)	(7,912,000)	(7,912,000)	(14,589,000)
011205 - A012	Allowances		24,278,000	24,278,000	32,876,000
011205 - A012-1	Regular Allowances		(22,925,000)	(22,925,000)	(31,852,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,353,000)	(1,353,000)	(1,024,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>18,292,000</b>	<b>18,292,000</b>	<b>22,357,000</b>
011205 - A032	Communications		2,101,000	2,101,000	1,801,000
011205 - A033	Utilities		1,970,000	1,970,000	2,670,000
011205 - A034	Occupancy Costs		3,451,000	3,451,000	3,756,000
011205 - A036	Motor Vehicles		15,000	15,000	1,000
011205 - A038	Travel & Transportation		3,877,000	3,877,000	2,776,000
011205 - A039	General		6,878,000	6,878,000	11,353,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>401,000</b>
011205 - A041	Pension		1,000	1,000	401,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>700,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		700,000	700,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,451,000</b>	<b>1,451,000</b>	<b>2,051,000</b>
011205 - A061	Scholarships		1,400,000	1,400,000	2,000,000
011205 - A063	Entertainment & Gifts		50,000	50,000	50,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>1,251,000</b>	<b>1,251,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		650,000	650,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	1,000
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,202,000</b>	<b>1,202,000</b>	<b>4,626,000</b>
011205 - A130	Transport		600,000	600,000	450,000
011205 - A131	Machinery and Equipment		200,000	200,000	300,000
011205 - A132	Furniture and Fixture		100,000	100,000	75,000
011205 - A133	Buildings and Structure		2,000	2,000	3,501,000
011205 - A137	Computer Equipment		250,000	250,000	250,000

## NO. 040\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.</b>				
011205 - A138	General	50,000	50,000	50,000
<b>Total - Regional Tax Office, Quetta</b>		<b>58,173,000</b>	<b>58,173,000</b>	<b>87,261,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	65,391,000	65,391,000	94,261,000
0112	Total - Financial and Fiscal Affairs	65,391,000	65,391,000	94,261,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	65,391,000	65,391,000	94,261,000
01	Total - General Public Service	65,391,000	65,391,000	94,261,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>65,391,000</b>	<b>65,391,000</b>	<b>94,261,000</b>
<b>TOTAL - DEMAND</b>		<b>6,136,858,000</b>	<b>6,136,858,000</b>	<b>7,452,645,000</b>

## NO. 041.- PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 041

(FC21P24)

## PLANNING AND DEVELOPMENT DIVISION

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

Voted Rs. 1,086,848,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (PLANNING AND DEVELOPMENT DIVISION)**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
015	General Services	753,845,000	702,873,000	1,086,848,000
<b>Total</b>		<b>753,845,000</b>	<b>702,873,000</b>	<b>1,086,848,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>358,656,000</b>	<b>358,656,000</b>	<b>666,467,000</b>
A011	Pay	179,317,000	179,317,000	355,937,000
A011-1	Pay of Officers	(105,067,000)	(105,067,000)	(219,793,000)
A011-2	Pay of Other Staff	(74,250,000)	(74,250,000)	(136,144,000)
A012	Allowances	179,339,000	179,339,000	310,530,000
A012-1	Regular Allowances	(145,087,000)	(145,087,000)	(245,490,000)
A012-2	Other Allowances (Excluding TA)	(34,252,000)	(34,252,000)	(65,040,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>8,189,000</b>	<b>8,189,000</b>	<b>7,002,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>226,684,000</b>	<b>226,006,000</b>	<b>274,031,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,511,000</b>	<b>3,511,000</b>	<b>11,717,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>140,054,000</b>	<b>90,054,000</b>	<b>102,045,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,287,000</b>	<b>3,233,000</b>	<b>4,874,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,558,000</b>	<b>6,558,000</b>	<b>11,124,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,906,000</b>	<b>6,666,000</b>	<b>9,588,000</b>
<b>Total</b>		<b>753,845,000</b>	<b>702,873,000</b>	<b>1,086,848,000</b>

**NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION****DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>015</b>	<b>GENERAL SERVICES:</b>				
<b>0152</b>	<b>PLANNING SERVICES:</b>				
<b>015201</b>	<b>PLANNING:</b>				
<b>ID5299</b>	<b>PLANNING AND DEVELOPMENT DIVISION:</b>				
<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>281,606,000</b>	<b>281,606,000</b>	<b>568,316,000</b>
015201 - A011	Pay	851 851	146,007,000	146,007,000	305,321,000
015201 - A011-1	Pay of Officers	(245) (245)	(89,667,000)	(89,667,000)	(194,996,000)
015201 - A011-2	Pay of Other Staff	(606) (606)	(56,340,000)	(56,340,000)	(110,325,000)
015201 - A012	Allowances		135,599,000	135,599,000	262,995,000
015201 - A012-1	Regular Allowances		(106,781,000)	(106,781,000)	(206,172,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(28,818,000)	(28,818,000)	(56,823,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>190,230,000</b>	<b>190,230,000</b>	<b>231,206,000</b>
015201 - A032	Communications		14,976,000	14,976,000	20,099,000
015201 - A033	Utilities		15,328,000	15,328,000	18,244,000
015201 - A034	Occupancy Costs		49,936,000	49,936,000	57,904,000
015201 - A036	Motor Vehicles		477,000	477,000	464,000
015201 - A038	Travel & Transportation		34,346,000	34,346,000	39,410,000
015201 - A039	General		75,167,000	75,167,000	95,085,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,076,000</b>	<b>2,076,000</b>	<b>9,780,000</b>
015201 - A041	Pension		2,076,000	2,076,000	9,780,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,752,000</b>	<b>4,752,000</b>	<b>5,279,000</b>
015201 - A052	Grants-Domestic		4,752,000	4,752,000	5,279,000
<b>015201 - A06</b>	<b>Transfer</b>		<b>2,877,000</b>	<b>2,877,000</b>	<b>4,476,000</b>
015201 - A063	Entertainment & Gifts		2,877,000	2,877,000	4,476,000
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>4,644,000</b>	<b>4,644,000</b>	<b>6,215,000</b>
015201 - A092	Computer Equipment		289,000	289,000	1,737,000
015201 - A095	Purchase of Transport		2,955,000	2,955,000	7,000
015201 - A096	Purchase of Plant & Machinery		587,000	587,000	2,927,000
015201 - A097	Purchase of Furniture & Fixture		813,000	813,000	1,544,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,683,000</b>	<b>4,683,000</b>	<b>6,312,000</b>
015201 - A130	Transport		2,938,000	2,938,000	2,888,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
015201 - A131	Machinery and Equipment	1,050,000	1,050,000	1,750,000
015201 - A132	Furniture and Fixtures	364,000	364,000	704,000
015201 - A133	Buildings and Structure	100,000	100,000	102,000
015201 - A137	Computer Equipment	231,000	231,000	768,000
015201 - A138	General			100,000
<b>Total-Planning and Development Division</b>		<b>490,868,000</b>	<b>490,868,000</b>	<b>831,584,000</b>
<b>ID5300 IMPREST FUND FOR EXPERTS AND CONSULTANTS:</b>				
015201 - A05	Grants, Subsidies and Write off Loans	2,500,000	2,500,000	2,500,000
015201 - A052	Grants-Domestic	2,500,000	2,500,000	2,500,000
<b>Total-Imprest Fund for Experts and Consultants</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>ID5301 DISCRETIONARY GRANT BY THE MINISTER:</b>				
015201 - A05	Grants, Subsidies and Write off Loans	600,000	600,000	..
015201 - A052	Grants-Domestic	600,000	600,000	
<b>Total-Discretionary Grant by the Minister</b>		<b>600,000</b>	<b>600,000</b>	..
<b>ID5302 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMIC (PIDE):</b>				
015201 - A05	Grants, Subsidies and Write off Loans	124,000,000	74,000,000	86,000,000
015201 - A052	Grants-Domestic	124,000,000	74,000,000	86,000,000
<b>Total-Pakistan Institute of Development Economic (PIDE)</b>		<b>124,000,000</b>	<b>74,000,000</b>	<b>86,000,000</b>



## NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
<b>ID5303 PH.D PROGRAMME AT PIDE:</b>						
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
015201 - A052	Grants-Domestic			6,000,000	6,000,000	7,000,000
<b>Total-PH.D. Programme at PIDE</b>				<b>6,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
<b>ID5304 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE (PPMI):</b>						
<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>4,722,000</b>	<b>4,722,000</b>	<b>5,805,000</b>
015201 - A011	Pay	13	13	1,757,000	1,757,000	2,661,000
015201 - A011-1	Pay of Officers	(5)	(5)	(1,247,000)	(1,247,000)	(1,788,000)
015201 - A011-2	Pay of Other Staff	(8)	(8)	(510,000)	(510,000)	(873,000)
015201 - A012	Allowances			2,965,000	2,965,000	3,144,000
015201 - A012-1	Regular Allowances			(2,493,000)	(2,493,000)	(2,432,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(472,000)	(472,000)	(712,000)
<b>015201 - A02</b>	<b>Project Pre-investment Analysis</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
015201 - A022	Research, Surveys and Exploratory Operations			1,000	1,000	1,000
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>2,597,000</b>	<b>2,510,000</b>	<b>3,090,000</b>
015201 - A032	Communications			300,000	300,000	430,000
015201 - A033	Utilities			160,000	127,000	520,000
015201 - A034	Occupancy Costs			376,000	376,000	506,000
015201 - A038	Travel & Transportation			501,000	495,000	626,000
015201 - A039	General			1,260,000	1,212,000	1,008,000
<b>015201 - A06</b>	<b>Transfers</b>			<b>140,000</b>	<b>112,000</b>	<b>80,000</b>
015201 - A063	Entertainment & Gifts			140,000	112,000	80,000
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>112,000</b>	<b>112,000</b>	<b>5,000</b>
015201 - A092	Computer Equipment			52,000	52,000	3,000
015201 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
015201 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000

## NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>254,000</b>	<b>224,000</b>	<b>175,000</b>
015201 - A130	Transport		100,000	100,000	100,000
015201 - A131	Machinery and Equipment		60,000	48,000	30,000
015201 - A132	Furniture and Fixtures		10,000	8,000	1,000
015201 - A133	Buildings and Structure		2,000	2,000	2,000
015201 - A137	Computer Equipment		72,000	58,000	12,000
015201 - A138	General		10,000	8,000	30,000
<b>Total-Pakistan Planning and Management Institute (PPMI)</b>			<b>7,826,000</b>	<b>7,681,000</b>	<b>9,156,000</b>

## ID5305 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC):

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>15,914,000</b>	<b>15,914,000</b>	<b>18,724,000</b>
015201 - A011	Pay	46 46	6,442,000	6,442,000	9,815,000
015201 - A011-1	Pay of Officers	(12) (12)	(3,316,000)	(3,316,000)	(4,478,000)
015201 - A011-2	Pay of Other Staff	(34) (34)	(3,126,000)	(3,126,000)	(5,337,000)
015201 - A012	Allowances		9,472,000	9,472,000	8,909,000
015201 - A012-1	Regular Allowances		(8,032,000)	(8,032,000)	(6,839,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(1,440,000)	(1,440,000)	(2,070,000)
<b>015201 - A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
015201 - A022	Research, Surveys and Exploratory Operations		1,000	1,000	1,000
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>4,030,000</b>	<b>3,843,000</b>	<b>4,337,000</b>
015201 - A032	Communications		397,000	397,000	454,000
015201 - A033	Utilities		450,000	360,000	454,000
015201 - A034	Occupancy Costs		2,024,000	2,024,000	2,320,000
015201 - A038	Travel & Transportation		727,000	683,000	677,000
015201 - A039	General		432,000	379,000	432,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>375,000</b>	<b>375,000</b>	<b>76,000</b>
015201 - A041	Pension		375,000	375,000	76,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
015201 - A052	Grants-Domestic		1,000	1,000	1,000

## NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>015201 - A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>24,000</b>	<b>30,000</b>
015201 - A063	Entertainment & Gifts		30,000	24,000	30,000
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>155,000</b>	<b>155,000</b>	<b>858,000</b>
015201 - A092	Computer Equipment		152,000	152,000	156,000
015201 - A095	Purchase of Transport		1,000	1,000	1,000
015201 - A096	Purchase of Plant & Machinery		1,000	1,000	700,000
015201 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>208,000</b>	<b>167,000</b>	<b>208,000</b>
015201 - A130	Transport		150,000	120,000	150,000
015201 - A131	Machinery and Equipment		30,000	24,000	30,000
015201 - A132	Furniture and Fixtures		20,000	16,000	20,000
015201 - A133	Buildings and Structure		2,000	2,000	2,000
015201 - A137	Computer Equipment		5,000	4,000	5,000
015201 - A138	General		1,000	1,000	1,000
<b>Total-National Fertilizer Development Centre (NFDC)</b>			<b>20,714,000</b>	<b>20,480,000</b>	<b>24,235,000</b>

ID5306 JAWAID AZFAR COMPUTER CENTRE  
ISLAMABAD:

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>10,290,000</b>
015201 - A011	Pay	18 17	2,160,000	2,160,000	4,324,000
015201 - A011-1	Pay of Officers	(7) (7)	(1,500,000)	(1,500,000)	(2,716,000)
015201 - A011-2	Pay of Other Staff	(11) (10)	(660,000)	(660,000)	(1,608,000)
015201 - A012	Allowances		3,340,000	3,340,000	5,966,000
015201 - A012-1	Regular Allowances		(2,565,000)	(2,565,000)	(4,686,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(775,000)	(775,000)	(1,280,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>4,352,000</b>	<b>4,352,000</b>	<b>6,790,000</b>
015201 - A032	Communications		1,800,000	1,800,000	1,900,000
015201 - A034	Occupancy Costs		650,000	650,000	850,000
015201 - A038	Travel & Transportation		358,000	358,000	330,000
015201 - A039	General		1,544,000	1,544,000	3,710,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>				<b>500,000</b>
015201 - A041	Pension				500,000

## NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>015201 - A06</b>	<b>Transfers</b>		<b>90,000</b>	<b>90,000</b>	<b>125,000</b>
015201 - A063	Entertainment & Gifts		90,000	90,000	125,000
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>830,000</b>	<b>830,000</b>	<b>2,500,000</b>
015201 - A092	Computer Equipment		630,000	630,000	1,900,000
015201 - A096	Purchase of Plant & Machinery		100,000	100,000	400,000
015201 - A097	Purchase of Furniture & Fixture		100,000	100,000	200,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>228,000</b>	<b>228,000</b>	<b>475,000</b>
015201 - A130	Transport		100,000	100,000	100,000
015201 - A131	Machinery and equipment		20,000	20,000	100,000
015201 - A132	Furniture and Fixtures		8,000	8,000	25,000
015201 - A137	Computer Equipment		100,000	100,000	250,000
<b>Total-Jawaid Azfar Computer Centre Islamabad</b>			<b>11,000,000</b>	<b>11,000,000</b>	<b>20,680,000</b>

## ID5719 NATIONAL INSTITUTE OF POPULATION STUDIES, ISLAMABAD:

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>21,019,000</b>	<b>21,019,000</b>	<b>24,332,000</b>
015201 - A011	Pay	80 80	10,539,000	10,539,000	13,087,000
015201 - A011-1	Pay of Officers	(32) (32)	(6,024,000)	(6,024,000)	(7,070,000)
015201 - A011-2	Pay of Other Staff	(48) (48)	(4,515,000)	(4,515,000)	(6,017,000)
015201 - A012	Allowances		10,480,000	10,480,000	11,245,000
015201 - A012-1	Regular Allowances		(9,030,000)	(9,030,000)	(9,093,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(1,450,000)	(1,450,000)	(2,152,000)
<b>015201 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>3,187,000</b>	<b>3,187,000</b>	<b>5,000,000</b>
015201 - A022	Research and Service & Exploratory Operation		3,187,000	3,187,000	5,000,000
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>11,884,000</b>	<b>11,480,000</b>	<b>13,114,000</b>
015201 - A032	Communications		670,000	670,000	822,000
015201 - A033	Utilities		1,375,000	1,100,000	1,454,000
015201 - A034	Occupancy Costs		7,720,000	7,720,000	8,022,000
015201 - A038	Travel & Transportation		1,101,000	1,041,000	1,555,000
015201 - A039	General		1,018,000	949,000	1,261,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,150,000</b>
015201 - A041	Pension		1,000,000	1,000,000	1,150,000

## NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>201,000</b>	<b>201,000</b>	<b>250,000</b>
015201 - A052	Grants-Domestic	201,000	201,000	250,000
<b>015201 - A06</b>	<b>Transfers</b>	<b>100,000</b>	<b>80,000</b>	<b>100,000</b>
015201 - A063	Entertainment & Gifts	100,000	80,000	100,000
<b>015201 - A09</b>	<b>Physical Assets</b>	<b>451,000</b>	<b>451,000</b>	<b>495,000</b>
015201 - A092	Computer Equipment	250,000	250,000	275,000
015201 - A095	Purchase of Transport	1,000	1,000	
015201 - A096	Purchase of Plant & Machinery	100,000	100,000	110,000
015201 - A097	Purchase of Furniture & Fixture	100,000	100,000	110,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>	<b>845,000</b>	<b>676,000</b>	<b>822,000</b>
015201 - A130	Transport	400,000	320,000	352,000
015201 - A131	Machinery and Equipment	125,000	100,000	150,000
015201 - A132	Furniture and Fixtures	100,000	80,000	100,000
015201 - A133	Buildings and Structure	100,000	80,000	100,000
015201 - A137	Computer Equipment	120,000	96,000	120,000
<b>Total-National Institute of Population Studies, Islamabad</b>		<b>38,687,000</b>	<b>38,094,000</b>	<b>45,263,000</b>
015201	Total-Planning	702,195,000	651,223,000	1,026,418,000
0152	Total-Planning Services	702,195,000	651,223,000	1,026,418,000
015	Total-General Services	702,195,000	651,223,000	1,026,418,000
01	Total-General Public Service	702,195,000	651,223,000	1,026,418,000
<b>Total- Accountant General Pakistan Revenues</b>		<b>702,195,000</b>	<b>651,223,000</b>	<b>1,026,418,000</b>

## NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>015</b>	<b>GENERAL SERVICES:</b>				
<b>0152</b>	<b>PLANNING SERVICES:</b>				
<b>015201</b>	<b>PLANNING:</b>				
<b>KA1025</b>	<b>DIRECTORATE OF CENTRAL WAREHOUSE &amp; SUPPLIES, KARACHI :</b>				
<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>12,400,000</b>	<b>12,400,000</b>	<b>16,000,000</b>
015201 - A011	Pay	51 51	6,206,000	6,206,000	8,120,000
015201 - A011-1	Pay of Officers	(6) (6)	(707,000)	(707,000)	(2,342,000)
015201 - A011-2	Pay of Other Staff	(45) (45)	(5,499,000)	(5,499,000)	(5,778,000)
015201 - A012	Allowances		6,194,000	6,194,000	7,880,000
015201 - A012-1	Regular Allowances		(5,567,000)	(5,567,000)	(7,066,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(627,000)	(627,000)	(814,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>7,081,000</b>	<b>7,081,000</b>	<b>7,555,000</b>
015201 - A032	Communications		236,000	236,000	276,000
015201 - A033	Utilities		931,000	931,000	1,162,000
015201 - A034	Occupancy Costs		1,086,000	1,086,000	2,080,000
015201 - A038	Travel & Transportation		761,000	761,000	857,000
015201 - A039	General		4,067,000	4,067,000	3,180,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>11,000</b>
015201 - A041	Pension		10,000	10,000	11,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>420,000</b>
015201 - A052	Grants-Domestic		1,000,000	1,000,000	420,000
<b>015201 - A06</b>	<b>Transfer</b>		<b>30,000</b>	<b>30,000</b>	<b>33,000</b>
015201 - A063	Entertainment & Gifts		30,000	30,000	33,000
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>137,000</b>	<b>137,000</b>	<b>150,000</b>
015201 - A092	Computer Equipment		30,000	30,000	33,000
015201 - A095	Purchase of Transport		1,000	1,000	1,000
015201 - A096	Purchase of Plant & Machinery		100,000	100,000	110,000
015201 - A097	Purchase of Furniture & Fixture		6,000	6,000	6,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>342,000</b>	<b>342,000</b>	<b>401,000</b>
015201 - A130	Transport		250,000	250,000	300,000
015201 - A131	Machinery and Equipment		50,000	50,000	55,000

## NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
015201 - A132			1,000	1,000	1,000
015201 - A133			1,000	1,000	1,000
015201 - A137			40,000	40,000	44,000
<b>Total-Directorate of Central Warehouse &amp; Supplies, Karachi</b>			<b>21,000,000</b>	<b>21,000,000</b>	<b>24,570,000</b>

KA1069 NATIONAL RESEARCH INSTITUTE OF  
FERTILITY CARE, KARACHI :

<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>17,495,000</b>	<b>17,495,000</b>	<b>23,000,000</b>
015201 - A011	Pay	79	79	6,206,000	6,206,000	12,609,000
015201 - A011-1	Pay of Officers	(21)	(21)	(2,606,000)	(2,606,000)	(6,403,000)
015201 - A011-2	Pay of Other Staff	(58)	(58)	(3,600,000)	(3,600,000)	(6,206,000)
015201 - A012	Allowances			11,289,000	11,289,000	10,391,000
015201 - A012-1	Regular Allowances			(10,619,000)	(10,619,000)	(9,202,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(670,000)	(670,000)	(1,189,000)
<b>015201 - A02</b>	<b>Project Pre-investment Analysis</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>
015201 - A022	Research and Service & Exploratory Operation			5,000,000	5,000,000	2,000,000
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>6,510,000</b>	<b>6,510,000</b>	<b>7,939,000</b>
015201 - A032	Communications			225,000	225,000	320,000
015201 - A033	Utilities			625,000	625,000	900,000
015201 - A034	Occupancy Costs			1,450,000	1,450,000	2,250,000
015201 - A038	Travel & Transportation			700,000	700,000	1,451,000
015201 - A039	General			3,510,000	3,510,000	3,018,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
015201 - A041	Pension			50,000	50,000	200,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>595,000</b>
015201 - A052	Grants-Domestic			1,000,000	1,000,000	595,000
<b>015201 - A06</b>	<b>Transfer</b>			<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
015201 - A063	Entertainment & Gifts			20,000	20,000	30,000
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>229,000</b>	<b>229,000</b>	<b>901,000</b>
015201 - A092	Computer Equipment			3,000	3,000	250,000
015201 - A095	Purchase of Transport			1,000	1,000	1,000

## NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.</b>				
015201 - A096	Purchase of Plant & Machinery	150,000	150,000	500,000
015201 - A097	Purchase of Furniture & Fixture	75,000	75,000	150,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>	<b>346,000</b>	<b>346,000</b>	<b>1,195,000</b>
015201 - A130	Transport	150,000	150,000	300,000
015201 - A131	Machinery and Equipment	93,000	93,000	175,000
015201 - A132	Furniture and Fixtures	50,000	50,000	100,000
015201 - A133	Buildings and Structure	50,000	50,000	500,000
015201 - A137	Computer Equipment	3,000	3,000	120,000
<b>Total-National Research Institute of Fertility Care, Karachi</b>		<b>30,650,000</b>	<b>30,650,000</b>	<b>35,860,000</b>
015201	Total-Planning	51,650,000	51,650,000	60,430,000
0152	Total-Planning Services	51,650,000	51,650,000	60,430,000
015	Total-General Services	51,650,000	51,650,000	60,430,000
01	Total-General Public Service	51,650,000	51,650,000	60,430,000
<b>Total- Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>51,650,000</b>	<b>51,650,000</b>	<b>60,430,000</b>
<b>TOTAL- DEMAND</b>		<b>753,845,000</b>	<b>702,873,000</b>	<b>1,086,848,000</b>



## SECTION X

## MINISTRY OF FOREIGN AFFAIRS

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Foreign Affairs

## Current Expenditure on Revenue Account

42	Foreign Affairs Division	901,218
43	Foreign Affairs	9,736,811
44	Other Expenditure of Foreign Affairs Division	<u>2,122,778</u>
	Total -	<u>12,760,807</u>

## NO. 042 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 042**  
**(FC21M06)**  
**FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

**Voted            Rs.            901,218,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	751,802,000	751,802,000	890,218,000
082	Cultural Services	24,500,000	24,500,000	11,000,000
<b>Total</b>		<b>776,302,000</b>	<b>776,302,000</b>	<b>901,218,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>390,940,000</b>	<b>390,938,000</b>	<b>511,502,000</b>
A011	Pay	212,746,000	212,746,000	236,635,000
A011-1	Pay of Officers	(99,399,000)	(99,399,000)	(115,215,000)
A011-2	Pay of Other Staff	(113,347,000)	(113,347,000)	(121,420,000)
A012	Allowances	178,194,000	178,192,000	274,867,000
A012-1	Regular Allowances	(158,133,000)	(158,133,000)	(253,410,000)
A012-2	Other Allowances (Excluding T.A)	(20,061,000)	(20,059,000)	(21,457,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>301,703,000</b>	<b>301,205,000</b>	<b>321,877,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,740,000</b>	<b>7,740,000</b>	<b>7,741,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>75,000</b>	<b>75,000</b>	<b>70,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>28,285,000</b>	<b>28,285,000</b>	<b>13,315,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>46,557,000</b>	<b>47,057,000</b>	<b>45,711,000</b>
<b>Total</b>		<b>776,302,000</b>	<b>776,302,000</b>	<b>901,218,000</b>

## NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

Details are as follows :

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>HQ0523</b>	<b>CHIEF ACCOUNTS OFFICER :</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>43,002,000</b>	<b>43,002,000</b>	<b>47,186,000</b>
011206 - A011	Pay	201 201	21,516,000	21,516,000	27,282,000
011206 - A011-1	Pay of Officers	(139) (139)	(15,050,000)	(15,050,000)	(20,225,000)
011206 - A011-2	Pay of Other Staff	(62) (62)	(6,466,000)	(6,466,000)	(7,057,000)
011206 - A012	Allowances		21,486,000	21,486,000	19,904,000
011206 - A012-1	Regular Allowances		(17,836,000)	(17,836,000)	(14,404,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(3,650,000)	(3,650,000)	(5,500,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>20,631,000</b>	<b>20,631,000</b>	<b>28,123,000</b>
011206 - A032	Communications		855,000	855,000	865,000
011206 - A033	Utilities		1,000	1,000	1,000
011206 - A034	Occupancy Costs		8,720,000	8,720,000	11,750,000
011206 - A038	Travel and Transportation		9,700,000	9,700,000	13,450,000
011206 - A039	General		1,355,000	1,355,000	2,057,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
011206 - A041	Pension		350,000	350,000	350,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>25,000</b>	<b>20,000</b>
011206 - A063	Entertainment and Gifts		25,000	25,000	20,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>623,000</b>	<b>623,000</b>	<b>811,000</b>
011206 - A092	Computer Equipments		122,000	122,000	210,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		250,000	250,000	300,000
011206 - A097	Purchase of Furniture & Fixture		250,000	250,000	300,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>721,000</b>	<b>721,000</b>	<b>560,000</b>
011206 - A130	Transport		300,000	300,000	150,000
011206 - A131	Machinery and Equipment		250,000	250,000	200,000
011206 - A132	Furniture and Fixture		100,000	100,000	100,000
011206 - A137	Computer Equipment		71,000	71,000	110,000
<b>Total - Chief Accounts Officer</b>			<b>65,352,000</b>	<b>65,352,000</b>	<b>77,050,000</b>
011206	Total-Accounting Services		65,352,000	65,352,000	77,050,000
0112	Total-Financial and Fiscal Affairs		65,352,000	65,352,000	77,050,000

## NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>0113</b>	<b>EXTERNAL AFFAIRS</b>				
<b>011301</b>	<b>ADMINISTRATION</b>				
<b>HQ0524</b>	<b>SECRETARIAT (MAIN) :</b>				
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>288,934,000</b>	<b>288,934,000</b>	<b>392,775,000</b>
011301 - A011	Pay	1331 1331	160,495,000	160,495,000	177,600,000
011301 - A011-1	Pay of Officers	(271) (271)	(70,935,000)	(70,935,000)	(81,050,000)
011301 - A011-2	Pay of Other Staff	(1060) (1060)	(89,560,000)	(89,560,000)	(96,550,000)
011301 - A012	Allowances		128,439,000	128,439,000	215,175,000
011301 - A012-1	Regular Allowances		(114,429,000)	(114,429,000)	(201,754,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(14,010,000)	(14,010,000)	(13,421,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>215,987,000</b>	<b>215,987,000</b>	<b>242,495,000</b>
011301 - A032	Communications		79,650,000	79,650,000	81,863,000
011301 - A033	Utilities		2,530,000	2,530,000	3,550,000
011301 - A034	Occupancy Costs		30,000,000	30,000,000	38,000,000
011301 - A036	Motor Vehicles		1,400,000	1,400,000	700,000
011301 - A038	Travel and Transportation		32,550,000	32,550,000	24,550,000
011301 - A039	General		69,857,000	69,857,000	93,832,000
<b>011301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,001,000</b>
011301 - A041	Pension		6,000,000	6,000,000	6,001,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>26,034,000</b>	<b>26,034,000</b>	<b>10,876,000</b>
011301 - A092	Computer Equipment		2,358,000	2,358,000	2,375,000
011301 - A095	Purchase of Transport		15,176,000	15,176,000	1,000
011301 - A096	Purchase of Plant & Machinery		6,000,000	6,000,000	6,000,000
011301 - A097	Purchase of Furniture & Fixture		2,500,000	2,500,000	2,500,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>22,270,000</b>	<b>22,270,000</b>	<b>21,040,000</b>
011301 - A130	Transport		5,200,000	5,200,000	3,000,000
011301 - A131	Machinery and Equipment		9,250,000	9,250,000	10,000,000
011301 - A132	Furniture and Fixture		2,850,000	2,850,000	2,850,000
011301 - A133	Buildings and Structure		3,500,000	3,500,000	3,500,000
011301 - A137	Computer Equipment		1,470,000	1,470,000	1,690,000
<b>Total - Secretariat (Main)</b>			<b>559,225,000</b>	<b>559,225,000</b>	<b>673,187,000</b>
<b>HQ0525</b>	<b>STATE GUEST HOUSE, KARACHI :</b>				
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>4,146,000</b>	<b>4,146,000</b>	<b>4,657,000</b>
011301 - A011	Pay	36 36	2,350,000	2,350,000	2,401,000
011301 - A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(1,000)
011301 - A011-2	Pay of Other Staff	(35) (35)	(2,349,000)	(2,349,000)	(2,400,000)
011301 - A012	Allowances		1,796,000	1,796,000	2,256,000
011301 - A012-1	Regular Allowances		(1,647,000)	(1,647,000)	(2,106,000)

## NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011301 - A012-2	Other Allowances (Excluding T.A.)		(149,000)	(149,000)	(150,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>448,000</b>	<b>448,000</b>	<b>454,000</b>
011301 - A032	Communications		100,000	100,000	100,000
011301 - A038	Travel and Transportation		9,000	9,000	9,000
011301 - A039	General		339,000	339,000	345,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
011301 - A096	Purchase of Plant & Machinery		95,000	95,000	95,000
011301 - A097	Purchase of Furniture & Fixture		70,000	70,000	70,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
011301 - A131	Machinery and Equipment		20,000	20,000	20,000
011301 - A132	Furniture and Fixture		10,000	10,000	10,000
<b>Total - State Guest House, Karachi</b>			<b>4,789,000</b>	<b>4,789,000</b>	<b>5,306,000</b>
<b>HQ0526 STATE GUEST HOUSE, LAHORE :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,622,000</b>	<b>3,622,000</b>	<b>4,044,000</b>
011301 - A011	Pay	26 26	1,875,000	1,875,000	1,975,000
011301 - A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(150,000)
011301 - A011-2	Pay of Other Staff	(25) (25)	(1,725,000)	(1,725,000)	(1,825,000)
011301 - A012	Allowances		1,747,000	1,747,000	2,069,000
011301 - A012-1	Regular Allowances		(1,730,000)	(1,730,000)	(2,052,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(17,000)	(17,000)	(17,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>289,000</b>	<b>289,000</b>	<b>291,000</b>
011301 - A032	Communications		55,000	55,000	55,000
011301 - A034	Occupancy Costs		30,000	30,000	30,000
011301 - A038	Travel and Transportation		72,000	72,000	72,000
011301 - A039	General		132,000	132,000	134,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011301 - A130	Transport		50,000	50,000	50,000
011301 - A131	Machinery and Equipment		20,000	20,000	20,000
<b>Total - State Guest House, Lahore</b>			<b>3,981,000</b>	<b>3,981,000</b>	<b>4,405,000</b>
<b>HQ0527 FOREIGN SERVICE ACADEMY, ISLAMABAD :</b>					
<b>011301 A01</b>	<b>Employees Related Expenses</b>		<b>11,630,000</b>	<b>11,630,000</b>	<b>13,772,000</b>
011301 - A011	Pay	36 36	5,940,000	5,940,000	6,400,000
011301 - A011-1	Pay of Officers	(8) (8)	(3,600,000)	(3,600,000)	(3,800,000)
011301 - A011-2	Pay of Other Staff	(28) (28)	(2,340,000)	(2,340,000)	(2,600,000)
011301 - A012	Allowances		5,690,000	5,690,000	7,372,000
011301 - A012-1	Regular Allowances		(4,650,000)	(4,650,000)	(6,262,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(1,040,000)	(1,040,000)	(1,110,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>4,051,000</b>	<b>4,051,000</b>	<b>4,276,000</b>
011301 - A032	Communications		470,000	470,000	490,000

## NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011301 - A033	Utilities		640,000	640,000	670,000
011301 - A034	Occupancy Costs		1,256,000	1,256,000	1,301,000
011301 - A038	Travel and Transportation		765,000	765,000	775,000
011301 - A039	General		920,000	920,000	1,040,000
<b>011301 - A04</b>	<b>Employee's Retirement Benefits</b>		<b>1,385,000</b>	<b>1,385,000</b>	<b>1,385,000</b>
011301 - A041	Pension		1,385,000	1,385,000	1,385,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
011301 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
011301 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>610,000</b>	<b>610,000</b>	<b>630,000</b>
011301 - A130	Transport		270,000	270,000	270,000
011301 - A131	Machinery and Equipment		250,000	250,000	250,000
011301 - A132	Furniture and Fixture		40,000	40,000	50,000
011301 - A133	Buildings and Structure		50,000	50,000	60,000
<b>Total - Foreign Service Academy, Islamabad</b>			<b>17,976,000</b>	<b>17,976,000</b>	<b>20,363,000</b>
<b>HQ0528 FOREIGN OFFICE HOSTEL, ISLAMABAD :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,227,000</b>	<b>3,227,000</b>	<b>4,079,000</b>
011301 - A011	Pay	27 27	1,732,000	1,732,000	1,744,000
011301 - A011-1	Pay of Officers	(1) (1)	(162,000)	(162,000)	(174,000)
011301 - A011-2	Pay of Other Staff	(26) (26)	(1,570,000)	(1,570,000)	(1,570,000)
011301 - A012	Allowances		1,495,000	1,495,000	2,335,000
011301 - A012-1	Regular Allowances		(1,355,000)	(1,355,000)	(2,185,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(140,000)	(140,000)	(150,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>3,661,000</b>	<b>3,661,000</b>	<b>3,670,000</b>
011301 - A032	Communications		46,000	46,000	45,000
011301 - A033	Utilities		3,325,000	3,325,000	3,325,000
011301 - A039	General		290,000	290,000	300,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,362,000</b>	<b>1,362,000</b>	<b>1,362,000</b>
011301 - A131	Machinery and Equipment		112,000	112,000	112,000
011301 - A132	Furniture and Fixture		250,000	250,000	250,000
011301 - A133	Buildings and Structure		1,000,000	1,000,000	1,000,000
<b>Total - Foreign Office Hostel, Islamabad</b>			<b>8,250,000</b>	<b>8,250,000</b>	<b>9,111,000</b>
<b>HQ0529 DISCRETIONARY GRANT BY THE MINISTER :</b>					
<b>011301 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011301 - A052	Grants-Domestic		600,000	600,000	600,000
<b>Total - Discretionary Grant by the Minister</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

## NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0530 AFGHAN TRADE DEVELOPMENT CELL :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>5,771,000</b>	<b>5,769,000</b>	<b>10,429,000</b>
011301 - A011	Pay	14 14	3,271,000	3,271,000	3,471,000
011301 - A011-1	Pay of Officers	(5) (5)	(2,079,000)	(2,079,000)	(2,219,000)
011301 - A011-2	Pay of Other Staff	(9) (9)	(1,192,000)	(1,192,000)	(1,252,000)
011301 - A012	Allowances		2,500,000	2,498,000	6,958,000
011301 - A012-1	Regular Allowances		(2,088,000)	(2,088,000)	(6,533,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(412,000)	(410,000)	(425,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>13,564,000</b>	<b>13,566,000</b>	<b>13,806,000</b>
011301 - A032	Communications		290,000	290,000	290,000
011301 - A034	Occupancy Costs		800,000	800,000	1,000,000
011301 - A038	Travel and Transportation		443,000	445,000	445,000
011301 - A039	General		12,031,000	12,031,000	12,071,000
<b>011301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011301 - A041	Pension		5,000	5,000	5,000
<b>011301 - A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
011301 - A063	Entertainment & Gifts		30,000	30,000	30,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
011301 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011301 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>011301 - A12</b>	<b>Civil Works</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011301 - A124	Buildings and Structures		1,000	1,000	1,000
011301 - A125	Other Works		1,000	1,000	1,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>20,498,000</b>	<b>20,498,000</b>	<b>20,513,000</b>
011301 - A130	Transport		120,000	120,000	120,000
011301 - A131	Machinery and Equipment		20,000	20,000	30,000
011301 - A132	Furniture and Fixture		15,000	15,000	20,000
011301 - A136	Roads, Highways & Bridges		20,343,000	20,343,000	20,343,000
<b>Total - Afghan Trade Development Cell</b>			<b>40,020,000</b>	<b>40,020,000</b>	<b>44,935,000</b>
<b>HQ0531 DIS-ARMAMENT CELL :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>5,571,000</b>	<b>5,571,000</b>	<b>6,193,000</b>
011301 - A011	Pay	18 18	2,794,000	2,794,000	2,918,000
011301 - A011-1	Pay of Officers	(6) (6)	(1,850,000)	(1,850,000)	(1,974,000)
011301 - A011-2	Pay of Other Staff	(12) (12)	(944,000)	(944,000)	(944,000)
011301 - A012	Allowances		2,777,000	2,777,000	3,275,000
011301 - A012-1	Regular Allowances		(2,640,000)	(2,640,000)	(3,138,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(137,000)	(137,000)	(137,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>908,000</b>	<b>908,000</b>	<b>933,000</b>
011301 - A032	Communications		330,000	330,000	330,000

## NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011301 - A033			3,000	3,000	3,000
011301 - A034			200,000	200,000	200,000
011301 - A038			210,000	210,000	210,000
011301 - A039			165,000	165,000	190,000
<b>011301 - A09</b>			<b>181,000</b>	<b>181,000</b>	<b>181,000</b>
011301 - A095			1,000	1,000	1,000
011301 - A096			120,000	120,000	120,000
011301 - A097			60,000	60,000	60,000
<b>011301 - A13</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
011301 - A130			20,000	20,000	20,000
011301 - A131			60,000	60,000	60,000
011301 - A132			10,000	10,000	10,000
<b>Total - Dis-Armament Cell</b>			<b>6,750,000</b>	<b>6,750,000</b>	<b>7,397,000</b>
<b>HQ0532 GHAZI ILAM DIN SHAHEED</b>					
<b>HOSTEL, ISLAMABAD :</b>					
<b>011301 - A01</b>			<b>3,880,000</b>	<b>3,880,000</b>	<b>4,749,000</b>
011301 - A011	29	29	2,050,000	2,050,000	2,050,000
011301 - A011-2	(29)	(29)	(2,050,000)	(2,050,000)	(2,050,000)
011301 - A012			1,830,000	1,830,000	2,699,000
011301 - A012-1			(1,724,000)	(1,724,000)	(2,593,000)
011301 - A012-2			(106,000)	(106,000)	(106,000)
<b>011301 - A03</b>			<b>4,058,000</b>	<b>3,558,000</b>	<b>3,718,000</b>
011301 - A032			81,000	81,000	81,000
011301 - A033			3,320,000	3,320,000	3,420,000
011301 - A039			657,000	157,000	217,000
<b>011301 - A13</b>			<b>606,000</b>	<b>1,106,000</b>	<b>1,106,000</b>
011301 - A131			66,000	66,000	66,000
011301 - A132			40,000	40,000	40,000
011301 - A133			500,000	1,000,000	1,000,000
<b>Total - Ghazi Ilam Din Shaheed</b>			<b>8,544,000</b>	<b>8,544,000</b>	<b>9,573,000</b>
<b>Hostel, Islamabad</b>					
<b>HQ3209 DISCRETIONARY GRANT BY THE</b>					
<b>MINISTER OF STATE :</b>					
<b>011301 - A05</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011301 - A052			400,000	400,000	400,000
<b>Total - Discretionary Grant by the Minister</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>of State</b>					



## NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3354 STRATEGIC EXPORT CONTROL DIVISION :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>17,951,000</b>	<b>17,951,000</b>	<b>19,761,000</b>
011301 - A011	Pay	85 85	8,624,000	8,624,000	8,624,000
011301 - A011-1	Pay of Officers	(21) (21)	(4,372,000)	(4,372,000)	(4,372,000)
011301 - A011-2	Pay of Other Staff	(64) (64)	(4,252,000)	(4,252,000)	(4,252,000)
011301 - A012	Allowances		9,327,000	9,327,000	11,137,000
011301 - A012-1	Regular Allowances		(8,927,000)	(8,927,000)	(10,697,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(400,000)	(400,000)	(440,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>11,873,000</b>	<b>11,873,000</b>	<b>11,354,000</b>
011301 - A032	Communications		3,044,000	3,044,000	3,044,000
011301 - A033	Utilities		1,243,000	1,243,000	1,270,000
011301 - A034	Occupancy Costs		3,052,000	3,052,000	3,200,000
011301 - A038	Travel and Transportation		3,817,000	3,817,000	3,100,000
011301 - A039	General		717,000	717,000	740,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
011301 - A092	Computer Equipment		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
011301 - A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
011301 - A130	Transport		50,000	50,000	50,000
011301 - A131	Machinery and Equipment		50,000	50,000	50,000
011301 - A132	Furniture and Fixture		50,000	50,000	50,000
<b>Total - Strategic Export Control Division</b>			<b>29,995,000</b>	<b>29,995,000</b>	<b>31,286,000</b>
<b>HQ3409 AFGHAN JIRGA SECRETARIAT :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,206,000</b>	<b>3,206,000</b>	<b>3,857,000</b>
011301 - A011	Pay	15 15	2,099,000	2,099,000	2,170,000
011301 - A011-1	Pay of Officers	(3) (3)	(1,200,000)	(1,200,000)	(1,250,000)
011301 - A011-2	Pay of Other Staff	(12) (12)	(899,000)	(899,000)	(920,000)
011301 - A012	Allowances		1,107,000	1,107,000	1,687,000
011301 - A012-1	Regular Allowances		(1,107,000)	(1,107,000)	(1,686,000)
011301 - A012-2	Other Allowances (Excluding T.A.)				(1,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>1,733,000</b>	<b>1,733,000</b>	<b>1,757,000</b>
011301 - A032	Communications		126,000	126,000	126,000
011301 - A033	Utilities		240,000	240,000	240,000
011301 - A034	Occupancy Costs		1,120,000	1,120,000	1,140,000
011301 - A038	Travel and Transportation		152,000	152,000	156,000
011301 - A039	General		95,000	95,000	95,000

## NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>			
<b>011301 - A06 Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011301 - A063 Entertainment and Gifts	20,000	20,000	20,000
<b>011301 - A09 Physical Assets</b>	<b>811,000</b>	<b>811,000</b>	<b>811,000</b>
011301 - A092 Computer Equipment	200,000	200,000	200,000
011301 - A095 Purchase of Transport	1,000	1,000	1,000
011301 - A096 Purchase of Plant & Machinery	300,000	300,000	300,000
011301 - A097 Purchase of Furniture & Fixture	310,000	310,000	310,000
<b>011301 - A13 Repairs and Maintenance</b>	<b>150,000</b>	<b>150,000</b>	<b>160,000</b>
011301 - A130 Transport	100,000	100,000	100,000
011301 - A131 Machinery and Equipment	25,000	25,000	30,000
011301 - A132 Furniture and Fixture	25,000	25,000	30,000
<b>Total - Afghan Jirga Secretariat</b>	<b>5,920,000</b>	<b>5,920,000</b>	<b>6,605,000</b>
011301 Total-Administration	686,450,000	686,450,000	813,168,000
0113 Total-External Affairs	686,450,000	686,450,000	813,168,000
011 Total-Executive & Legislative Organs Financial and Physical Affairs External Affairs	751,802,000	751,802,000	890,218,000
01 Total-General Public Service	751,802,000	751,802,000	890,218,000
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>HQ3429 PROJECTION OF PAKISTANI CULTURE ABROAD :</b>			
<b>082105 - A03 Operating Expenses</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
082105 - A039 General	11,000,000	11,000,000	11,000,000
<b>Total - Projection of Pakistani Culture Abroad</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>HQ3430 IMPLEMENTATION OF CULTURAL PACTS :</b>			
<b>082105 - A03 Operating Expenses</b>	<b>13,500,000</b>	<b>13,500,000</b>	
082105 - A039 General	13,500,000	13,500,000	
<b>Total - Implementation of Cultural Pacts</b>	<b>13,500,000</b>	<b>13,500,000</b>	

## NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.</b>			
082105 Total- Promotion of Cultural Activities	24,500,000	24,500,000	11,000,000
0821 Total-Cultural Services	24,500,000	24,500,000	11,000,000
082 Total-Cultural Services	24,500,000	24,500,000	11,000,000
08 Total-Recreational, Culture and Religion	24,500,000	24,500,000	11,000,000
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>776,302,000</b>	<b>776,302,000</b>	<b>901,218,000</b>
<b>TOTAL-DEMAND</b>	<b>776,302,000</b>	<b>776,302,000</b>	<b>901,218,000</b>

## NO.043 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

**DEMAND NO. 043**  
**(FC21F09)**  
**FOREIGN AFFAIRS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

**Voted Rs. 9,736,811,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	9,283,085,000	9,283,085,000	9,736,811,000
	<b>Total -</b>	<b>9,283,085,000</b>	<b>9,283,085,000</b>	<b>9,736,811,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,446,128,000</b>	<b>4,446,128,000</b>	<b>4,917,716,000</b>
A011	Pay	1,106,552,000	1,106,552,000	1,263,354,000
A011-1	Pay of Officers	(154,385,000)	(154,394,000)	(227,088,000)
A011-2	Pay of Other Staff	(952,167,000)	(952,158,000)	(1,036,266,000)
A012	Allowances	3,339,576,000	3,339,576,000	3,654,362,000
A012-1	Regular Allowances	(2,732,113,000)	(2,732,113,000)	(3,050,506,000)
A012-2	Other Allowances (Excluding T.A)	(607,463,000)	(607,463,000)	(603,856,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>4,449,516,000</b>	<b>4,449,516,000</b>	<b>4,409,490,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,339,000</b>	<b>6,339,000</b>	<b>5,791,000</b>
<b>A06</b>	<b>Transfers</b>	<b>11,063,000</b>	<b>11,064,000</b>	<b>11,066,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>101,666,000</b>	<b>101,665,000</b>	<b>130,179,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>95,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>168,373,000</b>	<b>168,373,000</b>	<b>167,569,000</b>
	<b>Total -</b>	<b>9,283,085,000</b>	<b>9,283,085,000</b>	<b>9,736,811,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

III.- DETAILS are as follows :

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>11</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
	<b>FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>HQ0534</b>	<b>DIRECTORATE OF AUDIT &amp; ACCOUNTS HIGH</b>				
	<b>COMMISSION FOR PAKISTAN, LONDON :</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>25,800,000</b>	<b>25,800,000</b>	<b>27,599,000</b>
011206 - A011	Pay	10 10	4,358,000	4,358,000	5,489,000
011206 - A011-1	Pay of Officers	(2) (2)	(532,000)	(532,000)	(2,000,000)
011206 - A011-2	Pay of Other Staff	(8) (8)	(3,826,000)	(3,826,000)	(3,489,000)
011206 - A012	Allowances		21,442,000	21,442,000	22,110,000
011206 - A012-1	Regular Allowances		(16,922,000)	(16,922,000)	(18,000,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(4,520,000)	(4,520,000)	(4,110,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>17,130,000</b>	<b>17,130,000</b>	<b>17,655,000</b>
011206 - A032	Communications		1,252,000	1,252,000	1,102,000
011206 - A033	Utilities		450,000	450,000	440,000
011206 - A034	Occupancy Costs		10,515,000	10,515,000	11,160,000
011206 - A035	Operating Leases		1,000	1,000	1,000
011206 - A036	Motor Vehicles		181,000	181,000	221,000
011206 - A038	Travel and Transportation		3,801,000	3,801,000	3,811,000
011206 - A039	General		930,000	930,000	920,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A041	Pension		1,000	1,000	1,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A063	Entertainment and Gifts		1,000	1,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>926,000</b>	<b>926,000</b>	<b>826,000</b>
011206 - A092	Computer Equipment		175,000	175,000	175,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		250,000	250,000	250,000
011206 - A097	Purchase of Furniture & Fixture		500,000	500,000	400,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,285,000</b>	<b>1,285,000</b>	<b>1,285,000</b>
011206 - A130	Transport		450,000	450,000	450,000
011206 - A131	Machinery and Equipment		200,000	200,000	200,000
011206 - A132	Furniture and Fixture		150,000	150,000	150,000
011206 - A133	Buildings and Structure		325,000	325,000	325,000
011206 - A137	Computer Equipment		160,000	160,000	160,000
<b>Total -</b>	<b>Directorate of Audit &amp; Accounts High</b>				
	<b>Commission for Pakistan, London</b>		<b>45,143,000</b>	<b>45,143,000</b>	<b>47,367,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

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

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

HQ0635 OFFICE OF THE FINANCE AND ACCOUNTS OFFICER  
EMBASSY OF PAKISTAN, WASHINGTON :

<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>22,093,000</b>	<b>22,093,000</b>	<b>24,402,000</b>
011206 - A011	Pay	7 7	3,776,000	3,776,000	4,455,000
011206 - A011-1	Pay of Officers	(2) (2)	(272,000)	(272,000)	(705,000)
011206 - A011-2	Pay of Other Staff	(5) (5)	(3,504,000)	(3,504,000)	(3,750,000)
011206 - A012	Allowances		18,317,000	18,317,000	19,947,000
011206 - A012-1	Regular Allowances		(9,517,000)	(9,517,000)	(11,600,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(8,800,000)	(8,800,000)	(8,347,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>17,027,000</b>	<b>17,027,000</b>	<b>16,842,000</b>
011206 - A032	Communications		1,210,000	1,210,000	1,150,000
011206 - A033	Utilities		1,865,000	1,865,000	1,865,000
011206 - A034	Occupancy Costs		10,000,000	10,000,000	10,000,000
011206 - A035	Operating Leases		1,000	1,000	1,000
011206 - A036	Motor Vehicles		156,000	156,000	156,000
011206 - A038	Travel and Transportation		2,400,000	2,400,000	2,350,000
011206 - A039	General		1,395,000	1,395,000	1,320,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
011206 - A063	Entertainment and Gifts		10,000	10,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>865,000</b>	<b>865,000</b>	<b>543,000</b>
011206 - A091	Purchase of Building		1,000	1,000	1,000
011206 - A092	Computer Equipment		263,000	263,000	240,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011206 - A097	Purchase of Furniture & Fixture		300,000	300,000	1,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>970,000</b>	<b>970,000</b>	<b>990,000</b>
011206 - A130	Transport		600,000	600,000	620,000
011206 - A131	Machinery and Equipment		150,000	150,000	150,000
011206 - A132	Furniture and Fixture		20,000	20,000	20,000
011206 - A133	Buildings and Structure		100,000	100,000	100,000
011206 - A137	Computer Equipment		100,000	100,000	100,000
<b>Total -</b>	<b>Office of the Finance and Accounts Officer</b>				
	<b>Embassy of Pakistan, Washington</b>		<b>40,965,000</b>	<b>40,965,000</b>	<b>42,778,000</b>

HQ0636 ACCOUNTS WING CONSULATE GENERAL  
OF PAKISTAN, JEDDAH :

<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>7,804,000</b>	<b>7,804,000</b>	<b>8,856,000</b>
011206 - A011	Pay	4 4	795,000	795,000	1,305,000
011206 - A011-1	Pay of Officers	(1) (1)	(368,000)	(368,000)	(605,000)
011206 - A011-2	Pay of Other Staff	(3) (3)	(427,000)	(427,000)	(700,000)
011206 - A012	Allowances		7,009,000	7,009,000	7,551,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011206 - A012-1			Regular Allowances	(5,729,000)	(5,729,000)	(6,300,000)
011206 - A012-2			Other Allowances (Excluding T.A.)	(1,280,000)	(1,280,000)	(1,251,000)
<b>011206 - A03</b>			<b>Operating Expenses</b>	<b>5,366,000</b>	<b>5,366,000</b>	<b>5,476,000</b>
011206 - A032			Communications	780,000	780,000	680,000
011206 - A033			Utilities	375,000	375,000	365,000
011206 - A034			Occupancy Costs	3,000,000	3,000,000	3,300,000
011206 - A036			Motor Vehicles	77,000	77,000	76,000
011206 - A038			Travel and Transportation	765,000	765,000	705,000
011206 - A039			General	369,000	369,000	350,000
<b>011206 - A09</b>			<b>Physical Assets</b>	<b>520,000</b>	<b>520,000</b>	<b>311,000</b>
011206 - A092			Computer Equipment	300,000	300,000	150,000
011206 - A095			Purchase of Transport			1,000
011206 - A096			Purchase of Plant & Machinery	100,000	100,000	80,000
011206 - A097			Purchase of Furniture & Fixture	120,000	120,000	80,000
<b>011206 - A13</b>			<b>Repairs and Maintenance</b>	<b>610,000</b>	<b>610,000</b>	<b>620,000</b>
011206 - A130			Transport	200,000	200,000	210,000
011206 - A131			Machinery and Equipment	150,000	150,000	150,000
011206 - A132			Furniture and Fixture	150,000	150,000	150,000
011206 - A137			Computer Equipment	110,000	110,000	110,000
<b>Total - Accounts Wing Consulate General of Pakistan, Jeddah</b>				<b>14,300,000</b>	<b>14,300,000</b>	<b>15,263,000</b>
011206			Total-Accounting Services	100,408,000	100,408,000	105,408,000
0112			Total-Financial and Fiscal Affairs	100,408,000	100,408,000	105,408,000
<b>0113</b>			<b>EXTERNAL AFFAIRS :</b>			
<b>011302</b>			<b>DIPLOMATIC AND CONSULAR SERVICES :</b>			
<b>HQ0535</b>			<b>EMBASSY IN ABU DHABI :</b>			
<b>011302 - A01</b>			<b>Employees Related Expenses</b>	<b>62,774,000</b>	<b>62,774,000</b>	<b>70,390,000</b>
011302 - A011		32 31	Pay	14,094,000	14,094,000	16,532,000
011302 - A011-1		(6) (5)	Pay of Officers	(1,985,000)	(1,985,000)	(2,937,000)
011302 - A011-2		(26) (26)	Pay of Other Staff	(12,109,000)	(12,109,000)	(13,595,000)
011302 - A012			Allowances	48,680,000	48,680,000	53,858,000
011302 - A012-1			Regular Allowances	(43,413,000)	(43,413,000)	(48,545,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(5,267,000)	(5,267,000)	(5,313,000)
<b>011302 - A03</b>			<b>Operating Expenses</b>	<b>35,036,000</b>	<b>35,036,000</b>	<b>37,312,000</b>
011302 - A032			Communications	3,482,000	3,482,000	3,547,000
011302 - A033			Utilities	575,000	575,000	593,000
011302 - A034			Occupancy Costs	26,900,000	26,900,000	28,700,000
011302 - A036			Motor Vehicles	2,000	2,000	2,000
011302 - A038			Travel and Transportation	2,998,000	2,998,000	3,378,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A039	General			1,079,000	1,079,000	1,092,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension			175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
011302 - A063	Entertainment & Gifts			145,000	145,000	145,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>605,000</b>	<b>605,000</b>	<b>3,154,000</b>
011302 - A092	Computer Equipment			51,000	51,000	51,000
011302 - A095	Purchase of Transport			2,000	2,000	2,801,000
011302 - A096	Purchase of Plant & Machinery			201,000	201,000	151,000
011302 - A097	Purchase of Furniture & Fixture			351,000	351,000	151,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,693,000</b>	<b>1,693,000</b>	<b>1,730,000</b>
011302 - A130	Transport			968,000	968,000	1,000,000
011302 - A131	Machinery and Equipment			175,000	175,000	175,000
011302 - A132	Furniture and Fixture			205,000	205,000	210,000
011302 - A133	Buildings and Structure			228,000	228,000	228,000
011302 - A137	Computer Equipment			33,000	33,000	33,000
011302 - A138	General			84,000	84,000	84,000
<b>Total - Embassy in Abu Dhabi</b>				<b>100,428,000</b>	<b>100,428,000</b>	<b>112,906,000</b>
<b>HQ0536 EMBASSY IN AFGHANISTAN AT KABUL :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>111,891,000</b>	<b>111,891,000</b>	<b>130,821,000</b>
011302 - A011	Pay	58	59	8,524,000	8,524,000	12,633,000
011302 - A011-1	Pay of Officers	(6)	(7)	(2,598,000)	(2,598,000)	(3,628,000)
011302 - A011-2	Pay of Other Staff	(52)	(52)	(5,926,000)	(5,926,000)	(9,005,000)
011302 - A012	Allowances			103,367,000	103,367,000	118,188,000
011302 - A012-1	Regular Allowances			(101,553,000)	(101,553,000)	(116,355,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,814,000)	(1,814,000)	(1,833,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>74,411,000</b>	<b>74,411,000</b>	<b>77,462,000</b>
011302 - A032	Communications			2,707,000	2,707,000	2,758,000
011302 - A033	Utilities			2,651,000	2,651,000	2,951,000
011302 - A034	Occupancy Costs			62,976,000	62,976,000	64,976,000
011302 - A038	Travel and Transportation			3,810,000	3,810,000	4,460,000
011302 - A039	General			2,267,000	2,267,000	2,317,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
011302 - A063	Entertainment & Gifts			32,000	32,000	32,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>708,000</b>	<b>708,000</b>	<b>527,000</b>
011302 - A092	Computer Equipment			204,000	204,000	173,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			301,000	301,000	201,000
011302 - A097	Purchase of Furniture & Fixture			201,000	201,000	151,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,128,000</b>	<b>3,128,000</b>	<b>3,128,000</b>



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A130	Transport			1,100,000	1,100,000	1,100,000
011302 - A131	Machinery and Equipment			410,000	410,000	410,000
011302 - A132	Furniture and Fixture			370,000	370,000	370,000
011302 - A133	Buildings and Structure			718,000	718,000	718,000
011302 - A137	Computer Equipment			295,000	295,000	295,000
011302 - A138	General			235,000	235,000	235,000
<b>Total - Embassy in Afghanistan at Kabul</b>				<b>190,170,000</b>	<b>190,170,000</b>	<b>211,970,000</b>
<b>HQ0537 EMBASSY IN ALGERIA AT ALGIERS :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>18,861,000</b>	<b>18,861,000</b>	<b>21,538,000</b>
011302 - A011	Pay	11	11	3,598,000	3,598,000	4,241,000
011302 - A011-1	Pay of Officers	(2)	(2)	(894,000)	(894,000)	(1,270,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(2,704,000)	(2,704,000)	(2,971,000)
011302 - A012	Allowances			15,263,000	15,263,000	17,297,000
011302 - A012-1	Regular Allowances			(13,703,000)	(13,703,000)	(15,737,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,560,000)	(1,560,000)	(1,560,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>29,483,000</b>	<b>29,483,000</b>	<b>29,583,000</b>
011302 - A032	Communications			3,005,000	3,005,000	3,005,000
011302 - A033	Utilities			325,000	325,000	325,000
011302 - A034	Occupancy Costs			18,750,000	18,750,000	18,850,000
011302 - A038	Travel and Transportation			1,430,000	1,430,000	1,430,000
011302 - A039	General			5,973,000	5,973,000	5,973,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063	Entertainment & Gifts			60,000	60,000	60,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>601,000</b>	<b>601,000</b>	<b>331,000</b>
011302 - A092	Computer Equipment			100,000	100,000	80,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			300,000	300,000	150,000
011302 - A097	Purchase of Furniture & Fixture			200,000	200,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
011302 - A130	Transport			295,000	295,000	295,000
011302 - A131	Machinery and Equipment			155,000	155,000	155,000
011302 - A132	Furniture and Fixture			45,000	45,000	45,000
011302 - A133	Buildings and Structure			130,000	130,000	130,000
011302 - A138	General			25,000	25,000	25,000
<b>Total - Embassy in Algeria at Algiers</b>				<b>49,655,000</b>	<b>49,655,000</b>	<b>52,162,000</b>
<b>HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>20,282,000</b>	<b>20,282,000</b>	<b>22,941,000</b>
011302 - A011	Pay	9	9	7,161,000	7,161,000	7,716,000
011302 - A011-1	Pay of Officers	(2)	(2)	(759,000)	(759,000)	(1,133,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-2	Pay of Other Staff	(7)	(7)	(6,402,000)	(6,402,000)	(6,583,000)
011302 - A012	Allowances			13,121,000	13,121,000	15,225,000
011302 - A012-1	Regular Allowances			(9,748,000)	(9,748,000)	(11,852,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,373,000)	(3,373,000)	(3,373,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>26,473,000</b>	<b>26,473,000</b>	<b>26,930,000</b>
011302 - A032	Communications			2,410,000	2,410,000	2,395,000
011302 - A033	Utilities			572,000	572,000	571,000
011302 - A034	Occupancy Costs			18,537,000	18,537,000	18,957,000
011302 - A036	Motor vehicles			220,000	220,000	220,000
011302 - A038	Travel and Transportation			2,050,000	2,050,000	2,125,000
011302 - A039	General			2,684,000	2,684,000	2,662,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
011302 - A063	Entertainment & Gifts			54,000	54,000	54,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>601,000</b>	<b>601,000</b>	<b>371,000</b>
011302 - A092	Computer Equipment			150,000	150,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			250,000	250,000	150,000
011302 - A097	Purchase of Furniture & Fixture			200,000	200,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,084,000</b>	<b>1,084,000</b>	<b>1,104,000</b>
011302 - A130	Transport			500,000	500,000	510,000
011302 - A131	Machinery and Equipment			135,000	135,000	135,000
011302 - A132	Furniture and Fixture			75,000	75,000	75,000
011302 - A133	Buildings and Structure			190,000	190,000	200,000
011302 - A137	Computer Equipment			140,000	140,000	140,000
011302 - A138	General			44,000	44,000	44,000
<b>Total - Embassy in Argentina at Buenos Aires</b>				<b>48,494,000</b>	<b>48,494,000</b>	<b>51,400,000</b>
<b>HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>33,581,000</b>	<b>33,581,000</b>	<b>35,884,000</b>
011302 - A011	Pay	11	11	8,711,000	8,711,000	9,960,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,202,000)	(1,202,000)	(1,805,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(7,509,000)	(7,509,000)	(8,155,000)
011302 - A012	Allowances			24,870,000	24,870,000	25,924,000
011302 - A012-1	Regular Allowances			(19,660,000)	(19,660,000)	(20,778,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(5,210,000)	(5,210,000)	(5,146,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>39,241,000</b>	<b>39,241,000</b>	<b>41,461,000</b>
011302 - A032	Communications			3,494,000	3,494,000	3,465,000
011302 - A033	Utilities			1,051,000	1,051,000	1,051,000
011302 - A034	Occupancy Costs			30,601,000	30,601,000	32,850,000
011302 - A038	Travel and Transportation			1,803,000	1,803,000	1,803,000
011302 - A039	General			2,292,000	2,292,000	2,292,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
011302 - A063	Entertainment & Gifts		43,000	43,000	43,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>851,000</b>	<b>851,000</b>	<b>471,000</b>
011302 - A092	Computer Equipment		150,000	150,000	120,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		350,000	350,000	175,000
011302 - A097	Purchase of Furniture & Fixture		350,000	350,000	175,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>948,000</b>	<b>948,000</b>	<b>948,000</b>
011302 - A130	Transport		650,000	650,000	650,000
011302 - A131	Machinery and Equipment		75,000	75,000	75,000
011302 - A132	Furniture and Fixture		75,000	75,000	75,000
011302 - A133	Buildings and Structure		60,000	60,000	60,000
011302 - A137	Computer Equipment		60,000	60,000	60,000
011302 - A138	General		28,000	28,000	28,000
<b>Total - Embassy in Australia at Canberra</b>			<b>74,665,000</b>	<b>74,665,000</b>	<b>78,808,000</b>
<b>HQ0540 EMBASSY IN AUSTRIA AT VIENNA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>46,167,000</b>	<b>46,167,000</b>	<b>60,542,000</b>
011302 - A011	Pay	20 20	14,911,000	14,911,000	17,448,000
011302 - A011-1	Pay of Officers	(5) (5)	(1,432,000)	(1,432,000)	(2,833,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(13,479,000)	(13,479,000)	(14,615,000)
011302 - A012	Allowances		31,256,000	31,256,000	43,094,000
011302 - A012-1	Regular Allowances		(25,472,000)	(25,472,000)	(36,282,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,784,000)	(5,784,000)	(6,812,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>41,914,000</b>	<b>41,914,000</b>	<b>63,685,000</b>
011302 - A032	Communications		3,774,000	3,774,000	5,470,000
011302 - A033	Utilities		3,589,000	3,589,000	4,850,000
011302 - A034	Occupancy Costs		26,003,000	26,003,000	36,600,000
011302 - A036	Motor Vehicles		1,000	1,000	250,000
011302 - A038	Travel and Transportation		2,026,000	2,026,000	4,350,000
011302 - A039	General		6,521,000	6,521,000	12,165,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>69,000</b>	<b>70,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts		69,000	70,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>912,000</b>	<b>911,000</b>	<b>626,000</b>
011302 - A092	Computer Equipment		306,000	306,000	223,000
011302 - A095	Purchase of Transport		2,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		302,000	302,000	201,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A097	Purchase of Furniture & Fixture			302,000	302,000	201,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,703,000</b>	<b>1,703,000</b>	<b>2,348,000</b>
011302 - A130	Transport			901,000	901,000	1,150,000
011302 - A131	Machinery and Equipment			351,000	351,000	450,000
011302 - A132	Furniture and Fixture			51,000	51,000	150,000
011302 - A133	Buildings and Structure			202,000	202,000	400,000
011302 - A137	Computer Equipment			123,000	123,000	123,000
011302 - A138	General			75,000	75,000	75,000
<b>Total - Embassy in Austria at Vienna</b>				<b>90,766,000</b>	<b>90,766,000</b>	<b>127,272,000</b>
<b>HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>28,137,000</b>	<b>28,137,000</b>	<b>31,048,000</b>
011302 - A011	Pay	14	13	6,362,000	6,362,000	7,058,000
011302 - A011-1	Pay of Officers	(3)	(2)	(1,080,000)	(1,080,000)	(1,155,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(5,282,000)	(5,282,000)	(5,903,000)
011302 - A012	Allowances			21,775,000	21,775,000	23,990,000
011302 - A012-1	Regular Allowances			(19,478,000)	(19,478,000)	(21,276,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,297,000)	(2,297,000)	(2,714,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>21,118,000</b>	<b>21,118,000</b>	<b>18,493,000</b>
011302 - A032	Communications			1,683,000	1,683,000	1,725,000
011302 - A033	Utilities			1,000,000	1,000,000	1,325,000
011302 - A034	Occupancy Costs			16,393,000	16,393,000	13,300,000
011302 - A036	Motor Vehicles			1,000	1,000	1,000
011302 - A038	Travel and Transportation			1,035,000	1,035,000	1,110,000
011302 - A039	General			1,006,000	1,006,000	1,032,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
011302 - A063	Entertainment & Gifts			185,000	185,000	185,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>882,000</b>	<b>882,000</b>	<b>731,000</b>
011302 - A092	Computer Equipment			131,000	131,000	130,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			350,000	350,000	300,000
011302 - A097	Purchase of Furniture & Fixture			400,000	400,000	300,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,085,000</b>	<b>1,085,000</b>	<b>1,224,000</b>
011302 - A130	Transport			400,000	400,000	490,000
011302 - A131	Machinery and Equipment			175,000	175,000	175,000
011302 - A132	Furniture and Fixture			50,000	50,000	75,000
011302 - A133	Buildings and Structure			350,000	350,000	360,000
011302 - A137	Computer Equipment					36,000
011302 - A138	General			110,000	110,000	88,000
<b>Total - Embassy in Behrain at Behrain</b>				<b>51,408,000</b>	<b>51,408,000</b>	<b>51,682,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
<b>HQ0542 HIGH COMMISSION OF PAKISTAN, DHAKA :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>64,757,000</b>	<b>64,757,000</b>	<b>78,430,000</b>
011302 - A011	Pay	40	40	9,024,000	9,024,000	11,203,000
011302 - A011-1	Pay of Officers	(6)	(6)	(2,711,000)	(2,711,000)	(3,621,000)
011302 - A011-2	Pay of Other Staff	(34)	(34)	(6,313,000)	(6,313,000)	(7,582,000)
011302 - A012	Allowances			55,733,000	55,733,000	67,227,000
011302 - A012-1	Regular Allowances			(51,767,000)	(51,767,000)	(62,601,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,966,000)	(3,966,000)	(4,626,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>51,662,000</b>	<b>51,662,000</b>	<b>54,104,000</b>
011302 - A032	Communications			2,004,000	2,004,000	2,197,000
011302 - A033	Utilities			711,000	711,000	846,000
011302 - A034	Occupancy Costs			24,604,000	24,604,000	26,650,000
011302 - A036	Motor Vehiles			447,000	447,000	562,000
011302 - A038	Travel and Transportation			3,833,000	3,833,000	4,518,000
011302 - A039	General			20,063,000	20,063,000	19,331,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A041	Pension			100,000	100,000	100,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>70,000</b>	<b>70,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts			70,000	70,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>762,000</b>	<b>762,000</b>	<b>993,000</b>
011302 - A092	Computer Equipment			258,000	258,000	290,000
011302 - A095	Purchase of Transport			2,000	2,000	201,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	251,000
011302 - A097	Purchase of Furniture & Fixture			251,000	251,000	251,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,839,000</b>	<b>1,839,000</b>	<b>2,553,000</b>
011302 - A130	Transport			825,000	825,000	1,100,000
011302 - A131	Machinery and Equipment			335,000	335,000	530,000
011302 - A132	Furniture and Fixture			270,000	270,000	450,000
011302 - A133	Buildings and Structure			223,000	223,000	223,000
011302 - A137	Computer Equipment			144,000	144,000	208,000
011302 - A138	General			42,000	42,000	42,000
<b>Total</b>	<b>High Commission of Pakistan, Dhaka</b>			<b>119,190,000</b>	<b>119,190,000</b>	<b>136,280,000</b>
<b>HQ0543 EMBASSY IN BELGIUM AT BRUSSELS :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>66,202,000</b>	<b>66,202,000</b>	<b>71,558,000</b>
011302 - A011	Pay	23	23	20,990,000	20,990,000	21,349,000
011302 - A011-1	Pay of Officers	(6)	(6)	(2,528,000)	(2,528,000)	(3,765,000)
011302 - A011-2	Pay of Other Staff	(17)	(17)	(18,462,000)	(18,462,000)	(17,584,000)
011302 - A012	Allowances			45,212,000	45,212,000	50,209,000
011302 - A012-1	Regular Allowances			(39,590,000)	(39,590,000)	(44,542,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(5,622,000)	(5,622,000)	(5,667,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>61,612,000</b>	<b>61,612,000</b>	<b>67,883,000</b>
011302 - A032	Communications		5,745,000	5,745,000	5,752,000
011302 - A033	Utilities		2,677,000	2,677,000	2,734,000
011302 - A034	Occupancy Costs		26,458,000	26,458,000	25,526,000
011302 - A036	Motor Vehicles		316,000	316,000	211,000
011302 - A038	Travel and Transportation		3,062,000	3,062,000	3,081,000
011302 - A039	General		23,354,000	23,354,000	30,579,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
011302 - A063	Entertainment & Gifts		150,000	150,000	150,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>657,000</b>	<b>657,000</b>	<b>418,000</b>
011302 - A092	Computer Equipment		153,000	153,000	153,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	162,000
011302 - A097	Purchase of Furniture & Fixture		301,000	301,000	101,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,193,000</b>	<b>2,193,000</b>	<b>2,221,000</b>
011302 - A130	Transport		979,000	979,000	950,000
011302 - A131	Machinery and Equipment		223,000	223,000	279,000
011302 - A132	Furniture and Fixture		130,000	130,000	130,000
011302 - A133	Buildings and Structure		642,000	642,000	642,000
011302 - A137	Computer Equipment		69,000	69,000	70,000
011302 - A138	General		150,000	150,000	150,000
<b>Total - Embassy in Belgium at Brussels</b>			<b>130,989,000</b>	<b>130,989,000</b>	<b>142,405,000</b>
<b>HQ0544 EMBASSY IN BRAZIL AT BRASILIA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>21,994,000</b>	<b>21,994,000</b>	<b>24,073,000</b>
011302 - A011	Pay	9	9	5,896,000	5,776,000
011302 - A011-1	Pay of Officers	(2)	(2)	(896,000)	(1,133,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(5,000,000)	(4,643,000)
011302 - A012	Allowances			16,098,000	18,297,000
011302 - A012-1	Regular Allowances			(13,947,000)	(16,146,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,151,000)	(2,151,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>28,137,000</b>	<b>28,137,000</b>	<b>27,972,000</b>
011302 - A032	Communications		2,600,000	2,600,000	2,750,000
011302 - A033	Utilities		1,121,000	1,121,000	1,121,000
011302 - A034	Occupancy Costs		15,700,000	15,700,000	15,085,000
011302 - A036	Motor Vehicles		300,000	300,000	300,000
011302 - A038	Travel and Transportation		1,875,000	1,875,000	1,875,000
011302 - A039	General		6,541,000	6,541,000	6,841,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>806,000</b>	<b>806,000</b>	<b>671,000</b>
011302 - A092	Computer Equipment			303,000	303,000	270,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			301,000	301,000	250,000
011302 - A097	Purchase of Furniture & Fixture			201,000	201,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,510,000</b>	<b>1,510,000</b>	<b>1,510,000</b>
011302 - A130	Transport			450,000	450,000	450,000
011302 - A131	Machinery and Equipment			225,000	225,000	225,000
011302 - A132	Furniture and Fixture			150,000	150,000	150,000
011302 - A133	Buildings and Structure			450,000	450,000	450,000
011302 - A137	Computer Equipment			135,000	135,000	135,000
011302 - A138	General			100,000	100,000	100,000
<b>Total - Embassy in Brazil at Brasilia</b>				<b>52,548,000</b>	<b>52,548,000</b>	<b>54,327,000</b>
<b>HQ0545 EMBASSY IN BURMA AT YANGOON :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>16,762,000</b>	<b>16,762,000</b>	<b>19,540,000</b>
011302 - A011	Pay	11	12	2,505,000	2,505,000	3,950,000
011302 - A011-1	Pay of Officers	(1)	(2)	(461,000)	(461,000)	(1,096,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(2,044,000)	(2,044,000)	(2,854,000)
011302 - A012	Allowances			14,257,000	14,257,000	15,590,000
011302 - A012-1	Regular Allowances			(12,024,000)	(12,024,000)	(13,288,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,233,000)	(2,233,000)	(2,302,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>17,510,000</b>	<b>17,510,000</b>	<b>18,534,000</b>
011302 - A032	Communications			2,058,000	2,058,000	2,028,000
011302 - A033	Utilities			446,000	446,000	446,000
011302 - A034	Occupancy Costs			6,769,000	6,769,000	9,022,000
011302 - A036	Motor vehicles			150,000	150,000	150,000
011302 - A038	Travel and Transportation			1,432,000	1,432,000	1,432,000
011302 - A039	General			6,655,000	6,655,000	5,456,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A063	Entertainment & Gifts			50,000	50,000	50,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>386,000</b>	<b>386,000</b>	<b>316,000</b>
011302 - A092	Computer Equipment			33,000	33,000	33,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	201,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A097	Purchase of Furniture & Fixture			101,000	101,000	81,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>868,000</b>	<b>868,000</b>	<b>868,000</b>
011302 - A130	Transport			350,000	350,000	350,000
011302 - A131	Machinery and Equipment			160,000	160,000	160,000
011302 - A132	Furniture and Fixture			95,000	95,000	95,000
011302 - A133	Buildings and Structure			200,000	200,000	200,000
011302 - A137	Computer Equipment			33,000	33,000	33,000
011302 - A138	General			30,000	30,000	30,000
<b>Total - Embassy in Burma at Yangoon</b>				<b>35,577,000</b>	<b>35,577,000</b>	<b>39,309,000</b>
<b>HQ0546 HIGH COMMISSIONER OF PAKISTAN, OTTAWA :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>43,573,000</b>	<b>43,573,000</b>	<b>48,212,000</b>
011302 - A011	Pay	16	16	12,201,000	12,201,000	14,744,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,466,000)	(1,466,000)	(1,739,000)
011302 - A011-2	Pay of Other Staff	(13)	(13)	(10,735,000)	(10,735,000)	(13,005,000)
011302 - A012	Allowances			31,372,000	31,372,000	33,468,000
011302 - A012-1	Regular Allowances			(26,096,000)	(26,096,000)	(28,192,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(5,276,000)	(5,276,000)	(5,276,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>25,531,000</b>	<b>25,531,000</b>	<b>25,285,000</b>
011302 - A032	Communications			2,745,000	2,745,000	2,775,000
011302 - A033	Utilities			1,845,000	1,845,000	2,200,000
011302 - A034	Occupancy Costs			14,856,000	14,856,000	14,000,000
011302 - A035	Operating Leases			2,000,000	2,000,000	2,100,000
011302 - A036	Motor vehicles			650,000	650,000	700,000
011302 - A038	Travel and Transportation			2,555,000	2,555,000	2,580,000
011302 - A039	General			880,000	880,000	930,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>95,000</b>	<b>95,000</b>	<b>90,000</b>
011302 - A063	Entertainment & Gifts			95,000	95,000	90,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,156,000</b>	<b>1,156,000</b>	<b>727,000</b>
011302 - A092	Computer Equipment			153,000	153,000	126,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			501,000	501,000	300,000
011302 - A097	Purchase of Furniture & Fixture			501,000	501,000	300,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>782,000</b>	<b>782,000</b>	<b>1,069,000</b>
011302 - A130	Transport			250,000	250,000	275,000
011302 - A131	Machinery and Equipment			299,000	299,000	299,000
011302 - A132	Furniture and Fixture			55,000	55,000	55,000
011302 - A133	Buildings and Structure			100,000	100,000	350,000
011302 - A137	Computer Equipment			3,000	3,000	15,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A138	General			75,000	75,000	75,000
<b>Total - High Commissioner of Pakistan, Ottawa</b>				<b>71,138,000</b>	<b>71,138,000</b>	<b>75,384,000</b>
<b>HQ0547 EMBASSY IN CHINA AT BEIJING :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>83,995,000</b>	<b>83,995,000</b>	<b>93,106,000</b>
011302 - A011	Pay	43	43	17,630,000	17,630,000	20,525,000
011302 - A011-1	Pay of Officers	(9)	(8)	(3,730,000)	(3,730,000)	(4,979,000)
011302 - A011-2	Pay of Other Staff	(34)	(35)	(13,900,000)	(13,900,000)	(15,546,000)
011302 - A012	Allowances			66,365,000	66,365,000	72,581,000
011302 - A012-1	Regular Allowances			(53,170,000)	(53,170,000)	(58,861,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(13,195,000)	(13,195,000)	(13,720,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>20,388,000</b>	<b>20,388,000</b>	<b>24,396,000</b>
011302 - A032	Communications			3,985,000	3,985,000	4,120,000
011302 - A033	Utilities			3,770,000	3,770,000	4,201,000
011302 - A034	Occupancy Costs			7,559,000	7,559,000	10,100,000
011302 - A036	Motor Vehicles			352,000	352,000	470,000
011302 - A038	Travel and Transportation			2,672,000	2,672,000	3,337,000
011302 - A039	General			2,050,000	2,050,000	2,168,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>162,000</b>	<b>162,000</b>	<b>162,000</b>
011302 - A063	Entertainment & Gifts			162,000	162,000	162,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>3,608,000</b>	<b>3,608,000</b>	<b>4,351,000</b>
011302 - A092	Computer Equipment			403,000	403,000	650,000
011302 - A095	Purchase of Transport			2,601,000	2,601,000	2,801,000
011302 - A096	Purchase of Plant & Machinery			302,000	302,000	450,000
011302 - A097	Purchase of Furniture & Fixture			302,000	302,000	450,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,386,000</b>	<b>2,386,000</b>	<b>2,703,000</b>
011302 - A130	Transport			609,000	609,000	709,000
011302 - A131	Machinery and Equipment			480,000	480,000	525,000
011302 - A132	Furniture and Fixture			375,000	375,000	400,000
011302 - A133	Buildings and Structure			800,000	800,000	750,000
011302 - A137	Computer Equipment			48,000	48,000	245,000
011302 - A138	General			74,000	74,000	74,000
<b>Total - Embassy in China at Beijing</b>				<b>110,540,000</b>	<b>110,540,000</b>	<b>124,719,000</b>
<b>HQ0548 HIGH COMMISSION OF PAKISTAN, NAIROBI :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>26,590,000</b>	<b>26,590,000</b>	<b>22,349,000</b>
011302 - A011	Pay	17	17	4,486,000	4,486,000	3,739,000
011302 - A011-1	Pay of Officers	(4)	(4)	(1,952,000)	(1,952,000)	(1,549,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-2	Pay of Other Staff	(13)	(13)	(2,534,000)	(2,534,000)	(2,190,000)
011302 - A012	Allowances			22,104,000	22,104,000	18,610,000
011302 - A012-1	Regular Allowances			(19,688,000)	(19,688,000)	(16,641,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,416,000)	(2,416,000)	(1,969,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>22,862,000</b>	<b>22,862,000</b>	<b>14,385,000</b>
011302 - A032	Communications			2,876,000	2,876,000	2,270,000
011302 - A033	Utilities			1,160,000	1,160,000	611,000
011302 - A034	Occupancy Costs			4,900,000	4,900,000	1,402,000
011302 - A036	Motor Vehicles			251,000	251,000	2,000
011302 - A038	Travel and Transportation			3,600,000	3,600,000	2,039,000
011302 - A039	General			10,075,000	10,075,000	8,061,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts			70,000	70,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>707,000</b>	<b>707,000</b>	<b>457,000</b>
011302 - A092	Computer Equipment			203,000	203,000	153,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	151,000
011302 - A097	Purchase of Furniture & Fixture			251,000	251,000	151,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,723,000</b>	<b>1,723,000</b>	<b>1,228,000</b>
011302 - A130	Transport			850,000	850,000	551,000
011302 - A131	Machinery and Equipment			200,000	200,000	151,000
011302 - A132	Furniture and Fixture			125,000	125,000	76,000
011302 - A133	Buildings and Structure			525,000	525,000	427,000
011302 - A137	Computer Equipment			6,000	6,000	6,000
011302 - A138	General			17,000	17,000	17,000
<b>Total - High Commissioner of Pakistan, Nairobi</b>				<b>51,953,000</b>	<b>51,953,000</b>	<b>38,490,000</b>
<b>HQ0549 EMBASSY OF PAKISTAN AT BERLIN :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>99,311,000</b>	<b>99,311,000</b>	<b>93,542,000</b>
011302 - A011	Pay	27	27	35,422,000	35,422,000	37,159,000
011302 - A011-1	Pay of Officers	(6)	(6)	(2,382,000)	(2,382,000)	(3,134,000)
011302 - A011-2	Pay of Other Staff	(21)	(21)	(33,040,000)	(33,040,000)	(34,025,000)
011302 - A012	Allowances			63,889,000	63,889,000	56,383,000
011302 - A012-1	Regular Allowances			(40,838,000)	(40,838,000)	(39,019,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(23,051,000)	(23,051,000)	(17,364,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>69,592,000</b>	<b>69,592,000</b>	<b>58,148,000</b>
011302 - A032	Communications			5,510,000	5,510,000	4,369,000
011302 - A033	Utilities			4,441,000	4,441,000	4,453,000
011302 - A034	Occupancy Costs			38,335,000	38,335,000	31,540,000
011302 - A035	Operating Leases			1,100,000	1,100,000	1,200,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A036	Motor Vehicles		385,000	385,000	451,000
011302 - A038	Travel and Transportation		3,885,000	3,885,000	2,554,000
011302 - A039	General		15,936,000	15,936,000	13,581,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>440,000</b>	<b>440,000</b>	<b>440,000</b>
011302 - A041	Pension		440,000	440,000	440,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>161,000</b>	<b>161,000</b>	<b>161,000</b>
011302 - A063	Entertainment & Gifts		161,000	161,000	161,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>874,000</b>	<b>874,000</b>	<b>558,000</b>
011302 - A092	Computer Equipment		220,000	220,000	204,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		401,000	401,000	176,000
011302 - A097	Purchase of Furniture & Fixture		251,000	251,000	176,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,750,000</b>	<b>3,750,000</b>	<b>2,756,000</b>
011302 - A130	Transport		1,850,000	1,850,000	1,301,000
011302 - A131	Machinery and Equipment		250,000	250,000	201,000
011302 - A132	Furniture and Fixture		136,000	136,000	97,000
011302 - A133	Buildings and Structure		1,082,000	1,082,000	784,000
011302 - A137	Computer Equipment		362,000	362,000	303,000
011302 - A138	General		70,000	70,000	70,000
<b>Total - Embassy of Pakistan at Berlin</b>			<b>174,128,000</b>	<b>174,128,000</b>	<b>155,605,000</b>
<b>HQ0550 EMBASSY IN FRANCE AT PARIS :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>77,365,000</b>	<b>77,365,000</b>	<b>78,510,000</b>
011302 - A011	Pay	25 24	32,582,000	32,582,000	28,692,000
011302 - A011-1	Pay of Officers	(6) (5)	(1,679,000)	(1,679,000)	(2,689,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(30,903,000)	(30,903,000)	(26,003,000)
011302 - A012	Allowances		44,783,000	44,783,000	49,818,000
011302 - A012-1	Regular Allowances		(37,627,000)	(37,627,000)	(42,162,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(7,156,000)	(7,156,000)	(7,656,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>38,662,000</b>	<b>38,662,000</b>	<b>43,320,000</b>
011302 - A032	Communications		2,720,000	2,720,000	2,870,000
011302 - A033	Utilities		2,164,000	2,164,000	2,394,000
011302 - A034	Occupancy Costs		24,302,000	24,302,000	25,652,000
011302 - A035	Operating Leases		32,000	32,000	250,000
011302 - A036	Motor Vehicles		220,000	220,000	250,000
011302 - A038	Travel and Transportation		1,109,000	1,109,000	1,289,000
011302 - A039	General		8,115,000	8,115,000	10,615,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,010,000</b>	<b>1,010,000</b>	<b>707,000</b>
011302 - A092	Computer Equipment			304,000	304,000	253,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			302,000	302,000	226,000
011302 - A097	Purchase of Furniture & Fixture			402,000	402,000	226,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>984,000</b>	<b>984,000</b>	<b>998,000</b>
011302 - A130	Transport			331,000	331,000	331,000
011302 - A131	Machinery and Equipment			401,000	401,000	401,000
011302 - A132	Furniture and Fixture			51,000	51,000	51,000
011302 - A133	Buildings and Structure			157,000	157,000	157,000
011302 - A137	Computer Equipment			34,000	34,000	48,000
011302 - A138	General			10,000	10,000	10,000
<b>Total - Embassy in France at Paris</b>				<b>118,072,000</b>	<b>118,072,000</b>	<b>123,586,000</b>
<b>HQ0551 EMBASSY IN GREECE AT ATHENS :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>28,973,000</b>	<b>28,973,000</b>	<b>32,058,000</b>
011302 - A011	Pay	10	10	7,372,000	7,372,000	7,877,000
011302 - A011-1	Pay of Officers	(2)	(2)	(848,000)	(848,000)	(1,353,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(6,524,000)	(6,524,000)	(6,524,000)
011302 - A012	Allowances			21,601,000	21,601,000	24,181,000
011302 - A012-1	Regular Allowances			(13,456,000)	(13,456,000)	(15,386,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,145,000)	(8,145,000)	(8,795,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>35,744,000</b>	<b>35,744,000</b>	<b>36,707,000</b>
011302 - A032	Communications			2,265,000	2,265,000	2,520,000
011302 - A033	Utilities			1,158,000	1,158,000	1,217,000
011302 - A034	Occupancy Costs			22,901,000	22,901,000	23,175,000
011302 - A036	Motor Vehicles			150,000	150,000	185,000
011302 - A038	Travel and Transportation			1,525,000	1,525,000	1,705,000
011302 - A039	General			7,745,000	7,745,000	7,905,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
011302 - A063	Entertainment & Gifts			45,000	45,000	45,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>515,000</b>	<b>515,000</b>	<b>411,000</b>
011302 - A092	Computer Equipment			112,000	112,000	110,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	150,000
011302 - A097	Purchase of Furniture & Fixture			151,000	151,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>945,000</b>	<b>945,000</b>	<b>965,000</b>
011302 - A130	Transport			500,000	500,000	500,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			150,000	150,000	150,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A137	Computer Equipment			115,000	115,000	115,000
011302 - A138	General			30,000	30,000	50,000
<b>Total - Embassy in Greece at Athens</b>				<b>66,222,000</b>	<b>66,222,000</b>	<b>70,186,000</b>
<b>HQ0552 HIGH COMMISSION OF PAKISTAN</b>						
<b>AT NEW DELHI :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>155,586,000</b>	<b>155,586,000</b>	<b>180,441,000</b>
011302 - A011	Pay	85	82	17,001,000	17,001,000	24,188,000
011302 - A011-1	Pay of Officers	(13)	(12)	(5,752,000)	(5,760,000)	(7,980,000)
011302 - A011-2	Pay of Other Staff	(72)	(70)	(11,249,000)	(11,241,000)	(16,208,000)
011302 - A012	Allowances			138,585,000	138,585,000	156,253,000
011302 - A012-1	Regular Allowances			(120,393,000)	(120,393,000)	(137,185,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(18,192,000)	(18,192,000)	(19,068,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>86,639,000</b>	<b>86,639,000</b>	<b>86,256,000</b>
011302 - A032	Communications			7,419,000	7,419,000	8,035,000
011302 - A033	Utilities			10,575,000	10,575,000	10,400,000
011302 - A034	Occupancy Costs			45,324,000	45,324,000	43,740,000
011302 - A036	Motor Vehicles			760,000	760,000	701,000
011302 - A038	Travel and Transportation			7,801,000	7,801,000	7,205,000
011302 - A039	General			14,760,000	14,760,000	16,175,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
011302 - A063	Entertainment & Gifts			310,000	310,000	310,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,510,000</b>	<b>1,510,000</b>	<b>6,706,000</b>
011302 - A092	Computer Equipment			206,000	206,000	203,000
011302 - A095	Purchase of Transport			2,000	2,000	5,601,000
011302 - A096	Purchase of Plant & Machinery			501,000	501,000	451,000
011302 - A097	Purchase of Furniture & Fixture			801,000	801,000	451,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>10,103,000</b>	<b>10,103,000</b>	<b>10,783,000</b>
011302 - A130	Transport			3,800,000	3,800,000	4,150,000
011302 - A131	Machinery and Equipment			1,480,000	1,480,000	1,580,000
011302 - A132	Furniture and Fixture			1,045,000	1,045,000	1,145,000
011302 - A133	Buildings and Structure			3,300,000	3,300,000	3,450,000
011302 - A137	Computer Equipment			228,000	228,000	198,000
011302 - A138	General			250,000	250,000	260,000
<b>Total - High Commission of Pakistan at New Delhi</b>				<b>254,149,000</b>	<b>254,149,000</b>	<b>284,497,000</b>
<b>HQ0553 EMBASSY IN INDONESIA AT JAKARTA :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>27,683,000</b>	<b>27,683,000</b>	<b>32,841,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011	Pay	16	16	5,139,000	5,139,000	7,180,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,211,000)	(1,211,000)	(1,950,000)
011302 - A011-2	Pay of Other Staff	(13)	(13)	(3,928,000)	(3,928,000)	(5,230,000)
011302 - A012	Allowances			22,544,000	22,544,000	25,661,000
011302 - A012-1	Regular Allowances			(18,911,000)	(18,911,000)	(22,028,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,633,000)	(3,633,000)	(3,633,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>19,279,000</b>	<b>19,279,000</b>	<b>20,617,000</b>
011302 - A032	Communications			2,219,000	2,219,000	2,229,000
011302 - A033	Utilities			700,000	700,000	725,000
011302 - A034	Occupancy Costs			10,297,000	10,297,000	10,750,000
011302 - A036	Motor Vehicles			225,000	225,000	250,000
011302 - A038	Travel and Transportation			1,643,000	1,643,000	1,653,000
011302 - A039	General			4,195,000	4,195,000	5,010,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
011302 - A063	Entertainment & Gifts			44,000	44,000	44,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>704,000</b>	<b>704,000</b>	<b>371,000</b>
011302 - A092	Computer Equipment			103,000	103,000	70,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			300,000	300,000	150,000
011302 - A097	Purchase of Furniture & Fixture			300,000	300,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,026,000</b>	<b>1,026,000</b>	<b>973,000</b>
011302 - A130	Transport			365,000	365,000	365,000
011302 - A131	Machinery and Equipment			304,000	304,000	304,000
011302 - A132	Furniture and Fixture			44,000	44,000	44,000
011302 - A133	Buildings and Structure			200,000	200,000	150,000
011302 - A137	Computer Equipment			63,000	63,000	60,000
011302 - A138	General			50,000	50,000	50,000
<b>Total - Embassy in Indonesia at Jakarta</b>				<b>48,737,000</b>	<b>48,737,000</b>	<b>54,847,000</b>
<b>HQ0554 EMBASSY IN IRAN AT TEHRAN :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>71,770,000</b>	<b>71,770,000</b>	<b>73,444,000</b>
011302 - A011	Pay	38	36	14,779,000	14,779,000	16,647,000
011302 - A011-1	Pay of Officers	(7)	(7)	(2,645,000)	(2,645,000)	(3,949,000)
011302 - A011-2	Pay of Other Staff	(31)	(29)	(12,134,000)	(12,134,000)	(12,698,000)
011302 - A012	Allowances			56,991,000	56,991,000	56,797,000
011302 - A012-1	Regular Allowances			(53,251,000)	(53,251,000)	(53,312,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,740,000)	(3,740,000)	(3,485,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>36,406,000</b>	<b>36,406,000</b>	<b>31,016,000</b>
011302 - A032	Communications			2,190,000	2,190,000	2,185,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A033			Utilities	1,300,000	1,300,000	2,225,000
011302 - A034			Occupancy Costs	25,300,000	25,300,000	19,700,000
011302 - A036			Motor Vehicles	555,000	555,000	475,000
011302 - A038			Travel and Transportation	5,585,000	5,585,000	4,980,000
011302 - A039			General	1,476,000	1,476,000	1,451,000
<b>011302 - A04</b>			<b>Employees Retirement Benefits</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041			Pension	175,000	175,000	175,000
<b>011302 - A06</b>			<b>Transfers</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>
011302 - A063			Entertainment & Gifts	45,000	45,000	50,000
<b>011302 - A09</b>			<b>Physical Assets</b>	<b>1,187,000</b>	<b>1,187,000</b>	<b>932,000</b>
011302 - A092			Computer Equipment	381,000	381,000	278,000
011302 - A095			Purchase of Transport	2,000	2,000	2,000
011302 - A096			Purchase of Plant & Machinery	402,000	402,000	326,000
011302 - A097			Purchase of Furniture & Fixture	402,000	402,000	326,000
<b>011302 - A13</b>			<b>Repairs and Maintenance</b>	<b>1,978,000</b>	<b>1,978,000</b>	<b>1,778,000</b>
011302 - A130			Transport	800,000	800,000	650,000
011302 - A131			Machinery and Equipment	380,000	380,000	380,000
011302 - A132			Furniture and Fixture	190,000	190,000	165,000
011302 - A133			Buildings and Structure	555,000	555,000	530,000
011302 - A137			Computer Equipment	33,000	33,000	33,000
011302 - A138			General	20,000	20,000	20,000
<b>Total - Embassy in Iran at Tehran</b>				<b>111,561,000</b>	<b>111,561,000</b>	<b>107,395,000</b>
<b>HQ0555 EMBASSY IN IRAQ AT BAGHDAD :</b>						
<b>011302 - A01</b>			<b>Employees Related Expenses</b>	<b>24,842,000</b>	<b>24,842,000</b>	<b>26,935,000</b>
011302 - A011	10	10	Pay	4,075,000	4,075,000	5,049,000
011302 - A011-1	(2)	(2)	Pay of Officers	(870,000)	(870,000)	(1,443,000)
011302 - A011-2	(8)	(8)	Pay of Other Staff	(3,205,000)	(3,205,000)	(3,606,000)
011302 - A012			Allowances	20,767,000	20,767,000	21,886,000
011302 - A012-1			Regular Allowances	(18,565,000)	(18,565,000)	(19,684,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(2,202,000)	(2,202,000)	(2,202,000)
<b>011302 - A03</b>			<b>Operating Expenses</b>	<b>34,976,000</b>	<b>34,976,000</b>	<b>36,611,000</b>
011302 - A032			Communications	1,670,000	1,670,000	1,670,000
011302 - A033			Utilities	920,000	920,000	920,000
011302 - A034			Occupancy Costs	28,365,000	28,365,000	30,000,000
011302 - A036			Motor Vehicles	120,000	120,000	120,000
011302 - A038			Travel and Transportation	2,450,000	2,450,000	2,450,000
011302 - A039			General	1,451,000	1,451,000	1,451,000
<b>011302 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			Pension	1,000	1,000	1,000
<b>011302 - A06</b>			<b>Transfers</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>2,701,000</b>	<b>2,701,000</b>	<b>1,601,000</b>
011302 - A092	Computer Equipment			700,000	700,000	600,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			1,000,000	1,000,000	500,000
011302 - A097	Purchase of Furniture & Fixture			1,000,000	1,000,000	500,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,480,000</b>	<b>1,480,000</b>	<b>1,480,000</b>
011302 - A130	Transport			400,000	400,000	400,000
011302 - A131	Machinery and Equipment			125,000	125,000	125,000
011302 - A132	Furniture and Fixture			125,000	125,000	125,000
011302 - A133	Buildings and Structure			400,000	400,000	400,000
011302 - A137	Computer Equipment			330,000	330,000	330,000
011302 - A138	General			100,000	100,000	100,000
<b>Total - Embassy in Iraq at Baghdad</b>				<b>64,100,000</b>	<b>64,100,000</b>	<b>66,728,000</b>
<b>HQ0556 EMBASSY IN ITALY AT ROME :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>47,272,000</b>	<b>47,272,000</b>	<b>51,688,000</b>
011302 - A011	Pay	17	17	16,296,000	16,296,000	17,458,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,046,000)	(1,046,000)	(1,727,000)
011302 - A011-2	Pay of Other Staff	(14)	(14)	(15,250,000)	(15,250,000)	(15,731,000)
011302 - A012	Allowances			30,976,000	30,976,000	34,230,000
011302 - A012-1	Regular Allowances			(22,926,000)	(22,926,000)	(26,080,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,050,000)	(8,050,000)	(8,150,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>40,762,000</b>	<b>40,762,000</b>	<b>41,097,000</b>
011302 - A032	Communications			2,160,000	2,160,000	2,225,000
011302 - A033	Utilities			1,815,000	1,815,000	1,815,000
011302 - A034	Occupancy Costs			30,672,000	30,672,000	30,672,000
011302 - A036	Motor Vehicles			575,000	575,000	585,000
011302 - A038	Travel and Transportation			1,085,000	1,085,000	1,145,000
011302 - A039	General			4,455,000	4,455,000	4,655,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>350,000</b>	<b>350,000</b>	<b>175,000</b>
011302 - A041	Pension			350,000	350,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A063	Entertainment & Gifts			175,000	175,000	175,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,094,000</b>	<b>1,094,000</b>	<b>726,000</b>
011302 - A092	Computer Equipment			193,000	193,000	175,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			200,000	200,000	150,000
011302 - A097	Purchase of Furniture & Fixture			700,000	700,000	400,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,009,000</b>	<b>1,009,000</b>	<b>1,009,000</b>
011302 - A130	Transport			600,000	600,000	600,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A131	Machinery and Equipment		85,000	85,000	85,000
011302 - A132	Furniture and Fixture		85,000	85,000	85,000
011302 - A133	Buildings and Structure		155,000	155,000	155,000
011302 - A137	Computer Equipment		60,000	60,000	60,000
011302 - A138	General		24,000	24,000	24,000
<b>Total - Embassy in Italy at Rome</b>			<b>90,662,000</b>	<b>90,662,000</b>	<b>94,870,000</b>
<b>HQ0557 EMBASSY IN JAPAN AT TOKYO :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>75,094,000</b>	<b>75,094,000</b>	<b>81,589,000</b>
011302 - A011	Pay	19 19	24,648,000	24,648,000	25,711,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,519,000)	(1,519,000)	(2,166,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(23,129,000)	(23,129,000)	(23,545,000)
011302 - A012	Allowances		50,446,000	50,446,000	55,878,000
011302 - A012-1	Regular Allowances		(40,486,000)	(40,486,000)	(45,218,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(9,960,000)	(9,960,000)	(10,660,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>17,663,000</b>	<b>17,663,000</b>	<b>18,397,000</b>
011302 - A032	Communications		3,220,000	3,220,000	3,220,000
011302 - A033	Utilities		1,975,000	1,975,000	1,975,000
011302 - A036	Motor Vehicles		81,000	81,000	81,000
011302 - A038	Travel and Transportation		2,345,000	2,345,000	2,345,000
011302 - A039	General		10,042,000	10,042,000	10,776,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>856,000</b>	<b>856,000</b>	<b>471,000</b>
011302 - A092	Computer Equipment		153,000	153,000	120,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		401,000	401,000	200,000
011302 - A097	Purchase of Furniture & Fixture		301,000	301,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,330,000</b>	<b>1,330,000</b>	<b>1,330,000</b>
011302 - A130	Transport		650,000	650,000	650,000
011302 - A131	Machinery and Equipment		200,000	200,000	200,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		340,000	340,000	340,000
011302 - A137	Computer Equipment		40,000	40,000	40,000
011302 - A138	General		50,000	50,000	50,000
<b>Total - Embassy in Japan at Tokyo</b>			<b>95,218,000</b>	<b>95,218,000</b>	<b>102,062,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0558 EMBASSY IN JORDAN AT AMMAN :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>27,834,000</b>	<b>27,834,000</b>	<b>30,099,000</b>
011302 - A011	Pay	14 14	5,330,000	5,330,000	7,186,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,527,000)	(1,527,000)	(2,481,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(3,803,000)	(3,803,000)	(4,705,000)
011302 - A012	Allowances		22,504,000	22,504,000	22,913,000
011302 - A012-1	Regular Allowances		(18,849,000)	(18,849,000)	(19,392,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,655,000)	(3,655,000)	(3,521,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>25,515,000</b>	<b>25,515,000</b>	<b>27,002,000</b>
011302 - A032	Communications		2,413,000	2,413,000	2,365,000
011302 - A033	Utilities		1,105,000	1,105,000	1,265,000
011302 - A034	Occupancy Costs		15,682,000	15,682,000	15,482,000
011302 - A036	Motor Vehicles				225,000
011302 - A038	Travel and Transportation		1,270,000	1,270,000	1,420,000
011302 - A039	General		5,045,000	5,045,000	6,245,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A041	Pension		50,000	50,000	50,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
011302 - A063	Entertainment & Gifts		130,000	130,000	130,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>514,000</b>	<b>514,000</b>	<b>381,000</b>
011302 - A092	Computer Equipment		93,000	93,000	80,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		140,000	140,000	100,000
011302 - A097	Purchase of Furniture & Fixture		280,000	280,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,230,000</b>	<b>1,230,000</b>	<b>1,220,000</b>
011302 - A130	Transport		625,000	625,000	625,000
011302 - A131	Machinery and Equipment		200,000	200,000	200,000
011302 - A132	Furniture and Fixture		150,000	150,000	150,000
011302 - A133	Buildings and Structure		150,000	150,000	140,000
011302 - A137	Computer Equipment		85,000	85,000	85,000
011302 - A138	General		20,000	20,000	20,000
<b>Total - Embassy in Jordan at Amman</b>			<b>55,273,000</b>	<b>55,273,000</b>	<b>58,882,000</b>
<b>HQ0559 EMBASSY IN KUWAIT :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>36,280,000</b>	<b>36,280,000</b>	<b>39,892,000</b>
011302 - A011	Pay	23 21	11,101,000	11,101,000	12,727,000
011302 - A011-1	Pay of Officers	(6) (4)	(1,100,000)	(1,100,000)	(1,468,000)
011302 - A011-2	Pay of Other Staff	(17) (17)	(10,001,000)	(10,001,000)	(11,259,000)
011302 - A012	Allowances		25,179,000	25,179,000	27,165,000
011302 - A012-1	Regular Allowances		(22,352,000)	(22,352,000)	(24,088,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,827,000)	(2,827,000)	(3,077,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>30,844,000</b>	<b>30,844,000</b>	<b>28,190,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A032	Communications		1,930,000	1,930,000	1,837,000
011302 - A033	Utilities		203,000	203,000	203,000
011302 - A034	Occupancy Costs		26,602,000	26,602,000	23,955,000
011302 - A036	Motor Vehicles		177,000	177,000	202,000
011302 - A038	Travel and Transportation		740,000	740,000	816,000
011302 - A039	General		1,192,000	1,192,000	1,177,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>1,108,000</b>	<b>1,108,000</b>	<b>1,140,000</b>
011302 - A092	Computer Equipment		304,000	304,000	336,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		401,000	401,000	401,000
011302 - A097	Purchase of Furniture & Fixture		401,000	401,000	401,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>859,000</b>	<b>859,000</b>	<b>909,000</b>
011302 - A130	Transport		486,000	486,000	501,000
011302 - A131	Machinery and Equipment		121,000	121,000	121,000
011302 - A132	Furniture and Fixture		66,000	66,000	81,000
011302 - A133	Buildings and Structure		92,000	92,000	92,000
011302 - A137	Computer Equipment		59,000	59,000	74,000
011302 - A138	General		35,000	35,000	40,000
<b>Total - Embassy in Kuwait</b>			<b>69,366,000</b>	<b>69,366,000</b>	<b>70,406,000</b>
<b>HQ0560 EMBASSY IN LEBANON AT BEIRUT :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>19,975,000</b>	<b>19,975,000</b>	<b>21,795,000</b>
011302 - A011	Pay	9 9	3,172,000	3,172,000	4,091,000
011302 - A011-1	Pay of Officers	(2) (2)	(782,000)	(782,000)	(1,331,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,390,000)	(2,390,000)	(2,760,000)
011302 - A012	Allowances		16,803,000	16,803,000	17,704,000
011302 - A012-1	Regular Allowances		(13,153,000)	(13,153,000)	(14,054,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,650,000)	(3,650,000)	(3,650,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>24,358,000</b>	<b>24,358,000</b>	<b>25,751,000</b>
011302 - A032	Communications		2,101,000	2,101,000	2,101,000
011302 - A033	Utilities		587,000	587,000	587,000
011302 - A034	Occupancy Costs		15,455,000	15,455,000	15,948,000
011302 - A038	Travel and Transportation		1,200,000	1,200,000	1,200,000
011302 - A039	General		5,015,000	5,015,000	5,915,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>626,000</b>	<b>626,000</b>	<b>551,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A092	Computer Equipment		250,000	250,000	250,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		200,000	200,000	150,000
011302 - A097	Purchase of Furniture & Fixture		175,000	175,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,118,000</b>	<b>1,118,000</b>	<b>1,118,000</b>
011302 - A130	Transport		345,000	345,000	345,000
011302 - A131	Machinery and Equipment		175,000	175,000	175,000
011302 - A132	Furniture and Fixture		135,000	135,000	135,000
011302 - A133	Buildings and Structure		246,000	246,000	246,000
011302 - A137	Computer Equipment		189,000	189,000	189,000
011302 - A138	General		28,000	28,000	28,000
<b>Total - Embassy in Lebanon at Beirut</b>			<b>46,177,000</b>	<b>46,177,000</b>	<b>49,315,000</b>
<b>HQ0561 EMBASSY IN LIBYA AT TRIPOLI :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>30,053,000</b>	<b>30,053,000</b>	<b>32,712,000</b>
011302 - A011	Pay	21 21	6,962,000	6,962,000	7,458,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,340,000)	(1,340,000)	(1,454,000)
011302 - A011-2	Pay of Other Staff	(17) (17)	(5,622,000)	(5,622,000)	(6,004,000)
011302 - A012	Allowances		23,091,000	23,091,000	25,254,000
011302 - A012-1	Regular Allowances		(21,522,000)	(21,522,000)	(23,575,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,569,000)	(1,569,000)	(1,679,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>22,516,000</b>	<b>22,516,000</b>	<b>24,147,000</b>
011302 - A032	Communications		1,597,000	1,597,000	1,654,000
011302 - A033	Utilities		217,000	217,000	257,000
011302 - A034	Occupancy Costs		19,183,000	19,183,000	20,502,000
011302 - A036	Motor Vehicles		1,000	1,000	156,000
011302 - A038	Travel and Transportation		813,000	813,000	828,000
011302 - A039	General		705,000	705,000	750,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
011302 - A063	Entertainment & Gifts		75,000	75,000	75,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>958,000</b>	<b>958,000</b>	<b>623,000</b>
011302 - A092	Computer Equipment		154,000	154,000	119,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		401,000	401,000	251,000
011302 - A097	Purchase of Furniture & Fixture		401,000	401,000	251,000
<b>011302 - A13</b>	<b>Repair and Maintenance</b>		<b>723,000</b>	<b>723,000</b>	<b>728,000</b>
011302 - A130	Transport		401,000	401,000	401,000
011302 - A131	Machinery and Equipment		101,000	101,000	101,000
011302 - A132	Furniture and Fixture		51,000	51,000	51,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A133	Buildings and Structure			132,000	132,000	122,000
011302 - A137	Computer Equipment			23,000	23,000	33,000
011302 - A138	General			15,000	15,000	20,000
<b>Total - Embassy in Libya at Tripoli</b>				<b>54,500,000</b>	<b>54,500,000</b>	<b>58,460,000</b>
<b>HQ0562 EMBASSY IN MALAYSIA AT KUALALUMPUR :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>42,031,000</b>	<b>42,031,000</b>	<b>48,070,000</b>
011302 - A011	Pay	24	23	6,739,000	6,739,000	8,725,000
011302 - A011-1	Pay of Officers	(6)	(5)	(2,289,000)	(2,289,000)	(3,140,000)
011302 - A011-2	Pay of Other Staff	(18)	(18)	(4,450,000)	(4,450,000)	(5,585,000)
011302 - A012	Allowances			35,292,000	35,292,000	39,345,000
011302 - A012-1	Regular Allowances			(31,709,000)	(31,709,000)	(35,093,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,583,000)	(3,583,000)	(4,252,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>33,861,000</b>	<b>33,861,000</b>	<b>34,537,000</b>
011302 - A032	Communications			1,891,000	1,891,000	1,857,000
011302 - A033	Utilities			729,000	729,000	818,000
011302 - A034	Occupancy Costs			15,089,000	15,089,000	14,471,000
011302 - A036	Motor Vehicles			1,000	1,000	250,000
011302 - A038	Travel and Transportation			1,661,000	1,661,000	1,800,000
011302 - A039	General			14,490,000	14,490,000	15,341,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>175,000</b>
011302 - A041	Pension			1,000	1,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
011302 - A063	Entertainment & Gifts			44,000	44,000	44,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>910,000</b>	<b>910,000</b>	<b>3,558,000</b>
011302 - A092	Computer Equipment			6,000	6,000	55,000
011302 - A095	Purchase of Transport			2,000	2,000	2,801,000
011302 - A096	Purchase of Plant & Machinery			501,000	501,000	351,000
011302 - A097	Purchase of Furniture & Fixture			401,000	401,000	351,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,421,000</b>	<b>1,421,000</b>	<b>1,471,000</b>
011302 - A130	Transport			800,000	800,000	800,000
011302 - A131	Machinery and Equipment			234,000	234,000	244,000
011302 - A132	Furniture and Fixture			83,000	83,000	93,000
011302 - A133	Buildings and Structure			155,000	155,000	175,000
011302 - A137	Computer Equipment			99,000	99,000	109,000
011302 - A138	General			50,000	50,000	50,000
<b>Total - Embassy in Malaysia at Kuala Lumpur</b>				<b>78,268,000</b>	<b>78,268,000</b>	<b>87,855,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0563 HIGH COMMISSION OF PAKISTAN, PORT LUIS :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>13,458,000</b>	<b>13,458,000</b>	<b>15,888,000</b>
011302 - A011	Pay	9 9	3,350,000	3,350,000	4,200,000
011302 - A011-1	Pay of Officers	(2) (2)	(850,000)	(850,000)	(1,300,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,500,000)	(2,500,000)	(2,900,000)
011302 - A012	Allowances		10,108,000	10,108,000	11,688,000
011302 - A012-1	Regular Allowances		(8,967,000)	(8,967,000)	(10,536,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,141,000)	(1,141,000)	(1,152,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>10,749,000</b>	<b>10,749,000</b>	<b>10,771,000</b>
011302 - A032	Communications		1,385,000	1,385,000	1,360,000
011302 - A033	Utilities		322,000	322,000	299,000
011302 - A034	Occupancy Costs		6,900,000	6,900,000	6,400,000
011302 - A036	Motor Vehicles				150,000
011302 - A038	Travel and Transportation		1,320,000	1,320,000	1,490,000
011302 - A039	General		822,000	822,000	1,072,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
011302 - A063	Entertainment & Gifts		40,000	40,000	40,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>801,000</b>	<b>801,000</b>	<b>351,000</b>
011302 - A092	Computer Equipment		300,000	300,000	150,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		250,000	250,000	100,000
011302 - A097	Purchase of Furniture & Fixture		250,000	250,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>946,000</b>	<b>946,000</b>	<b>786,000</b>
011302 - A130	Transport		585,000	585,000	425,000
011302 - A131	Machinery and Equipment		120,000	120,000	120,000
011302 - A132	Furniture and Fixture		40,000	40,000	40,000
011302 - A133	Buildings and Structure		100,000	100,000	100,000
011302 - A137	Computer Equipment		61,000	61,000	61,000
011302 - A138	General		40,000	40,000	40,000
<b>Total -</b>	<b>High Commission of Pakistan, Port Luis</b>		<b>25,994,000</b>	<b>25,994,000</b>	<b>27,836,000</b>
<b>HQ0564 EMBASSY IN MEXICO :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>18,269,000</b>	<b>18,269,000</b>	<b>22,177,000</b>
011302 - A011	Pay	10 10	4,965,000	4,965,000	6,014,000
011302 - A011-1	Pay of Officers	(2) (2)	(895,000)	(895,000)	(1,812,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(4,070,000)	(4,070,000)	(4,202,000)
011302 - A012	Allowances		13,304,000	13,304,000	16,163,000
011302 - A012-1	Regular Allowances		(11,609,000)	(11,609,000)	(14,453,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,695,000)	(1,695,000)	(1,710,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>25,301,000</b>	<b>25,301,000</b>	<b>24,421,000</b>
011302 - A032	Communications		1,801,000	1,801,000	2,001,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A033	Utilities			535,000	535,000	575,000
011302 - A034	Occupancy Costs			16,059,000	16,059,000	16,059,000
011302 - A036	Motor Vehicles			1,000	1,000	1,000
011302 - A038	Travel and Transportation			1,220,000	1,220,000	1,255,000
011302 - A039	General			5,685,000	5,685,000	4,530,000
<b>011302 - A04</b>	<b>Employees, Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension			175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
011302 - A063	Entertainment & Gifts			65,000	65,000	65,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>682,000</b>	<b>682,000</b>	<b>591,000</b>
011302 - A092	Computer Equipment			180,000	180,000	130,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			201,000	201,000	180,000
011302 - A097	Purchase of Furniture & Fixture			300,000	300,000	280,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>434,000</b>	<b>434,000</b>	<b>444,000</b>
011302 - A130	Transport			275,000	275,000	285,000
011302 - A131	Machinery and Equipment			52,000	52,000	52,000
011302 - A132	Furniture and Fixture			25,000	25,000	25,000
011302 - A133	Buildings and Structure			2,000	2,000	2,000
011302 - A137	Computer Equipment			60,000	60,000	60,000
011302 - A138	General			20,000	20,000	20,000
<b>Total - Embassy in Mexico</b>				<b>44,926,000</b>	<b>44,926,000</b>	<b>47,873,000</b>
<b>HQ0565 EMBASSY IN MOROCCO AT RABAT :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>18,608,000</b>	<b>18,608,000</b>	<b>19,920,000</b>
011302 - A011	Pay	11	11	4,972,000	4,972,000	5,689,000
011302 - A011-1	Pay of Officers	(2)	(2)	(931,000)	(931,000)	(1,143,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(4,041,000)	(4,041,000)	(4,546,000)
011302 - A012	Allowances			13,636,000	13,636,000	14,231,000
011302 - A012-1	Regular Allowances			(11,810,000)	(11,810,000)	(12,440,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,826,000)	(1,826,000)	(1,791,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>13,657,000</b>	<b>13,657,000</b>	<b>15,996,000</b>
011302 - A032	Communications			2,375,000	2,375,000	2,375,000
011302 - A033	Utilities			1,026,000	1,026,000	1,026,000
011302 - A034	Occupancy Costs			8,490,000	8,490,000	8,730,000
011302 - A036	Motor Vehicles			160,000	160,000	160,000
011302 - A038	Travel and Transportation			1,020,000	1,020,000	1,020,000
011302 - A039	General			586,000	586,000	2,685,000
<b>011302 - A04</b>	<b>Employees, Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A063			50,000	50,000	50,000
<b>011302 - A09</b>			<b>601,000</b>	<b>601,000</b>	<b>396,000</b>
011302 - A092			200,000	200,000	155,000
011302 - A095			1,000	1,000	1,000
011302 - A096			200,000	200,000	120,000
011302 - A097			200,000	200,000	120,000
<b>011302 - A13</b>			<b>860,000</b>	<b>860,000</b>	<b>860,000</b>
011302 - A130			465,000	465,000	465,000
011302 - A131			85,000	85,000	85,000
011302 - A132			60,000	60,000	60,000
011302 - A133			115,000	115,000	115,000
011302 - A137			50,000	50,000	50,000
011302 - A138			85,000	85,000	85,000
<b>Total - Embassy in Morocco at Rabat</b>			<b>33,777,000</b>	<b>33,777,000</b>	<b>37,223,000</b>
<b>HQ0566 EMBASSY AT MUSCAT :</b>					
<b>011302 - A01</b>			<b>45,587,000</b>	<b>45,587,000</b>	<b>51,898,000</b>
011302 - A011	23	23	7,494,000	7,494,000	9,420,000
011302 - A011-1	(4)	(4)	(1,861,000)	(1,861,000)	(2,307,000)
011302 - A011-2	(19)	(19)	(5,633,000)	(5,633,000)	(7,113,000)
011302 - A012			38,093,000	38,093,000	42,478,000
011302 - A012-1			(34,546,000)	(34,546,000)	(39,116,000)
011302 - A012-2			(3,547,000)	(3,547,000)	(3,362,000)
<b>011302 - A03</b>			<b>34,391,000</b>	<b>34,391,000</b>	<b>34,987,000</b>
011302 - A032			2,400,000	2,400,000	2,430,000
011302 - A033			1,032,000	1,032,000	1,123,000
011302 - A034			27,384,000	27,384,000	27,454,000
011302 - A036			51,000	51,000	250,000
011302 - A038			1,970,000	1,970,000	2,129,000
011302 - A039			1,554,000	1,554,000	1,601,000
<b>011302 - A06</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
011302 - A063			25,000	25,000	25,000
<b>011302 - A09</b>			<b>1,266,000</b>	<b>1,266,000</b>	<b>3,609,000</b>
011302 - A092			259,000	259,000	156,000
011302 - A095			2,000	2,000	2,801,000
011302 - A096			503,000	503,000	202,000
011302 - A097			502,000	502,000	450,000
<b>011302 - A13</b>			<b>1,546,000</b>	<b>1,546,000</b>	<b>1,592,000</b>
011302 - A130			975,000	975,000	1,005,000
011302 - A131			215,000	215,000	221,000
011302 - A132			102,000	102,000	112,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A133	Buildings and Structure			121,000	121,000	121,000
011302 - A137	Computer Equipment			113,000	113,000	113,000
011302 - A138	General			20,000	20,000	20,000
<b>Total - Embassy at Muscat</b>				<b>82,815,000</b>	<b>82,815,000</b>	<b>92,111,000</b>
<b>HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>54,022,000</b>	<b>54,022,000</b>	<b>65,411,000</b>
011302 - A011	Pay	34	34	6,358,000	6,358,000	8,893,000
011302 - A011-1	Pay of Officers	(6)	(6)	(2,430,000)	(2,430,000)	(3,438,000)
011302 - A011-2	Pay of Other Staff	(28)	(28)	(3,928,000)	(3,928,000)	(5,455,000)
011302 - A012	Allowances			47,664,000	47,664,000	56,518,000
011302 - A012-1	Regular Allowances			(46,180,000)	(46,180,000)	(54,773,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,484,000)	(1,484,000)	(1,745,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>28,676,000</b>	<b>28,676,000</b>	<b>29,642,000</b>
011302 - A032	Communications			1,480,000	1,480,000	1,612,000
011302 - A033	Utilities			973,000	973,000	955,000
011302 - A034	Occupancy Costs			11,694,000	11,694,000	12,467,000
011302 - A036	Motor Vehicles			61,000	61,000	200,000
011302 - A038	Travel and Transportation			2,745,000	2,745,000	2,880,000
011302 - A039	General			11,723,000	11,723,000	11,528,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>734,000</b>	<b>734,000</b>	<b>8,971,000</b>
011302 - A092	Computer Equipment			228,000	228,000	168,000
011302 - A095	Purchase of Transport			2,000	2,000	8,401,000
011302 - A096	Purchase of Plant & Machinery			252,000	252,000	201,000
011302 - A097	Purchase of Furniture & Fixture			252,000	252,000	201,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,391,000</b>	<b>1,391,000</b>	<b>1,491,000</b>
011302 - A130	Transport			716,000	716,000	816,000
011302 - A131	Machinery and Equipment			170,000	170,000	170,000
011302 - A132	Furniture and Fixture			250,000	250,000	250,000
011302 - A133	Buildings and Structure			145,000	145,000	145,000
011302 - A137	Computer Equipment			70,000	70,000	70,000
011302 - A138	General			40,000	40,000	40,000
<b>Total - High Commission of Pakistan Kathmandu</b>				<b>84,924,000</b>	<b>84,924,000</b>	<b>105,616,000</b>
<b>HQ0568 EMBASSY IN NEITHERLAND AT HAGUE :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>46,073,000</b>	<b>46,073,000</b>	<b>48,636,000</b>
011302 - A011	Pay	14	14	19,484,000	19,484,000	21,237,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-1	Pay of Officers	(3)	(3)	(1,156,000)	(1,156,000)	(2,054,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(18,328,000)	(18,328,000)	(19,183,000)
011302 - A012	Allowances			26,589,000	26,589,000	27,399,000
011302 - A012-1	Regular Allowances			(18,858,000)	(18,858,000)	(19,668,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(7,731,000)	(7,731,000)	(7,731,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>30,967,000</b>	<b>30,967,000</b>	<b>32,017,000</b>
011302 - A032	Communications			3,670,000	3,670,000	3,670,000
011302 - A033	Utilities			2,525,000	2,525,000	2,525,000
011302 - A034	Occupancy Costs			12,050,000	12,050,000	12,200,000
011302 - A036	Motor Vehicles			425,000	425,000	425,000
011302 - A038	Travel and Transportation			1,172,000	1,172,000	1,172,000
011302 - A039	General			11,125,000	11,125,000	12,025,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063	Entertainment & Gifts			60,000	60,000	60,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>601,000</b>	<b>601,000</b>	<b>396,000</b>
011302 - A092	Computer Equipment			150,000	150,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			350,000	350,000	200,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	75,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>970,000</b>	<b>970,000</b>	<b>970,000</b>
011302 - A130	Transport			400,000	400,000	400,000
011302 - A131	Machinery and Equipment			250,000	250,000	250,000
011302 - A132	Furniture and Fixture			25,000	25,000	25,000
011302 - A133	Buildings and Structure			160,000	160,000	160,000
011302 - A137	Computer Equipment			55,000	55,000	55,000
011302 - A138	General			80,000	80,000	80,000
<b>Total - Embassy in Neitherland at Hague</b>				<b>78,672,000</b>	<b>78,672,000</b>	<b>82,080,000</b>
<b>HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>16,139,000</b>	<b>16,139,000</b>	<b>18,367,000</b>
011302 - A011	Pay	9	9	3,412,000	3,412,000	3,810,000
011302 - A011-1	Pay of Officers	(2)	(2)	(812,000)	(812,000)	(1,210,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(2,600,000)	(2,600,000)	(2,600,000)
011302 - A012	Allowances			12,727,000	12,727,000	14,557,000
011302 - A012-1	Regular Allowances			(11,077,000)	(11,077,000)	(12,892,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,650,000)	(1,650,000)	(1,665,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>18,318,000</b>	<b>18,318,000</b>	<b>18,210,000</b>
011302 - A032	Communications			4,015,000	4,015,000	4,215,000
011302 - A033	Utilities			210,000	210,000	210,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A034			Occupancy Costs	12,600,000	12,600,000	12,300,000
011302 - A036			Motor Vehicles	110,000	110,000	100,000
011302 - A038			Travel and Transportation	638,000	638,000	640,000
011302 - A039			General	745,000	745,000	745,000
<b>011302 - A06</b>			<b>Transfers</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063			Entertainment & Gifts	100,000	100,000	100,000
<b>011302 - A09</b>			<b>Physical Assets</b>	<b>901,000</b>	<b>901,000</b>	<b>531,000</b>
011302 - A092			Computer Equipment	300,000	300,000	180,000
011302 - A095			Purchase of Transport	1,000	1,000	1,000
011302 - A096			Purchase of Plant & Machinery	300,000	300,000	175,000
011302 - A097			Purchase of Furniture & Fixture	300,000	300,000	175,000
<b>011302 - A13</b>			<b>Repairs and Maintenance</b>	<b>710,000</b>	<b>710,000</b>	<b>670,000</b>
011302 - A130			Transport	210,000	210,000	210,000
011302 - A131			Machinery and Equipment	105,000	105,000	105,000
011302 - A132			Furniture and Fixture	105,000	105,000	105,000
011302 - A133			Buildings and Structure	200,000	200,000	160,000
011302 - A137			Computer Equipment	45,000	45,000	45,000
011302 - A138			General	45,000	45,000	45,000
<b>Total - Embassy in North Korea at Pyong Yang</b>				<b>36,168,000</b>	<b>36,168,000</b>	<b>37,878,000</b>
<b>HQ0570 EMBASSY IN PHILLIPINES AT MANILA :</b>						
<b>011302 - A01</b>			<b>Employees Related Expenses</b>	<b>16,891,000</b>	<b>16,891,000</b>	<b>20,051,000</b>
011302 - A011		10 10	Pay	3,417,000	3,417,000	4,521,000
011302 - A011-1		(2) (2)	Pay of Officers	(929,000)	(929,000)	(1,621,000)
011302 - A011-2		(8) (8)	Pay of Other Staff	(2,488,000)	(2,488,000)	(2,900,000)
011302 - A012			Allowances	13,474,000	13,474,000	15,530,000
011302 - A012-1			Regular Allowances	(11,764,000)	(11,764,000)	(13,847,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(1,710,000)	(1,710,000)	(1,683,000)
<b>011302 - A03</b>			<b>Operating Expenses</b>	<b>24,335,000</b>	<b>24,335,000</b>	<b>25,369,000</b>
011302 - A032			Communications	1,771,000	1,771,000	1,820,000
011302 - A033			Utilities	2,000,000	2,000,000	2,100,000
011302 - A034			Occupancy Costs	17,116,000	17,116,000	17,901,000
011302 - A036			Motor Vehicles	1,000	1,000	1,000
011302 - A038			Travel and Transportation	1,032,000	1,032,000	1,032,000
011302 - A039			General	2,415,000	2,415,000	2,515,000
<b>011302 - A04</b>			<b>Employees Retirement Benefits</b>	<b>350,000</b>	<b>350,000</b>	<b>100,000</b>
011302 - A041			Pension	350,000	350,000	100,000
<b>011302 - A06</b>			<b>Transfers</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>
011302 - A063			Entertainment & Gifts	74,000	74,000	74,000
<b>011302 - A09</b>			<b>Physical Assets</b>	<b>653,000</b>	<b>653,000</b>	<b>446,000</b>
011302 - A092			Computer Equipment	251,000	251,000	145,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			301,000	301,000	200,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>921,000</b>	<b>921,000</b>	<b>921,000</b>
011302 - A130	Transport			375,000	375,000	375,000
011302 - A131	Machinery and Equipment			112,000	112,000	112,000
011302 - A132	Furniture and Fixture			112,000	112,000	112,000
011302 - A133	Buildings and Structure			157,000	157,000	157,000
011302 - A137	Computer Equipment			115,000	115,000	115,000
011302 - A138	General			50,000	50,000	50,000
<b>Total - Embassy in Phillipines at Manila</b>				<b>43,224,000</b>	<b>43,224,000</b>	<b>46,961,000</b>
<b>HQ0571 EMBASSY IN POLAND AT WARSAW :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>22,619,000</b>	<b>22,619,000</b>	<b>24,118,000</b>
011302 - A011	Pay	11	11	5,529,000	5,529,000	6,406,000
011302 - A011-1	Pay of Officers	(2)	(2)	(985,000)	(985,000)	(1,503,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(4,544,000)	(4,544,000)	(4,903,000)
011302 - A012	Allowances			17,090,000	17,090,000	17,712,000
011302 - A012-1	Regular Allowances			(13,190,000)	(13,190,000)	(13,852,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,900,000)	(3,900,000)	(3,860,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>28,806,000</b>	<b>28,806,000</b>	<b>29,716,000</b>
011302 - A032	Communications			2,850,000	2,850,000	2,850,000
011302 - A033	Utilities			811,000	811,000	821,000
011302 - A034	Occupancy Costs			16,675,000	16,675,000	17,575,000
011302 - A036	Motor Vehicles			275,000	275,000	275,000
011302 - A038	Travel and Transportation			1,650,000	1,650,000	1,650,000
011302 - A039	General			6,545,000	6,545,000	6,545,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A063	Entertainment & Gifts			50,000	50,000	50,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>856,000</b>	<b>856,000</b>	<b>451,000</b>
011302 - A092	Computer Equipment			303,000	303,000	150,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	150,000
011302 - A097	Purchase of Furniture & Fixture			301,000	301,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>815,000</b>	<b>815,000</b>	<b>815,000</b>
011302 - A130	Transport			400,000	400,000	400,000
011302 - A131	Machinery and Equipment			85,000	85,000	85,000
011302 - A132	Furniture and Fixture			40,000	40,000	40,000
011302 - A133	Buildings and Structure			120,000	120,000	120,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A137	Computer Equipment			70,000	70,000	70,000
011302 - A138	General			100,000	100,000	100,000
<b>Total - Embassy in Poland at Warsaw</b>				<b>53,147,000</b>	<b>53,147,000</b>	<b>55,151,000</b>
<b>HQ0572 EMBASSY IN QATAR AT DOHA :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>44,665,000</b>	<b>44,665,000</b>	<b>53,478,000</b>
011302 - A011	Pay	24	24	7,170,000	7,170,000	9,812,000
011302 - A011-1	Pay of Officers	(5)	(5)	(2,150,000)	(2,150,000)	(3,179,000)
011302 - A011-2	Pay of Other Staff	(19)	(19)	(5,020,000)	(5,020,000)	(6,633,000)
011302 - A012	Allowances			37,495,000	37,495,000	43,666,000
011302 - A012-1	Regular Allowances			(34,216,000)	(34,216,000)	(40,342,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,279,000)	(3,279,000)	(3,324,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>45,275,000</b>	<b>45,275,000</b>	<b>45,804,000</b>
011302 - A032	Communications			2,712,000	2,712,000	2,947,000
011302 - A033	Utilities			2,033,000	2,033,000	2,098,000
011302 - A034	Occupancy Costs			37,227,000	37,227,000	37,239,000
011302 - A036	Motor Vehicles			425,000	425,000	530,000
011302 - A038	Travel and Transportation			1,332,000	1,332,000	1,391,000
011302 - A039	General			1,546,000	1,546,000	1,599,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>1,000</b>
011302 - A041	Pension			175,000	175,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
011302 - A063	Entertainment & Gifts			95,000	95,000	95,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>3,957,000</b>	<b>3,957,000</b>	<b>1,358,000</b>
011302 - A092	Computer Equipment			351,000	351,000	406,000
011302 - A095	Purchase of Transport			2,502,000	2,502,000	2,000
011302 - A096	Purchase of Plant & Machinery			502,000	502,000	500,000
011302 - A097	Purchase of Furniture & Fixture			602,000	602,000	450,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,107,000</b>	<b>2,107,000</b>	<b>2,138,000</b>
011302 - A130	Transport			1,030,000	1,030,000	1,050,000
011302 - A131	Machinery and Equipment			310,000	310,000	310,000
011302 - A132	Furniture and Fixture			110,000	110,000	110,000
011302 - A133	Buildings and Structure			237,000	237,000	237,000
011302 - A137	Computer Equipment			385,000	385,000	396,000
011302 - A138	General			35,000	35,000	35,000
<b>Total - Embassy in Qatar at Doha</b>				<b>96,274,000</b>	<b>96,274,000</b>	<b>102,874,000</b>
<b>HQ0573 EMBASSY IN ROMANIA AT BUCHAREST :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>17,246,000</b>	<b>17,246,000</b>	<b>19,081,000</b>
011302 - A011	Pay	9	9	3,964,000	3,964,000	4,790,000
011302 - A011-1	Pay of Officers	(2)	(2)	(963,000)	(963,000)	(1,655,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-2	Pay of Other Staff	(7)	(7)	(3,001,000)	(3,001,000)	(3,135,000)
011302 - A012	Allowances			13,282,000	13,282,000	14,291,000
011302 - A012-1	Regular Allowances			(12,007,000)	(12,007,000)	(13,056,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,275,000)	(1,275,000)	(1,235,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>43,079,000</b>	<b>43,079,000</b>	<b>44,193,000</b>
011302 - A032	Communications			2,085,000	2,085,000	2,085,000
011302 - A033	Utilities			1,525,000	1,525,000	1,525,000
011302 - A034	Occupancy Costs			30,680,000	30,680,000	31,294,000
011302 - A036	Motor Vehicles			1,000	1,000	1,000
011302 - A038	Travel and Transportation			1,553,000	1,553,000	1,553,000
011302 - A039	General			7,235,000	7,235,000	7,735,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063	Entertainment & Gifts			60,000	60,000	60,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>606,000</b>	<b>606,000</b>	<b>371,000</b>
011302 - A092	Computer Equipment			153,000	153,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	150,000
011302 - A097	Purchase of Furniture & Fixture			201,000	201,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>965,000</b>	<b>965,000</b>	<b>965,000</b>
011302 - A130	Transport			525,000	525,000	525,000
011302 - A131	Machinery and Equipment			140,000	140,000	140,000
011302 - A132	Furniture and Fixture			100,000	100,000	100,000
011302 - A133	Buildings and Structure			90,000	90,000	90,000
011302 - A137	Computer Equipment			75,000	75,000	75,000
011302 - A138	General			35,000	35,000	35,000
<b>Total - Embassy in Romania at Bucharest</b>				<b>61,957,000</b>	<b>61,957,000</b>	<b>64,671,000</b>
<b>HQ0574 EMBASSY IN SENEGAL AT DAKAR :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>17,714,000</b>	<b>17,714,000</b>	<b>20,586,000</b>
011302 - A011	Pay	10	10	3,278,000	3,278,000	4,012,000
011302 - A011-1	Pay of Officers	(2)	(2)	(858,000)	(858,000)	(1,384,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(2,420,000)	(2,420,000)	(2,628,000)
011302 - A012	Allowances			14,436,000	14,436,000	16,574,000
011302 - A012-1	Regular Allowances			(11,400,000)	(11,400,000)	(13,593,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,036,000)	(3,036,000)	(2,981,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>23,195,000</b>	<b>23,195,000</b>	<b>23,499,000</b>
011302 - A032	Communications			1,796,000	1,796,000	1,805,000
011302 - A033	Utilities			1,052,000	1,052,000	1,102,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A034	Occupancy Costs			12,680,000	12,680,000	13,197,000
011302 - A036	Motor Vehicles			150,000	150,000	150,000
011302 - A038	Travel and Transportation			1,660,000	1,660,000	1,685,000
011302 - A039	General			5,857,000	5,857,000	5,560,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
011302 - A063	Entertainment & Gifts			95,000	95,000	95,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>527,000</b>
011302 - A092	Computer Equipment			201,000	201,000	126,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			400,000	400,000	200,000
011302 - A097	Purchase of Furniture & Fixture			400,000	400,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>794,000</b>	<b>794,000</b>	<b>793,000</b>
011302 - A130	Transport			348,000	348,000	348,000
011302 - A131	Machinery and Equipment			201,000	201,000	200,000
011302 - A132	Furniture and Fixture			38,000	38,000	38,000
011302 - A133	Buildings and Structure			136,000	136,000	136,000
011302 - A137	Computer Equipment			36,000	36,000	36,000
011302 - A138	General			35,000	35,000	35,000
<b>Total - Embassy in Senegal at Dakar</b>				<b>42,801,000</b>	<b>42,801,000</b>	<b>45,501,000</b>
<b>HQ0575 HIGH COMMISSION OF PAKISTAN, SINGAPORE :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>35,059,000</b>	<b>35,059,000</b>	<b>32,023,000</b>
011302 - A011	Pay	14	14	8,393,000	8,393,000	8,389,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,439,000)	(1,439,000)	(1,483,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(6,954,000)	(6,954,000)	(6,906,000)
011302 - A012	Allowances			26,666,000	26,666,000	23,634,000
011302 - A012-1	Regular Allowances			(20,290,000)	(20,290,000)	(18,855,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(6,376,000)	(6,376,000)	(4,779,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>73,547,000</b>	<b>73,547,000</b>	<b>52,358,000</b>
011302 - A032	Communications			2,165,000	2,165,000	1,530,000
011302 - A033	Utilities			888,000	888,000	705,000
011302 - A034	Occupancy Costs			66,776,000	66,776,000	48,002,000
011302 - A036	Motor Vehicles			130,000	130,000	1,000
011302 - A038	Travel and Transportation			1,812,000	1,812,000	1,059,000
011302 - A039	General			1,776,000	1,776,000	1,061,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>962,000</b>	<b>962,000</b>	<b>882,000</b>
011302 - A092	Computer Equipment			156,000	156,000	153,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			302,000	302,000	276,000
011302 - A097	Purchase of Furniture & Fixture			502,000	502,000	451,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,604,000</b>	<b>1,604,000</b>	<b>1,128,000</b>
011302 - A130	Transport			850,000	850,000	601,000
011302 - A131	Machinery and Equipment			220,000	220,000	121,000
011302 - A132	Furniture and Fixture			130,000	130,000	101,000
011302 - A133	Buildings and Structure			261,000	261,000	162,000
011302 - A137	Computer Equipment			93,000	93,000	93,000
011302 - A138	General			50,000	50,000	50,000
<b>Total -</b>	<b>High Commission of Pakistan, Singapore</b>			<b>111,273,000</b>	<b>111,273,000</b>	<b>86,492,000</b>
<b>HQ0576 EMBASSY IN SPAIN AT MADRID :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>32,819,000</b>	<b>32,819,000</b>	<b>35,572,000</b>
011302 - A011	Pay	11	12	15,959,000	15,959,000	17,305,000
011302 - A011-1	Pay of Officers	(2)	(3)	(959,000)	(959,000)	(1,405,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(15,000,000)	(15,000,000)	(15,900,000)
011302 - A012	Allowances			16,860,000	16,860,000	18,267,000
011302 - A012-1	Regular Allowances			(13,134,000)	(13,134,000)	(14,541,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,726,000)	(3,726,000)	(3,726,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>46,522,000</b>	<b>46,522,000</b>	<b>47,133,000</b>
011302 - A032	Communications			3,445,000	3,445,000	3,445,000
011302 - A033	Utilities			1,875,000	1,875,000	1,875,000
011302 - A034	Occupancy Costs			34,398,000	34,398,000	35,009,000
011302 - A036	Motor Vehiles			1,000	1,000	1,000
011302 - A038	Travel and Transportation			1,228,000	1,228,000	1,228,000
011302 - A039	General			5,575,000	5,575,000	5,575,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
011302 - A063	Entertainment & Gifts			54,000	54,000	54,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>804,000</b>	<b>804,000</b>	<b>529,000</b>
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			200,000	200,000	175,000
011302 - A097	Purchase of Furniture & Fixture			600,000	600,000	350,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,850,000</b>	<b>1,850,000</b>	<b>1,350,000</b>
011302 - A130	Transport			750,000	750,000	750,000
011302 - A131	Machinery and Equipment			75,000	75,000	75,000
011302 - A132	Furniture and Fixture			20,000	20,000	20,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A133	Buildings and Structure			865,000	865,000	365,000
011302 - A137	Computer Equipment			75,000	75,000	75,000
011302 - A138	General			65,000	65,000	65,000
<b>Total - Embassy in Spain at Madrid</b>				<b>82,049,000</b>	<b>82,049,000</b>	<b>84,638,000</b>
<b>HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>41,224,000</b>	<b>41,224,000</b>	<b>51,590,000</b>
011302 - A011	Pay	28	29	4,612,000	4,612,000	7,525,000
011302 - A011-1	Pay of Officers	(5)	(6)	(1,410,000)	(1,410,000)	(3,530,000)
011302 - A011-2	Pay of Other Staff	(23)	(23)	(3,202,000)	(3,202,000)	(3,995,000)
011302 - A012	Allowances			36,612,000	36,612,000	44,065,000
011302 - A012-1	Regular Allowances			(34,285,000)	(34,285,000)	(40,773,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,327,000)	(2,327,000)	(3,292,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>25,417,000</b>	<b>25,417,000</b>	<b>29,430,000</b>
011302 - A032	Communications			1,775,000	1,775,000	1,940,000
011302 - A033	Utilities			1,392,000	1,392,000	1,640,000
011302 - A034	Occupancy Costs			13,870,000	13,870,000	15,700,000
011302 - A036	Motor Vehicles			110,000	110,000	250,000
011302 - A038	Travel and Transportation			3,475,000	3,475,000	3,385,000
011302 - A039	General			4,795,000	4,795,000	6,515,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A041	Pension			100,000	100,000	100,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
011302 - A063	Entertainment & Gifts			55,000	55,000	55,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>663,000</b>	<b>663,000</b>	<b>9,230,000</b>
011302 - A092	Computer Equipment			158,000	158,000	135,000
011302 - A095	Purchase of Transport			2,000	1,000	5,701,000
011302 - A096	Purchase of Plant & Machinery			302,000	302,000	822,000
011302 - A097	Purchase of Furniture & Fixture			201,000	202,000	2,572,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,681,000</b>	<b>1,681,000</b>	<b>2,042,000</b>
011302 - A130	Transport			735,000	735,000	885,000
011302 - A131	Machinery and Equipment			445,000	445,000	495,000
011302 - A132	Furniture and Fixture			200,000	200,000	250,000
011302 - A133	Buildings and Structure			164,000	164,000	215,000
011302 - A137	Computer Equipment			87,000	87,000	147,000
011302 - A138	General			50,000	50,000	50,000
<b>Total - High Commission for Pakistan, Colombo</b>				<b>69,140,000</b>	<b>69,140,000</b>	<b>92,447,000</b>
<b>HQ0578 EMBASSY IN SUDAN AT KHARTOUM :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>16,045,000</b>	<b>16,045,000</b>	<b>17,717,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011	Pay	10	10	2,602,000	2,602,000	3,262,000
011302 - A011-1	Pay of Officers	(1)	(1)	(501,000)	(501,000)	(761,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(2,101,000)	(2,101,000)	(2,501,000)
011302 - A012	Allowances			13,443,000	13,443,000	14,455,000
011302 - A012-1	Regular Allowances			(12,192,000)	(12,192,000)	(13,244,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,251,000)	(1,251,000)	(1,211,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>21,542,000</b>	<b>21,542,000</b>	<b>22,624,000</b>
011302 - A032	Communications			950,000	950,000	960,000
011302 - A033	Utilities			905,000	905,000	905,000
011302 - A034	Occupancy Costs			14,328,000	14,328,000	15,400,000
011302 - A036	Motor Vehicles			175,000	175,000	175,000
011302 - A038	Travel and Transportation			1,530,000	1,530,000	1,530,000
011302 - A039	General			3,654,000	3,654,000	3,654,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
011302 - A063	Entertainment & Gifts			75,000	75,000	75,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>629,000</b>	<b>629,000</b>	<b>404,000</b>
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			350,000	350,000	200,000
011302 - A097	Purchase of Furniture & Fixture			275,000	275,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,053,000</b>	<b>1,053,000</b>	<b>1,053,000</b>
011302 - A130	Transport			630,000	630,000	630,000
011302 - A131	Machinery and Equipment			200,000	200,000	200,000
011302 - A132	Furniture and Fixture			30,000	30,000	30,000
011302 - A133	Buildings and Structure			150,000	150,000	150,000
011302 - A137	Computer Equipment			3,000	3,000	3,000
011302 - A138	General			40,000	40,000	40,000
<b>Total - Embassy in Sudan at Khartoum</b>				<b>39,345,000</b>	<b>39,345,000</b>	<b>41,874,000</b>
<b>HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>33,647,000</b>	<b>33,647,000</b>	<b>36,494,000</b>
011302 - A011	Pay	10	10	16,840,000	16,840,000	16,852,000
011302 - A011-1	Pay of Officers	(2)	(2)	(808,000)	(808,000)	(1,286,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(16,032,000)	(16,032,000)	(15,566,000)
011302 - A012	Allowances			16,807,000	16,807,000	19,642,000
011302 - A012-1	Regular Allowances			(14,444,000)	(14,444,000)	(17,279,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,363,000)	(2,363,000)	(2,363,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>37,790,000</b>	<b>37,790,000</b>	<b>38,291,000</b>
011302 - A032	Communications			2,631,000	2,631,000	2,856,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A033	Utilities		665,000	665,000	700,000
011302 - A034	Occupancy Costs		29,669,000	29,669,000	29,800,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,595,000	1,595,000	1,595,000
011302 - A039	General		3,229,000	3,229,000	3,339,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>1,001,000</b>	<b>1,001,000</b>	<b>661,000</b>
011302 - A092	Computer Equipment		300,000	300,000	210,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		350,000	350,000	225,000
011302 - A097	Purchase of Furniture & Fixture		350,000	350,000	225,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>656,000</b>	<b>656,000</b>	<b>656,000</b>
011302 - A130	Transport		354,000	354,000	354,000
011302 - A131	Machinery and Equipment		150,000	150,000	150,000
011302 - A132	Furniture and Fixture		35,000	35,000	35,000
011302 - A133	Buildings and Structure		87,000	87,000	87,000
011302 - A137	Computer Equipment		3,000	3,000	3,000
011302 - A138	General		27,000	27,000	27,000
<b>Total - Embassy in Sweden at Stockholm</b>			<b>73,165,000</b>	<b>73,165,000</b>	<b>76,173,000</b>
<b>HQ0580 EMBASSY IN SWITZERLAND AT BERNE :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>35,200,000</b>	<b>35,200,000</b>	<b>38,903,000</b>
011302 - A011	Pay	10 10	14,026,000	14,026,000	16,512,000
011302 - A011-1	Pay of Officers	(2) (2)	(823,000)	(823,000)	(1,156,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(13,203,000)	(13,203,000)	(15,356,000)
011302 - A012	Allowances		21,174,000	21,174,000	22,391,000
011302 - A012-1	Regular Allowances		(14,335,000)	(14,335,000)	(15,562,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(6,839,000)	(6,839,000)	(6,829,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>37,551,000</b>	<b>37,551,000</b>	<b>37,232,000</b>
011302 - A032	Communications		2,380,000	2,380,000	2,280,000
011302 - A033	Utilities		1,550,000	1,550,000	1,650,000
011302 - A034	Occupancy Costs		24,554,000	24,554,000	27,486,000
011302 - A036	Motor Vehicles		195,000	195,000	205,000
011302 - A038	Travel and Transportation		1,535,000	1,535,000	1,610,000
011302 - A039	General		7,337,000	7,337,000	4,001,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>165,000</b>	<b>165,000</b>	<b>165,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A063			165,000	165,000	165,000
<b>011302 - A09</b>			<b>1,051,000</b>	<b>1,051,000</b>	<b>621,000</b>
011302 - A092			150,000	150,000	120,000
011302 - A095			1,000	1,000	1,000
011302 - A096			450,000	450,000	250,000
011302 - A097			450,000	450,000	250,000
<b>011302 - A13</b>			<b>1,152,000</b>	<b>1,152,000</b>	<b>1,152,000</b>
011302 - A130			416,000	416,000	416,000
011302 - A131			135,000	135,000	135,000
011302 - A132			45,000	45,000	45,000
011302 - A133			425,000	425,000	425,000
011302 - A137			91,000	91,000	91,000
011302 - A138			40,000	40,000	40,000
<b>Total - Embassy in Switzerland at Berne</b>			<b>75,120,000</b>	<b>75,120,000</b>	<b>78,074,000</b>

**HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE  
OF THE UNITED NATIONS AT GENEVA :**

<b>011302 - A01</b>			<b>109,473,000</b>	<b>109,473,000</b>	<b>121,291,000</b>
011302 - A011	26	27	39,874,000	39,874,000	44,463,000
011302 - A011-1	(8)	(8)	(2,682,000)	(2,682,000)	(4,132,000)
011302 - A011-2	(18)	(19)	(37,192,000)	(37,192,000)	(40,331,000)
011302 - A012			69,599,000	69,599,000	76,828,000
011302 - A012-1			(47,198,000)	(47,198,000)	(54,427,000)
011302 - A012-2			(22,401,000)	(22,401,000)	(22,401,000)
<b>011302 - A03</b>			<b>129,779,000</b>	<b>129,779,000</b>	<b>151,885,000</b>
011302 - A032			6,764,000	6,764,000	7,310,000
011302 - A033			1,174,000	1,174,000	1,332,000
011302 - A034			94,250,000	94,250,000	108,362,000
011302 - A036			390,000	390,000	520,000
011302 - A038			3,078,000	3,078,000	8,178,000
011302 - A039			24,123,000	24,123,000	26,183,000
<b>011302 - A04</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011302 - A041			500,000	500,000	500,000
<b>011302 - A06</b>			<b>74,000</b>	<b>74,000</b>	<b>74,000</b>
011302 - A063			74,000	74,000	74,000
<b>011302 - A09</b>			<b>1,441,000</b>	<b>1,441,000</b>	<b>864,000</b>
011302 - A092			437,000	437,000	360,000
011302 - A095			2,000	2,000	2,000
011302 - A096			501,000	501,000	251,000
011302 - A097			501,000	501,000	251,000
<b>011302 - A13</b>			<b>2,124,000</b>	<b>2,124,000</b>	<b>2,291,000</b>
011302 - A130			806,000	806,000	806,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A131	Machinery and Equipment		438,000	438,000	548,000
011302 - A132	Furniture and Fixture		69,000	69,000	89,000
011302 - A133	Buildings and Structure		740,000	740,000	710,000
011302 - A137	Computer Equipment		36,000	36,000	103,000
011302 - A138	General		35,000	35,000	35,000
<b>Total -</b>	<b>Representative to the European Office of the United Nations at Geneva</b>		<b>243,391,000</b>	<b>243,391,000</b>	<b>276,905,000</b>
<b>HQ0582 EMBASSY IN SYRIA AT DAMASCUS :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>38,509,000</b>	<b>38,509,000</b>	<b>42,965,000</b>
011302 - A011	Pay	17 18	6,319,000	6,319,000	8,334,000
011302 - A011-1	Pay of Officers	(3) (4)	(1,678,000)	(1,678,000)	(2,709,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(4,641,000)	(4,641,000)	(5,625,000)
011302 - A012	Allowances		32,190,000	32,190,000	34,631,000
011302 - A012-1	Regular Allowances		(29,603,000)	(29,603,000)	(31,874,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,587,000)	(2,587,000)	(2,757,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>25,202,000</b>	<b>25,202,000</b>	<b>27,706,000</b>
011302 - A032	Communications		2,502,000	2,502,000	2,657,000
011302 - A033	Utilities		1,215,000	1,215,000	1,550,000
011302 - A034	Occupancy Costs		18,112,000	18,112,000	19,800,000
011302 - A036	Motor Vehicles		271,000	271,000	406,000
011302 - A038	Travel and Transportation		2,221,000	2,221,000	2,301,000
011302 - A039	General		881,000	881,000	992,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
011302 - A063	Entertainment & Gifts		91,000	91,000	91,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>1,259,000</b>	<b>1,259,000</b>	<b>3,826,000</b>
011302 - A092	Computer Equipment		155,000	155,000	375,000
011302 - A095	Purchase of Transport		2,000	2,000	2,801,000
011302 - A096	Purchase of Plant & Machinery		401,000	401,000	300,000
011302 - A097	Purchase of Furniture & Fixture		701,000	701,000	350,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,265,000</b>	<b>1,265,000</b>	<b>1,435,000</b>
011302 - A130	Transport		452,000	452,000	452,000
011302 - A131	Machinery and Equipment		200,000	200,000	250,000
011302 - A132	Furniture and Fixture		100,000	100,000	150,000
011302 - A133	Buildings and Structure		330,000	330,000	400,000
011302 - A137	Computer Equipment		103,000	103,000	103,000
011302 - A138	General		80,000	80,000	80,000
<b>Total -</b>	<b>Embassy in Syria at Damascus</b>		<b>66,326,000</b>	<b>66,326,000</b>	<b>76,023,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0583 EMBASSY IN THAILAND AT BANGKOK :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>29,481,000</b>	<b>29,481,000</b>	<b>34,736,000</b>
011302 - A011	Pay	17 17	5,144,000	5,144,000	6,287,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,332,000)	(1,332,000)	(2,237,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(3,812,000)	(3,812,000)	(4,050,000)
011302 - A012	Allowances		24,337,000	24,337,000	28,449,000
011302 - A012-1	Regular Allowances		(19,070,000)	(19,070,000)	(22,947,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,267,000)	(5,267,000)	(5,502,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>27,083,000</b>	<b>27,083,000</b>	<b>30,473,000</b>
011302 - A032	Communications		1,805,000	1,805,000	1,755,000
011302 - A033	Utilities		1,486,000	1,486,000	1,506,000
011302 - A034	Occupancy Costs		8,800,000	8,800,000	10,400,000
011302 - A036	Motor Vehicles		101,000	101,000	101,000
011302 - A038	Travel and Transportation		2,441,000	2,441,000	2,481,000
011302 - A039	General		12,450,000	12,450,000	14,230,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>552,000</b>	<b>552,000</b>	<b>282,000</b>
011302 - A092	Computer Equipment		96,000	96,000	78,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		227,000	227,000	101,000
011302 - A097	Purchase of Furniture & Fixture		227,000	227,000	101,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,702,000</b>	<b>1,702,000</b>	<b>1,792,000</b>
011302 - A130	Transport		550,000	550,000	570,000
011302 - A131	Machinery and Equipment		370,000	370,000	370,000
011302 - A132	Furniture and Fixture		150,000	150,000	150,000
011302 - A133	Buildings and Structure		525,000	525,000	575,000
011302 - A137	Computer Equipment		62,000	62,000	82,000
011302 - A138	General		45,000	45,000	45,000
<b>Total - Embassy in Thailand at Bangkok</b>			<b>59,063,000</b>	<b>59,063,000</b>	<b>67,528,000</b>
<b>HQ0584 EMBASSY IN TURKEY AT ANKARA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>40,488,000</b>	<b>40,488,000</b>	<b>44,039,000</b>
011302 - A011	Pay	20 20	10,038,000	10,038,000	12,133,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,741,000)	(1,741,000)	(2,528,000)
011302 - A011-2	Pay of Other Staff	(16) (16)	(8,297,000)	(8,297,000)	(9,605,000)
011302 - A012	Allowances		30,450,000	30,450,000	31,906,000
011302 - A012-1	Regular Allowances		(27,274,000)	(27,274,000)	(28,740,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,176,000)	(3,176,000)	(3,166,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>19,741,000</b>	<b>19,741,000</b>	<b>19,458,000</b>
011302 - A032	Communications		2,838,000	2,838,000	2,723,000
011302 - A033	Utilities		3,625,000	3,625,000	3,700,000
011302 - A034	Occupancy Costs		9,500,000	9,500,000	9,219,000
011302 - A036	Motor Vehicles		197,000	197,000	200,000
011302 - A038	Travel and Transportation		2,430,000	2,430,000	2,430,000
011302 - A039	General		1,151,000	1,151,000	1,186,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>175,000</b>
011302 - A041	Pension		200,000	200,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>116,000</b>	<b>116,000</b>	<b>116,000</b>
011302 - A063	Entertainment & Gifts		116,000	116,000	116,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>470,000</b>	<b>470,000</b>	<b>376,000</b>
011302 - A092	Computer Equipment		93,000	93,000	75,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		176,000	176,000	140,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	160,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,997,000</b>	<b>1,997,000</b>	<b>1,659,000</b>
011302 - A130	Transport		560,000	560,000	580,000
011302 - A131	Machinery and Equipment		239,000	239,000	239,000
011302 - A132	Furniture and Fixture		120,000	120,000	120,000
011302 - A133	Buildings and Structure		1,000,000	1,000,000	600,000
011302 - A137	Computer Equipment		3,000	3,000	45,000
011302 - A138	General		75,000	75,000	75,000
<b>Total - Embassy in Turkey at Ankara</b>			<b>63,012,000</b>	<b>63,012,000</b>	<b>65,823,000</b>
<b>HQ0585 EMBASSY IN TUNISIA AT TUNIS :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>16,822,000</b>	<b>16,822,000</b>	<b>18,120,000</b>
011302 - A011	Pay	10 10	2,925,000	2,925,000	3,997,000
011302 - A011-1	Pay of Officers	(2) (2)	(922,000)	(922,000)	(1,592,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(2,003,000)	(2,003,000)	(2,405,000)
011302 - A012	Allowances		13,897,000	13,897,000	14,123,000
011302 - A012-1	Regular Allowances		(12,422,000)	(12,422,000)	(12,747,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,475,000)	(1,475,000)	(1,376,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>12,980,000</b>	<b>12,980,000</b>	<b>13,285,000</b>
011302 - A032	Communications		1,645,000	1,645,000	1,645,000
011302 - A033	Utilities		471,000	471,000	496,000
011302 - A034	Occupancy Costs		7,530,000	7,530,000	7,810,000
011302 - A036	Motor Vehicles		170,000	170,000	170,000
011302 - A038	Travel and Transportation		684,000	684,000	684,000
011302 - A039	General		2,480,000	2,480,000	2,480,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A063			Entertainment & Gifts	100,000	100,000	100,000
<b>011302 - A09</b>			<b>Physical Assets</b>	<b>421,000</b>	<b>421,000</b>	<b>356,000</b>
011302 - A092			Computer Equipment	120,000	120,000	105,000
011302 - A095			Purchase of Transport	1,000	1,000	1,000
011302 - A096			Purchase of Plant & Machinery	150,000	150,000	125,000
011302 - A097			Purchase of Furniture & Fixture	150,000	150,000	125,000
<b>011302 - A13</b>			<b>Repairs and Maintenance</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>
011302 - A130			Transport	275,000	275,000	275,000
011302 - A131			Machinery and Equipment	75,000	75,000	75,000
011302 - A132			Furniture and Fixture	25,000	25,000	25,000
011302 - A133			Buildings and Structure	80,000	80,000	80,000
011302 - A137			Computer Equipment	150,000	150,000	150,000
011302 - A138			General	50,000	50,000	50,000
<b>Total - Embassy in Tunisia at Tunis</b>				<b>30,978,000</b>	<b>30,978,000</b>	<b>32,516,000</b>

**HQ0586 EMBASSY IN UNITED ARAB REPUBLIC  
AT CAIRO :**

<b>011302 - A01</b>			<b>Employees Related Expenses</b>	<b>38,736,000</b>	<b>38,736,000</b>	<b>45,760,000</b>
011302 - A011	23	23	Pay	5,166,000	5,166,000	7,112,000
011302 - A011-1	(5)	(5)	Pay of Officers	(1,921,000)	(1,921,000)	(2,912,000)
011302 - A011-2	(18)	(18)	Pay of Other Staff	(3,245,000)	(3,245,000)	(4,200,000)
011302 - A012			Allowances	33,570,000	33,570,000	38,648,000
011302 - A012-1			Regular Allowances	(30,992,000)	(30,992,000)	(36,132,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(2,578,000)	(2,578,000)	(2,516,000)
<b>011302 - A03</b>			<b>Operating Expenses</b>	<b>24,747,000</b>	<b>24,747,000</b>	<b>24,575,000</b>
011302 - A032			Communications	2,905,000	2,905,000	2,990,000
011302 - A033			Utilities	536,000	536,000	536,000
011302 - A034			Occupancy Costs	18,288,000	18,288,000	18,000,000
011302 - A036			Motor Vehicles	280,000	280,000	290,000
011302 - A038			Travel and Transportation	1,582,000	1,582,000	1,588,000
011302 - A039			General	1,156,000	1,156,000	1,171,000
<b>011302 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			Pension	1,000	1,000	1,000
<b>011302 - A06</b>			<b>Transfers</b>	<b>69,000</b>	<b>69,000</b>	<b>69,000</b>
011302 - A063			Entertainment & Gifts	69,000	69,000	69,000
<b>011302 - A09</b>			<b>Physical Assets</b>	<b>705,000</b>	<b>705,000</b>	<b>557,000</b>
011302 - A092			Computer Equipment	201,000	201,000	153,000
011302 - A095			Purchase of Transport	2,000	2,000	2,000
011302 - A096			Purchase of Plant & Machinery	251,000	251,000	201,000
011302 - A097			Purchase of Furniture & Fixture	251,000	251,000	201,000
<b>011302 - A13</b>			<b>Repairs and Maintenance</b>	<b>1,764,000</b>	<b>1,764,000</b>	<b>1,666,000</b>



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A130	Transport		850,000	850,000	850,000
011302 - A131	Machinery and Equipment		265,000	265,000	265,000
011302 - A132	Furniture and Fixture		130,000	130,000	130,000
011302 - A133	Buildings and Structure		428,000	428,000	330,000
011302 - A137	Computer Equipment		48,000	48,000	48,000
011302 - A138	General		43,000	43,000	43,000
<b>Total -</b>	<b>Embassy in United Arab Republic at Cairo</b>		<b>66,022,000</b>	<b>66,022,000</b>	<b>72,628,000</b>
<b>HQ0587 HIGH COMMISSION OF PAKISTAN, LONDON :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>175,189,000</b>	<b>175,189,000</b>	<b>187,907,000</b>
011302 - A011	Pay	63 65	48,913,000	48,913,000	54,133,000
011302 - A011-1	Pay of Officers	(12) (13)	(4,607,000)	(4,607,000)	(6,338,000)
011302 - A011-2	Pay of Other Staff	(51) (52)	(44,306,000)	(44,306,000)	(47,795,000)
011302 - A012	Allowances		126,276,000	126,276,000	133,774,000
011302 - A012-1	Regular Allowances		(98,655,000)	(98,655,000)	(106,168,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(27,621,000)	(27,621,000)	(27,606,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>102,581,000</b>	<b>102,581,000</b>	<b>112,404,000</b>
011302 - A032	Communications		11,730,000	11,730,000	12,126,000
011302 - A033	Utilities		5,466,000	5,466,000	5,566,000
011302 - A034	Occupancy Cost		64,408,000	64,408,000	70,804,000
011302 - A035	Operating Leases		1,501,000	1,501,000	1,751,000
011302 - A036	Motor Vehicles		1,303,000	1,303,000	1,503,000
011302 - A038	Travel and Transportation		9,841,000	9,841,000	12,187,000
011302 - A039	General		8,332,000	8,332,000	8,467,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A041	Pension		50,000	50,000	50,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
011302 - A063	Entertainment & Gifts		150,000	150,000	150,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>1,741,000</b>	<b>1,741,000</b>	<b>4,222,000</b>
011302 - A092	Computer Equipment		284,000	284,000	266,000
011302 - A095	Purchase of Transport		3,000	3,000	2,802,000
011302 - A096	Purchase of Plant & Machinery		702,000	702,000	552,000
011302 - A097	Purchase of Furniture & Fixture		752,000	752,000	602,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,651,000</b>	<b>6,651,000</b>	<b>6,631,000</b>
011302 - A130	Transport		3,401,000	3,401,000	3,401,000
011302 - A131	Machinery and Equipment		881,000	881,000	881,000
011302 - A132	Furniture and Fixture		501,000	501,000	481,000
011302 - A133	Buildings and Structure		1,600,000	1,600,000	1,600,000
011302 - A137	Computer Equipment		168,000	168,000	168,000
011302 - A138	General		100,000	100,000	100,000
<b>Total -</b>	<b>High Commission of Pakistan, London</b>		<b>286,362,000</b>	<b>286,362,000</b>	<b>311,364,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA</b>					
<b>AT WASHINGTON :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>224,466,000</b>	<b>224,466,000</b>	<b>227,988,000</b>
011302 - A011	Pay	56 56	85,190,000	85,190,000	90,086,000
011302 - A011-1	Pay of Officers	(13) (13)	(5,260,000)	(5,260,000)	(6,625,000)
011302 - A011-2	Pay of Other Staff	(43) (43)	(79,930,000)	(79,930,000)	(83,461,000)
011302 - A012	Allowances		139,276,000	139,276,000	137,902,000
011302 - A012-1	Regular Allowances		(72,328,000)	(72,328,000)	(73,153,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(66,948,000)	(66,948,000)	(64,749,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>121,539,000</b>	<b>121,539,000</b>	<b>119,901,000</b>
011302 - A032	Communications		15,074,000	15,074,000	14,879,000
011302 - A033	Utilities		14,011,000	14,011,000	13,835,000
011302 - A034	Occupancy Costs		72,519,000	72,519,000	71,051,000
011302 - A035	Operating Leases		1,220,000	1,220,000	1,400,000
011302 - A036	Motor Vehicles		950,000	950,000	1,000,000
011302 - A038	Travel and Transportation		8,035,000	8,035,000	7,468,000
011302 - A039	General		9,730,000	9,730,000	10,268,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>451,000</b>	<b>451,000</b>	<b>451,000</b>
011302 - A063	Entertainment & Gifts		451,000	451,000	451,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>3,247,000</b>	<b>3,247,000</b>	<b>2,992,000</b>
011302 - A092	Computer Equipment		1,366,000	1,366,000	1,363,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		652,000	652,000	601,000
011302 - A097	Purchase of Furniture & Fixture		1,227,000	1,227,000	1,026,000
<b>011302 - A12</b>	<b>Civil Works</b>		<b>100,000,000</b>	<b>100,000,000</b>	<b>95,000,000</b>
011302 - A124	Buildings and Structure		100,000,000	100,000,000	95,000,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>9,577,000</b>	<b>9,577,000</b>	<b>8,938,000</b>
011302 - A130	Transport		5,150,000	5,150,000	4,901,000
011302 - A131	Machinery and Equipment		1,100,000	1,100,000	1,051,000
011302 - A132	Furniture and Fixture		900,000	900,000	651,000
011302 - A133	Building and Structures		1,869,000	1,869,000	1,777,000
011302 - A137	Computer Equipment		493,000	493,000	493,000
011302 - A138	General		65,000	65,000	65,000
<b>Total -</b>	<b>Embassy in the United States of America</b>		<b>459,455,000</b>	<b>459,455,000</b>	<b>455,445,000</b>
	<b>at Washington</b>				

**HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK :**

<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>156,746,000</b>	<b>156,746,000</b>	<b>168,095,000</b>
011302 - A011	Pay	41 42	40,409,000	40,409,000	47,717,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-1	Pay of Officers	(14)	(15)	(4,341,000)	(4,341,000)	(7,212,000)
011302 - A011-2	Pay of Other Staff	(27)	(27)	(36,068,000)	(36,068,000)	(40,505,000)
011302 - A012	Allowances			116,337,000	116,337,000	120,378,000
011302 - A012-1	Regular Allowances			(69,758,000)	(69,758,000)	(73,916,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(46,579,000)	(46,579,000)	(46,462,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>122,247,000</b>	<b>122,247,000</b>	<b>123,097,000</b>
011302 - A032	Communications			10,480,000	10,480,000	11,080,000
011302 - A033	Utilities			6,975,000	6,975,000	6,975,000
011302 - A034	Occupancy Costs			97,127,000	97,127,000	97,127,000
011302 - A035	Operating Leases			723,000	723,000	723,000
011302 - A036	Motor Vehicles			1,000,000	1,000,000	1,000,000
011302 - A038	Travel and Transportation			3,165,000	3,165,000	3,415,000
011302 - A039	General			2,777,000	2,777,000	2,777,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
011302 - A041	Pension			300,000	300,000	300,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>410,000</b>	<b>410,000</b>	<b>410,000</b>
011302 - A063	Entertainment & Gifts			410,000	410,000	410,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>969,000</b>	<b>969,000</b>	<b>917,000</b>
011302 - A092	Computer Equipment			316,000	316,000	316,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			351,000	351,000	300,000
011302 - A097	Purchase of Furniture & Fixture			301,000	301,000	300,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>7,362,000</b>	<b>7,362,000</b>	<b>6,412,000</b>
011302 - A130	Transport			921,000	921,000	921,000
011302 - A131	Machinery and Equipment			850,000	850,000	850,000
011302 - A132	Furniture and Fixture			135,000	135,000	135,000
011302 - A133	Buildings and Structure			5,250,000	5,250,000	4,300,000
011302 - A137	Computer Equipment			205,000	205,000	205,000
011302 - A138	General			1,000	1,000	1,000
<b>Total -</b>	<b>Permanent Representative to the United Nations at New York</b>			<b>288,034,000</b>	<b>288,034,000</b>	<b>299,231,000</b>
<b>HQ0590 EMBASSY IN THE U.S.S.R. AT MOSCOW :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>52,594,000</b>	<b>52,594,000</b>	<b>59,428,000</b>
011302 - A011	Pay	23	23	11,922,000	11,922,000	13,451,000
011302 - A011-1	Pay of Officers	(5)	(5)	(2,094,000)	(2,094,000)	(2,709,000)
011302 - A011-2	Pay of Other Staff	(18)	(18)	(9,828,000)	(9,828,000)	(10,742,000)
011302 - A012	Allowances			40,672,000	40,672,000	45,977,000
011302 - A012-1	Regular Allowances			(37,040,000)	(37,040,000)	(42,116,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,632,000)	(3,632,000)	(3,861,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>88,541,000</b>	<b>88,541,000</b>	<b>103,470,000</b>
011302 - A032	Communications			3,117,000	3,117,000	3,455,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A033	Utilities			1,332,000	1,332,000	1,693,000
011302 - A034	Occupancy Costs			57,151,000	57,151,000	62,300,000
011302 - A036	Motor Vehicles			1,000	1,000	1,000
011302 - A038	Travel and Transportation			2,939,000	2,939,000	6,054,000
011302 - A039	General			24,001,000	24,001,000	29,967,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
011302 - A063	Entertainment & Gifts			96,000	96,000	96,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>932,000</b>	<b>932,000</b>	<b>3,431,000</b>
011302 - A092	Computer Equipment			128,000	128,000	128,000
011302 - A095	Purchase of Transport			2,000	2,000	2,801,000
011302 - A096	Purchase of Plant & Machinery			501,000	501,000	301,000
011302 - A097	Purchase of Furniture & Fixture			301,000	301,000	201,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,283,000</b>	<b>2,283,000</b>	<b>2,813,000</b>
011302 - A130	Transport			1,345,000	1,345,000	1,745,000
011302 - A131	Machinery and Equipment			152,000	152,000	202,000
011302 - A132	Furniture and Fixture			126,000	126,000	166,000
011302 - A133	Buildings and Structure			464,000	464,000	464,000
011302 - A137	Computer Equipment			142,000	142,000	182,000
011302 - A138	General			54,000	54,000	54,000
<b>Total -</b>	<b>Embassy in the U.S.S.R. at Moscow</b>			<b>144,447,000</b>	<b>144,447,000</b>	<b>169,239,000</b>
<b>HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>19,140,000</b>	<b>19,140,000</b>	<b>22,203,000</b>
011302 - A011	Pay	9	9	4,470,000	4,470,000	5,513,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,120,000)	(1,120,000)	(1,813,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(3,350,000)	(3,350,000)	(3,700,000)
011302 - A012	Allowances			14,670,000	14,670,000	16,690,000
011302 - A012-1	Regular Allowances			(13,823,000)	(13,823,000)	(15,843,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(847,000)	(847,000)	(847,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>21,989,000</b>	<b>21,989,000</b>	<b>25,430,000</b>
011302 - A032	Communications			1,290,000	1,290,000	1,290,000
011302 - A033	Utilities			1,050,000	1,050,000	1,050,000
011302 - A034	Occupancy Costs			16,001,000	16,001,000	18,352,000
011302 - A036	Motor Vehicles			102,000	102,000	102,000
011302 - A038	Travel and Transportation			558,000	558,000	558,000
011302 - A039	General			2,988,000	2,988,000	4,078,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>21,000</b>	<b>21,000</b>	<b>21,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A063	Entertainment & Gifts			21,000	21,000	21,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>707,000</b>	<b>707,000</b>	<b>370,000</b>
011302 - A092	Computer Equipment			207,000	207,000	120,000
011302 - A096	Purchase of Plant & Machinery			200,000	200,000	100,000
011302 - A097	Purchase of Furniture & Fixture			300,000	300,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>368,000</b>	<b>368,000</b>	<b>368,000</b>
011302 - A130	Transport			200,000	200,000	200,000
011302 - A131	Machinery and Equipment			39,000	39,000	39,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			40,000	40,000	40,000
011302 - A137	Computer Equipment			25,000	25,000	25,000
011302 - A138	General			14,000	14,000	14,000
<b>Total - Embassy in Yugoslavia at Belgrade</b>				<b>42,226,000</b>	<b>42,226,000</b>	<b>48,393,000</b>

## HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN :

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>39,797,000</b>	<b>39,797,000</b>	<b>44,746,000</b>
011302 - A011	Pay	11	11	19,946,000	19,946,000	20,838,000
011302 - A011-1	Pay of Officers	(2)	(2)	(946,000)	(946,000)	(1,538,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(19,000,000)	(19,000,000)	(19,300,000)
011302 - A012	Allowances			19,851,000	19,851,000	23,908,000
011302 - A012-1	Regular Allowances			(16,770,000)	(16,770,000)	(20,847,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,081,000)	(3,081,000)	(3,061,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>34,718,000</b>	<b>34,718,000</b>	<b>33,520,000</b>
011302 - A032	Communications			2,712,000	2,712,000	2,800,000
011302 - A033	Utilities			2,226,000	2,226,000	2,926,000
011302 - A034	Occupancy Costs			21,850,000	21,850,000	21,361,000
011302 - A036	Motor Vehicles			175,000	175,000	175,000
011302 - A038	Travel and Transportation			1,268,000	1,268,000	1,313,000
011302 - A039	General			6,487,000	6,487,000	4,945,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension			175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
011302 - A063	Entertainment & Gifts			108,000	108,000	108,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,261,000</b>	<b>1,261,000</b>	<b>761,000</b>
011302 - A092	Computer Equipment			60,000	60,000	60,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			650,000	650,000	350,000
011302 - A097	Purchase of Furniture & Fixture			550,000	550,000	350,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>726,000</b>	<b>726,000</b>	<b>759,000</b>
011302 - A130	Transport			332,000	332,000	365,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A131	Machinery and Equipment			148,000	148,000	148,000
011302 - A132	Furniture and Fixture			22,000	22,000	22,000
011302 - A133	Buildings and Structure			169,000	169,000	169,000
011302 - A137	Computer Equipment			30,000	30,000	30,000
011302 - A138	General			25,000	25,000	25,000
<b>Total - Embassy of Pakistan at Copenhagen</b>				<b>76,785,000</b>	<b>76,785,000</b>	<b>80,069,000</b>
<b>HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>13,347,000</b>	<b>13,347,000</b>	<b>16,279,000</b>
011302 - A011	Pay	8	8	2,110,000	2,110,000	2,974,000
011302 - A011-1	Pay of Officers	(2)	(2)	(805,000)	(805,000)	(1,294,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(1,305,000)	(1,305,000)	(1,680,000)
011302 - A012	Allowances			11,237,000	11,237,000	13,305,000
011302 - A012-1	Regular Allowances			(10,403,000)	(10,403,000)	(12,471,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(834,000)	(834,000)	(834,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>13,630,000</b>	<b>13,630,000</b>	<b>12,298,000</b>
011302 - A032	Communications			879,000	879,000	887,000
011302 - A033	Utilities			600,000	600,000	610,000
011302 - A034	Occupancy Costs			11,100,000	11,100,000	9,900,000
011302 - A038	Travel and Transportation			275,000	275,000	315,000
011302 - A039	General			776,000	776,000	586,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
011302 - A041	Pension			55,000	55,000	55,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	<b>130,000</b>
011302 - A063	Entertainment & Gifts			150,000	150,000	130,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>671,000</b>	<b>671,000</b>	<b>471,000</b>
011302 - A092	Computer Equipment			70,000	70,000	70,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			350,000	350,000	250,000
011302 - A097	Purchase of Furniture & Fixture			250,000	250,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>590,000</b>	<b>590,000</b>	<b>560,000</b>
011302 - A130	Transport			250,000	250,000	220,000
011302 - A131	Machinery and Equipment			60,000	60,000	60,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			120,000	120,000	120,000
011302 - A137	Computer Equipment			100,000	100,000	100,000
011302 - A138	General			10,000	10,000	10,000
<b>Total - High Commission of Pakistan at Male</b>				<b>28,443,000</b>	<b>28,443,000</b>	<b>29,793,000</b>
<b>HQ0594 EMBASSY OF PAKISTAN IN NIAMY :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>8,838,000</b>	<b>8,838,000</b>	<b>10,202,000</b>
011302 - A011	Pay	7	7	1,545,000	1,545,000	2,050,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-1	Pay of Officers	(1)	(1)	(219,000)	(219,000)	(650,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(1,326,000)	(1,326,000)	(1,400,000)
011302 - A012	Allowances			7,293,000	7,293,000	8,152,000
011302 - A012-1	Regular Allowances			(6,568,000)	(6,568,000)	(7,427,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(725,000)	(725,000)	(725,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>7,278,000</b>	<b>7,278,000</b>	<b>8,070,000</b>
011302 - A032	Communications			1,580,000	1,580,000	1,605,000
011302 - A033	Utilities			600,000	600,000	640,000
011302 - A034	Occupancy Costs			2,868,000	2,868,000	3,425,000
011302 - A038	Travel and Transportation			405,000	405,000	435,000
011302 - A039	General			1,825,000	1,825,000	1,965,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011302 - A063	Entertainment & Gifts			20,000	20,000	20,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>410,000</b>	<b>410,000</b>	<b>361,000</b>
011302 - A092	Computer Equipment			69,000	69,000	70,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			170,000	170,000	145,000
011302 - A097	Purchase of Furniture & Fixture			170,000	170,000	145,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>540,000</b>	<b>540,000</b>	<b>540,000</b>
011302 - A130	Transport			375,000	375,000	375,000
011302 - A131	Machinery and Equipment			45,000	45,000	45,000
011302 - A132	Furniture and Fixture			25,000	25,000	25,000
011302 - A133	Buildings and Structure			40,000	40,000	40,000
011302 - A137	Computer Equipment			15,000	15,000	15,000
011302 - A138	General			40,000	40,000	40,000
<b>Total - Embassy of Pakistan in Niamey</b>				<b>17,087,000</b>	<b>17,087,000</b>	<b>19,194,000</b>

**HQ0595 HIGH COMMISSIONER OF PAKISTAN,  
HARARE (SALISBURY) :**

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>17,607,000</b>	<b>17,607,000</b>	<b>20,420,000</b>
011302 - A011	Pay	12	12	2,466,000	2,466,000	3,300,000
011302 - A011-1	Pay of Officers	(2)	(2)	(816,000)	(816,000)	(1,310,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(1,650,000)	(1,650,000)	(1,990,000)
011302 - A012	Allowances			15,141,000	15,141,000	17,120,000
011302 - A012-1	Regular Allowances			(13,413,000)	(13,413,000)	(15,700,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,728,000)	(1,728,000)	(1,420,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>11,326,000</b>	<b>11,326,000</b>	<b>11,478,000</b>
011302 - A032	Communications			2,193,000	2,193,000	2,205,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A033	Utilities			646,000	646,000	675,000
011302 - A034	Occupancy Costs			1,838,000	1,838,000	1,924,000
011302 - A036	Motor Vehicles			225,000	225,000	225,000
011302 - A038	Travel and Transportation			1,343,000	1,343,000	1,368,000
011302 - A039	General			5,081,000	5,081,000	5,081,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
011302 - A063	Entertainment & Gifts			110,000	110,000	110,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,003,000</b>	<b>1,003,000</b>	<b>641,000</b>
011302 - A092	Computer Equipment			202,000	202,000	140,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			400,000	400,000	250,000
011302 - A097	Purchase of Furniture & Fixture			400,000	400,000	250,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,975,000</b>	<b>1,975,000</b>	<b>1,775,000</b>
011302 - A130	Transport			600,000	600,000	600,000
011302 - A131	Machinery and Equipment			125,000	125,000	125,000
011302 - A132	Furniture and Fixture			55,000	55,000	55,000
011302 - A133	Buildings and Structure			1,000,000	1,000,000	800,000
011302 - A137	Computer Equipment			130,000	130,000	130,000
011302 - A138	General			65,000	65,000	65,000
<b>Total -</b>	<b>High Commissioner of Pakistan, Harare (Salisbury)</b>			<b>32,022,000</b>	<b>32,022,000</b>	<b>34,425,000</b>
<b>HQ0596 EMBASSY OF PAKISTAN IN SANA :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>17,008,000</b>	<b>17,008,000</b>	<b>19,351,000</b>
011302 - A011	Pay	10	10	3,897,000	3,897,000	4,855,000
011302 - A011-1	Pay of Officers	(2)	(2)	(901,000)	(901,000)	(1,450,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(2,996,000)	(2,996,000)	(3,405,000)
011302 - A012	Allowances			13,111,000	13,111,000	14,496,000
011302 - A012-1	Regular Allowances			(12,034,000)	(12,034,000)	(13,490,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,077,000)	(1,077,000)	(1,006,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>15,377,000</b>	<b>15,377,000</b>	<b>16,180,000</b>
011302 - A032	Communications			1,133,000	1,133,000	1,133,000
011302 - A033	Utilities			485,000	485,000	485,000
011302 - A034	Occupancy Costs			12,179,000	12,179,000	12,982,000
011302 - A036	Motor Vehicles			65,000	65,000	65,000
011302 - A038	Travel and Transportation			1,145,000	1,145,000	1,145,000
011302 - A039	General			370,000	370,000	370,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension			175,000	175,000	175,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
<b>011302 - A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063	Entertainment & Gifts			60,000	60,000	60,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,305,000</b>	<b>1,305,000</b>	<b>671,000</b>
011302 - A092	Computer Equipment			4,000	4,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			600,000	600,000	275,000
011302 - A097	Purchase of Furniture & Fixture			700,000	700,000	275,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>598,000</b>	<b>598,000</b>	<b>598,000</b>
011302 - A130	Transport			155,000	155,000	155,000
011302 - A131	Machinery and Equipment			110,000	110,000	110,000
011302 - A132	Furniture and Fixture			45,000	45,000	45,000
011302 - A133	Buildings and Structure			150,000	150,000	150,000
011302 - A137	Computer Equipment			115,000	115,000	115,000
011302 - A138	General			23,000	23,000	23,000
<b>Total -</b>	<b>Embassy of Pakistan in Sana</b>			<b>34,523,000</b>	<b>34,523,000</b>	<b>37,035,000</b>
<b>HQ0598 VICE CONSULATE OF PAKISTAN, BIRMINGHAM :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>16,565,000</b>	<b>16,565,000</b>	<b>18,953,000</b>
011302 - A011	Pay	7	8	7,545,000	7,545,000	8,100,000
011302 - A011-1	Pay of Officers	(1)	(2)	(395,000)	(395,000)	(900,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(7,150,000)	(7,150,000)	(7,200,000)
011302 - A012	Allowances			9,020,000	9,020,000	10,853,000
011302 - A012-1	Regular Allowances			(8,219,000)	(8,219,000)	(10,052,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(801,000)	(801,000)	(801,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>13,003,000</b>	<b>13,003,000</b>	<b>13,794,000</b>
011302 - A032	Communications			776,000	776,000	776,000
011302 - A033	Utilities			875,000	875,000	875,000
011302 - A034	Occupancy Costs			10,055,000	10,055,000	10,846,000
011302 - A035	Operating Leases			100,000	100,000	100,000
011302 - A036	Motor Vehicles			152,000	152,000	152,000
011302 - A038	Travel and Transportation			500,000	500,000	500,000
011302 - A039	General			545,000	545,000	545,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011302 - A041	Pension			10,000	10,000	10,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>456,000</b>	<b>456,000</b>	<b>321,000</b>
011302 - A092	Computer Equipment			153,000	153,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			151,000	151,000	100,000
011302 - A097	Purchase of Furniture & Fixture			151,000	151,000	100,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>470,000</b>	<b>470,000</b>	<b>545,000</b>
011302 - A130	Transport		175,000	175,000	250,000
011302 - A131	Machinery and Equipment		10,000	10,000	10,000
011302 - A132	Furniture and Fixture		10,000	10,000	10,000
011302 - A133	Buildings and Structure		275,000	275,000	275,000
<b>Total -</b>	<b>Vice Consulate of Pakistan, Birmingham</b>		<b>30,604,000</b>	<b>30,604,000</b>	<b>33,723,000</b>
<b>HQ0599 CONSULATE GENERAL IN DUBAI :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>82,069,000</b>	<b>82,069,000</b>	<b>92,537,000</b>
011302 - A011	Pay	41 41	19,361,000	19,361,000	21,773,000
011302 - A011-1	Pay of Officers	(6) (6)	(2,375,000)	(2,375,000)	(3,212,000)
011302 - A011-2	Pay of Other Staff	(35) (35)	(16,986,000)	(16,986,000)	(18,561,000)
011302 - A012	Allowances		62,708,000	62,708,000	70,764,000
011302 - A012-1	Regular Allowances		(54,372,000)	(54,372,000)	(62,303,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(8,336,000)	(8,336,000)	(8,461,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>53,566,000</b>	<b>53,566,000</b>	<b>56,060,000</b>
011302 - A032	Communications		4,190,000	4,190,000	4,635,000
011302 - A033	Utilities		2,626,000	2,626,000	2,686,000
011302 - A034	Occupancy Costs		40,560,000	40,560,000	40,651,000
011302 - A036	Motor Vehicles		1,000	1,000	100,000
011302 - A038	Travel and Transportation		3,839,000	3,839,000	5,508,000
011302 - A039	General		2,350,000	2,350,000	2,480,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pesnsion		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>285,000</b>	<b>285,000</b>	<b>270,000</b>
011302 - A063	Entertainment & Gifts		285,000	285,000	270,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>1,056,000</b>	<b>1,056,000</b>	<b>6,649,000</b>
011302 - A092	Computer Equipment		196,000	196,000	193,000
011302 - A095	Purchase of Transport		11,000	11,000	5,460,000
011302 - A096	Purchase of Plant & Machinery		482,000	482,000	406,000
011302 - A097	Purchase of Furniture & Fixture		367,000	367,000	590,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,082,000</b>	<b>3,082,000</b>	<b>3,102,000</b>
011302 - A130	Transport		1,630,000	1,630,000	1,830,000
011302 - A131	Machinery and Equipment		289,000	289,000	289,000
011302 - A132	Furniture and Fixture		250,000	250,000	250,000
011302 - A133	Buildings and Structure		792,000	792,000	612,000
011302 - A137	Computer Equipment		63,000	63,000	63,000
011302 - A138	General		58,000	58,000	58,000
<b>Total -</b>	<b>Consulate General in Dubai</b>		<b>140,233,000</b>	<b>140,233,000</b>	<b>158,793,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0600 VICE CONSULATE OF PAKISTAN, GLASGOW :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>14,209,000</b>	<b>14,209,000</b>	<b>15,291,000</b>
011302 - A011	Pay	6 6	4,354,000	4,354,000	4,877,000
011302 - A011-1	Pay of Officers	(2) (2)	(593,000)	(593,000)	(977,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(3,761,000)	(3,761,000)	(3,900,000)
011302 - A012	Allowances		9,855,000	9,855,000	10,414,000
011302 - A012-1	Regular Allowances		(9,515,000)	(9,515,000)	(10,032,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(340,000)	(340,000)	(382,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>8,940,000</b>	<b>8,940,000</b>	<b>11,045,000</b>
011302 - A032	Communications		1,077,000	1,077,000	1,315,000
011302 - A033	Utilities		1,010,000	1,010,000	1,400,000
011302 - A034	Occupancy Costs		5,830,000	5,830,000	6,950,000
011302 - A036	Motor Vehicles		200,000	200,000	250,000
011302 - A038	Travel and Transportation		441,000	441,000	675,000
011302 - A039	General		382,000	382,000	455,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>50,000</b>
011302 - A063	Entertainment & Gifts		1,000	1,000	50,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>466,000</b>	<b>466,000</b>	<b>411,000</b>
011302 - A092	Computer Equipment		136,000	136,000	111,000
011302 - A096	Purchase of Plant & Machinery		230,000	230,000	200,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>356,000</b>	<b>356,000</b>	<b>462,000</b>
011302 - A130	Transport		145,000	145,000	200,000
011302 - A131	Machinery and Equipment		20,000	20,000	25,000
011302 - A132	Furniture and Fixture		1,000	1,000	20,000
011302 - A133	Buildings and Structure		187,000	187,000	187,000
011302 - A137	Computer Equipment		3,000	3,000	30,000
<b>Total -</b>	<b>Vice Consulate of Pakistan, Glasgow</b>		<b>23,973,000</b>	<b>23,973,000</b>	<b>27,260,000</b>
<b>HQ0601 CONSULATE GENERAL HONGKONG :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>11,752,000</b>	<b>11,752,000</b>	<b>12,661,000</b>
011302 - A011	Pay	5 5	3,047,000	3,047,000	3,559,000
011302 - A011-1	Pay of Officers	(1) (1)	(447,000)	(447,000)	(765,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(2,600,000)	(2,600,000)	(2,794,000)
011302 - A012	Allowances		8,705,000	8,705,000	9,102,000
011302 - A012-1	Regular Allowances		(7,305,000)	(7,305,000)	(7,602,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,400,000)	(1,400,000)	(1,500,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>20,460,000</b>	<b>20,460,000</b>	<b>20,680,000</b>
011302 - A032	Communications		667,000	667,000	651,000
011302 - A033	Utilities		101,000	101,000	101,000
011302 - A034	Occupancy Costs		17,500,000	17,500,000	17,700,000
011302 - A038	Travel and Transportation		180,000	180,000	190,000
011302 - A039	General		2,012,000	2,012,000	2,038,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
011302 - A063	Entertainment & Gifts		66,000	66,000	66,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>501,000</b>	<b>501,000</b>	<b>426,000</b>
011302 - A092	Computer Equipment		250,000	250,000	200,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	125,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>272,000</b>	<b>272,000</b>	<b>272,000</b>
011302 - A130	Transport		1,000	1,000	1,000
011302 - A131	Machinery and Equipment		75,000	75,000	75,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		45,000	45,000	45,000
011302 - A137	Computer Equipment		100,000	100,000	100,000
011302 - A138	General		1,000	1,000	1,000
<b>Total - Consulate General Hongkong</b>			<b>33,051,000</b>	<b>33,051,000</b>	<b>34,105,000</b>
<b>HQ0602 CONSULATE GENERAL AT ISTANBUL :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>11,635,000</b>	<b>11,635,000</b>	<b>10,047,000</b>
011302 - A011	Pay	5 4	1,671,000	1,671,000	1,888,000
011302 - A011-1	Pay of Officers	(2) (1)	(611,000)	(611,000)	(413,000)
011302 - A011-2	Pay of Other Staff	(3) (3)	(1,060,000)	(1,060,000)	(1,475,000)
011302 - A012	Allowances		9,964,000	9,964,000	8,159,000
011302 - A012-1	Regular Allowances		(8,658,000)	(8,658,000)	(6,812,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,306,000)	(1,306,000)	(1,347,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>16,385,000</b>	<b>16,385,000</b>	<b>14,545,000</b>
011302 - A032	Communications		957,000	957,000	900,000
011302 - A033	Utilities		266,000	266,000	300,000
011302 - A034	Occupancy Costs		9,219,000	9,219,000	7,495,000
011302 - A036	Motor Vehicles		165,000	165,000	200,000
011302 - A038	Travel and Transportation		470,000	470,000	610,000
011302 - A039	General		5,308,000	5,308,000	5,040,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
<b>011302 - A06</b>	<b>Transfers</b>			<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
011302 - A063	Entertainment & Gifts			22,000	22,000	22,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>113,000</b>	<b>113,000</b>	<b>146,000</b>
011302 - A092	Computer Equipment			52,000	52,000	70,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			25,000	25,000	25,000
011302 - A097	Purchase of Furniture & Fixture			35,000	35,000	50,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>553,000</b>	<b>553,000</b>	<b>650,000</b>
011302 - A130	Transport			185,000	185,000	230,000
011302 - A131	Machinery and Equipment			25,000	25,000	30,000
011302 - A132	Furniture and Fixture			15,000	15,000	22,000
011302 - A133	Buildings and Structure			92,000	92,000	120,000
011302 - A137	Computer Equipment			121,000	121,000	128,000
011302 - A138	General			115,000	115,000	120,000
<b>Total -</b>	<b>Consulate General at Istanbul</b>			<b>28,709,000</b>	<b>28,709,000</b>	<b>25,411,000</b>
<b>HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>48,326,000</b>	<b>48,326,000</b>	<b>56,015,000</b>
011302 - A011	Pay	25	25	3,738,000	3,738,000	5,327,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,194,000)	(1,194,000)	(1,600,000)
011302 - A011-2	Pay of Other Staff	(22)	(22)	(2,544,000)	(2,544,000)	(3,727,000)
011302 - A012	Allowances			44,588,000	44,588,000	50,688,000
011302 - A012-1	Regular Allowances			(42,781,000)	(42,781,000)	(48,881,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,807,000)	(1,807,000)	(1,807,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>16,233,000</b>	<b>16,233,000</b>	<b>17,332,000</b>
011302 - A032	Communications			963,000	963,000	1,087,000
011302 - A033	Utilities			1,610,000	1,610,000	1,720,000
011302 - A034	Occupancy Costs			10,800,000	10,800,000	11,500,000
011302 - A038	Travel and Transportation			1,547,000	1,547,000	1,657,000
011302 - A039	General			1,313,000	1,313,000	1,368,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pesnsion			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>164,000</b>	<b>164,000</b>	<b>164,000</b>
011302 - A063	Entertainment & Gifts			164,000	164,000	164,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>510,000</b>	<b>510,000</b>	<b>708,000</b>
011302 - A092	Computer Equipment			6,000	6,000	6,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	350,000
011302 - A097	Purchase of Furniture & Fixture			251,000	251,000	350,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,591,000</b>	<b>1,591,000</b>	<b>1,591,000</b>
011302 - A130	Transport			405,000	405,000	405,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A131	Machinery and Equipment			305,000	305,000	305,000
011302 - A132	Furniture and Fixture			270,000	270,000	270,000
011302 - A133	Buildings and Structure			500,000	500,000	500,000
011302 - A137	Computer Equipment			6,000	6,000	6,000
011302 - A138	General			105,000	105,000	105,000
<b>Total - Consulate in Afghanistan at Jalalabad</b>				<b>66,825,000</b>	<b>66,825,000</b>	<b>75,811,000</b>
<b>HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>49,011,000</b>	<b>49,011,000</b>	<b>64,371,000</b>
011302 - A011	Pay	28	28	3,818,000	3,818,000	5,913,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,081,000)	(1,081,000)	(1,673,000)
011302 - A011-2	Pay of Other Staff	(25)	(25)	(2,737,000)	(2,737,000)	(4,240,000)
011302 - A012	Allowances			45,193,000	45,193,000	58,458,000
011302 - A012-1	Regular Allowances			(43,774,000)	(43,774,000)	(56,984,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,419,000)	(1,419,000)	(1,474,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>14,250,000</b>	<b>14,250,000</b>	<b>14,382,000</b>
011302 - A032	Communications			1,134,000	1,134,000	1,230,000
011302 - A033	Utilities			1,500,000	1,500,000	1,550,000
011302 - A034	Occupancy Costs			9,530,000	9,530,000	9,711,000
011302 - A038	Travel and Transportation			1,370,000	1,370,000	1,155,000
011302 - A039	General			716,000	716,000	736,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pesnsion			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>80,000</b>	<b>80,000</b>	<b>60,000</b>
011302 - A063	Entertainment & Gifts			80,000	80,000	60,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>349,000</b>	<b>349,000</b>	<b>3,013,000</b>
011302 - A092	Computer Equipment			45,000	45,000	60,000
011302 - A095	Purchase of Transport			2,000	2,000	2,801,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	101,000
011302 - A097	Purchase of Furniture & Fixture			51,000	51,000	51,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,191,000</b>	<b>1,191,000</b>	<b>1,248,000</b>
011302 - A130	Transport			560,000	560,000	560,000
011302 - A131	Machinery and Equipment			300,000	300,000	350,000
011302 - A132	Furniture and Fixture			65,000	65,000	70,000
011302 - A133	Buildings and Structure			165,000	165,000	165,000
011302 - A137	Computer Equipment			70,000	70,000	70,000
011302 - A138	General			31,000	31,000	33,000
<b>Total - Consulate in Afghanistan at Kandhar</b>				<b>64,882,000</b>	<b>64,882,000</b>	<b>83,075,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>21,171,000</b>	<b>21,171,000</b>	<b>17,903,000</b>
011302 - A011	Pay	11 11	5,817,000	5,817,000	5,358,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,034,000)	(1,034,000)	(757,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(4,783,000)	(4,783,000)	(4,601,000)
011302 - A012	Allowances		15,354,000	15,354,000	12,545,000
011302 - A012-1	Regular Allowances		(13,614,000)	(13,614,000)	(11,127,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,740,000)	(1,740,000)	(1,418,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>19,216,000</b>	<b>19,216,000</b>	<b>12,222,000</b>
011302 - A032	Communications		1,681,000	1,681,000	945,000
011302 - A033	Utilities		1,651,000	1,651,000	1,334,000
011302 - A034	Occupancy Costs		11,326,000	11,326,000	8,628,000
011302 - A036	Motor Vehicles		153,000	153,000	153,000
011302 - A038	Travel and Transportation		2,622,000	2,622,000	626,000
011302 - A039	General		1,783,000	1,783,000	536,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>1,361,000</b>	<b>1,361,000</b>	<b>757,000</b>
011302 - A092	Computer Equipment		256,000	256,000	153,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		502,000	502,000	301,000
011302 - A097	Purchase of Furniture & Fixture		601,000	601,000	301,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,036,000</b>	<b>1,036,000</b>	<b>438,000</b>
011302 - A130	Transport		451,000	451,000	201,000
011302 - A131	Machinery and Equipment		250,000	250,000	101,000
011302 - A132	Furniture and Fixture		201,000	201,000	2,000
011302 - A133	Buildings and Structure		100,000	100,000	100,000
011302 - A137	Computer Equipment		33,000	33,000	33,000
011302 - A138	General		1,000	1,000	1,000
<b>Total -</b>	<b>Vice Consulate of Pakistan at Manchester</b>		<b>42,785,000</b>	<b>42,785,000</b>	<b>31,321,000</b>
<b>HQ0606 CONSULATE IN IRAN AT MESHED :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>24,040,000</b>	<b>24,040,000</b>	<b>28,727,000</b>
011302 - A011	Pay	15 15	5,415,000	5,415,000	6,251,000
011302 - A011-1	Pay of Officers	(2) (2)	(946,000)	(946,000)	(1,366,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(4,469,000)	(4,469,000)	(4,885,000)
011302 - A012	Allowances		18,625,000	18,625,000	22,476,000
011302 - A012-1	Regular Allowances		(16,905,000)	(16,905,000)	(20,774,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,720,000)	(1,720,000)	(1,702,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>7,063,000</b>	<b>7,063,000</b>	<b>8,232,000</b>
011302 - A032	Communications		542,000	542,000	605,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		DEMANDS FOR GRANTS		
	2011-12	2012-13	2011-2012	2011-2012	2012-2013
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A033	Utilities		510,000	510,000	681,000
011302 - A034	Occupancy Costs		3,551,000	3,551,000	4,501,000
011302 - A036	Motor Vehicles		75,000	75,000	75,000
011302 - A038	Travel and Transportation		955,000	955,000	915,000
011302 - A039	General		1,430,000	1,430,000	1,455,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pesnsion		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>83,000</b>	<b>83,000</b>	<b>83,000</b>
011302 - A063	Entertainment & Gifts		83,000	83,000	83,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>536,000</b>	<b>536,000</b>	<b>276,000</b>
011302 - A092	Computer Equipment		83,000	83,000	73,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		301,000	301,000	101,000
011302 - A097	Purchase of Furniture & Fixture		151,000	151,000	101,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>828,000</b>	<b>828,000</b>	<b>910,000</b>
011302 - A130	Transport		235,000	235,000	255,000
011302 - A131	Machinery and Equipment		100,000	100,000	110,000
011302 - A132	Furniture and Fixture		95,000	95,000	95,000
011302 - A133	Buildings and Structure		315,000	315,000	325,000
011302 - A137	Computer Equipment		33,000	33,000	75,000
011302 - A138	General		50,000	50,000	50,000
<b>Total - Consulate in Iran at Meshed</b>			<b>32,551,000</b>	<b>32,551,000</b>	<b>38,229,000</b>

## HQ0607 CONSULATE GENERAL OF PAKISTAN

## U.S.A. AT NEW YORK :

<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>78,126,000</b>	<b>78,126,000</b>	<b>85,797,000</b>
011302 - A011	Pay	23 23	27,921,000	27,921,000	30,909,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,517,000)	(1,517,000)	(2,104,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(26,404,000)	(26,404,000)	(28,805,000)
011302 - A012	Allowances		50,205,000	50,205,000	54,888,000
011302 - A012-1	Regular Allowances		(23,180,000)	(23,180,000)	(26,887,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(27,025,000)	(27,025,000)	(28,001,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>40,358,000</b>	<b>40,358,000</b>	<b>43,844,000</b>
011302 - A032	Communications		4,002,000	4,002,000	4,270,000
011302 - A033	Utilities		3,435,000	3,435,000	3,705,000
011302 - A034	Occupancy Costs		27,790,000	27,790,000	28,909,000
011302 - A036	Motor Vehicles		400,000	400,000	450,000
011302 - A038	Travel and Transportation		3,175,000	3,175,000	4,800,000
011302 - A039	General		1,556,000	1,556,000	1,710,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pesnsion		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>80,000</b>	<b>90,000</b>
011302 - A063	Entertainment & Gifts		80,000	80,000	90,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>3,557,000</b>	<b>3,557,000</b>	<b>617,000</b>
011302 - A092	Computer Equipment		254,000	254,000	213,000
011302 - A095	Purchase of Transport		2,601,000	2,601,000	2,000
011302 - A096	Purchase of Plant & Machinery		351,000	351,000	201,000
011302 - A097	Purchase of Furniture & Fixture		351,000	351,000	201,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,870,000</b>	<b>5,870,000</b>	<b>5,459,000</b>
011302 - A130	Transport		1,500,000	1,500,000	1,600,000
011302 - A131	Machinery and Equipment		550,000	550,000	550,000
011302 - A132	Furniture and Fixture		375,000	375,000	150,000
011302 - A133	Buildings and Structure		3,268,000	3,268,000	2,951,000
011302 - A137	Computer Equipment		155,000	155,000	183,000
011302 - A138	General		22,000	22,000	25,000
<b>Total -</b>	<b>Consulate General of Pakistan U.S.A. at New York</b>		<b>127,992,000</b>	<b>127,992,000</b>	<b>135,808,000</b>
<b>HQ0608 CONSULATE IN IRAN AT ZAHIDAN :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>29,088,000</b>	<b>29,088,000</b>	<b>35,797,000</b>
011302 - A011	Pay	18 18	5,182,000	5,182,000	5,798,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,286,000)	(1,286,000)	(1,719,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(3,896,000)	(3,896,000)	(4,079,000)
011302 - A012	Allowances		23,906,000	23,906,000	29,999,000
011302 - A012-1	Regular Allowances		(22,641,000)	(22,641,000)	(28,679,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,265,000)	(1,265,000)	(1,320,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>7,262,000</b>	<b>7,262,000</b>	<b>7,203,000</b>
011302 - A032	Communications		754,000	754,000	782,000
011302 - A033	Utilities		705,000	705,000	785,000
011302 - A034	Occupancy Costs		3,455,000	3,455,000	3,475,000
011302 - A036	Motor Vehicles		272,000	272,000	277,000
011302 - A038	Travel and Transportation		1,247,000	1,247,000	1,247,000
011302 - A039	General		829,000	829,000	637,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pesnsion		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>901,000</b>	<b>901,000</b>	<b>897,000</b>
011302 - A092	Computer Equipment		63,000	63,000	96,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		386,000	386,000	300,000
011302 - A097	Purchase of Furniture & Fixture		451,000	451,000	500,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>785,000</b>	<b>785,000</b>	<b>785,000</b>
011302 - A130	Transport		260,000	260,000	260,000
011302 - A131	Machinery and Equipment		125,000	125,000	125,000
011302 - A132	Furniture and Fixture		100,000	100,000	100,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A133	Buildings and Structure		178,000	178,000	178,000
011302 - A137	Computer Equipment		100,000	100,000	100,000
011302 - A138	General		22,000	22,000	22,000
<b>Total - Consulate in Iran at Zahidan</b>			<b>38,117,000</b>	<b>38,117,000</b>	<b>44,763,000</b>
<b>HQ0609 CONSULATE GENERAL OF PAKISTAN, MONTREAL :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>2,450,000</b>	<b>2,450,000</b>	<b>2,918,000</b>
011302 - A011	Pay	1 1	150,000	150,000	248,000
011302 - A011-2	Pay of Other Staff	(1) (1)	(150,000)	(150,000)	(248,000)
011302 - A012	Allowances		2,300,000	2,300,000	2,670,000
011302 - A012-1	Regular Allowances		(1,400,000)	(1,400,000)	(1,770,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(900,000)	(900,000)	(900,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>2,451,000</b>	<b>2,451,000</b>	<b>2,451,000</b>
011302 - A032	Communications		553,000	553,000	553,000
011302 - A033	Utilities		310,000	310,000	310,000
011302 - A034	Occupancy Costs		1,303,000	1,303,000	1,303,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		41,000	41,000	41,000
011302 - A039	General		243,000	243,000	243,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>573,000</b>	<b>573,000</b>	<b>400,000</b>
011302 - A092	Computer Equipment		252,000	252,000	180,000
011302 - A096	Purchase of Plant & Machinery		21,000	21,000	20,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>319,000</b>	<b>319,000</b>	<b>319,000</b>
011302 - A131	Machinery and Equipment		115,000	115,000	115,000
011302 - A133	Buildings and Structure		174,000	174,000	174,000
011302 - A137	Computer Equipment		30,000	30,000	30,000
<b>Total - Consulate General of Pakistan, Montreal</b>			<b>5,795,000</b>	<b>5,795,000</b>	<b>6,090,000</b>
<b>HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>1,626,000</b>	<b>1,626,000</b>	<b>1,626,000</b>
011302 - A012	Allowances		1,626,000	1,626,000	1,626,000
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,626,000)	(1,626,000)	(1,626,000)
<b>Total - Honorary Consulates of Pakistan in Foreign Countries</b>			<b>1,626,000</b>	<b>1,626,000</b>	<b>1,626,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0611 EMBASSY OF PAKISTAN, LISBON :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>23,949,000</b>	<b>23,949,000</b>	<b>26,643,000</b>
011302 - A011	Pay	9 9	7,808,000	7,808,000	9,792,000
011302 - A011-1	Pay of Officers	(2) (2)	(636,000)	(636,000)	(1,419,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(7,172,000)	(7,172,000)	(8,373,000)
011302 - A012	Allowances		16,141,000	16,141,000	16,851,000
011302 - A012-1	Regular Allowances		(11,800,000)	(11,800,000)	(12,410,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,341,000)	(4,341,000)	(4,441,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>27,972,000</b>	<b>27,972,000</b>	<b>27,957,000</b>
011302 - A032	Communications		2,698,000	2,698,000	2,598,000
011302 - A033	Utilities		985,000	985,000	1,070,000
011302 - A034	Occupancy Costs		19,373,000	19,373,000	19,373,000
011302 - A036	Motor Vehicles		150,000	150,000	150,000
011302 - A038	Travel and Transportation		1,110,000	1,110,000	1,110,000
011302 - A039	General		3,656,000	3,656,000	3,656,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>332,000</b>	<b>332,000</b>	<b>332,000</b>
011302 - A063	Entertainment & Gifts		332,000	332,000	332,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>596,000</b>	<b>596,000</b>	<b>406,000</b>
011302 - A092	Computer Equipment		245,000	245,000	180,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	100,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	125,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011302 - A130	Transport		425,000	425,000	425,000
011302 - A131	Machinery and Equipment		100,000	100,000	100,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		175,000	175,000	175,000
011302 - A137	Computer Equipment		200,000	200,000	200,000
011302 - A138	General		50,000	50,000	50,000
<b>Total - Embassy of Pakistan, Lisbon</b>			<b>53,849,000</b>	<b>53,849,000</b>	<b>56,338,000</b>

**HQ0612 CONSULATE GENERAL OF PAKISTAN IN  
CANADA AT TORANTO :**

<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>30,998,000</b>	<b>30,998,000</b>	<b>32,917,000</b>
011302 - A011	Pay	14 13	9,755,000	9,755,000	10,702,000
011302 - A011-1	Pay of Officers	(4) (3)	(901,000)	(901,000)	(1,201,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(8,854,000)	(8,854,000)	(9,501,000)
011302 - A012	Allowances		21,243,000	21,243,000	22,215,000
011302 - A012-1	Regular Allowances		(15,691,000)	(15,691,000)	(16,513,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,552,000)	(5,552,000)	(5,702,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>28,994,000</b>	<b>28,994,000</b>	<b>29,989,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A032	Communications		1,970,000	1,970,000	2,040,000
011302 - A033	Utilities		678,000	678,000	678,000
011302 - A034	Occupancy Costs		24,126,000	24,126,000	25,026,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,254,000	1,254,000	1,279,000
011302 - A039	General		965,000	965,000	965,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011302 - A063	Entertainment & Gifts		200,000	200,000	200,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>810,000</b>	<b>810,000</b>	<b>507,000</b>
011302 - A092	Computer Equipment		6,000	6,000	153,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		301,000	301,000	151,000
011302 - A097	Purchase of Furniture & Fixture		501,000	501,000	201,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,421,000</b>	<b>1,421,000</b>	<b>1,439,000</b>
011302 - A130	Transport		1,101,000	1,101,000	1,101,000
011302 - A131	Machinery and Equipment		151,000	151,000	151,000
011302 - A132	Furniture and Fixture		26,000	26,000	26,000
011302 - A133	Buildings and Structure		102,000	102,000	102,000
011302 - A137	Computer Equipment		15,000	15,000	33,000
011302 - A138	General		26,000	26,000	26,000
<b>Total -</b>	<b>Consulate General of Pakistan in</b>				
	<b>Canada at Toronto</b>		<b>62,423,000</b>	<b>62,423,000</b>	<b>65,052,000</b>
<b>HQ0613 EMBASSY OF PAKISTAN, SEOUL :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>25,658,000</b>	<b>25,658,000</b>	<b>28,941,000</b>
011302 - A011	Pay	13 13	8,124,000	8,124,000	9,400,000
011302 - A011-1	Pay of Officers	(2) (2)	(869,000)	(869,000)	(1,300,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(7,255,000)	(7,255,000)	(8,100,000)
011302 - A012	Allowances		17,534,000	17,534,000	19,541,000
011302 - A012-1	Regular Allowances		(15,412,000)	(15,412,000)	(17,429,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,122,000)	(2,122,000)	(2,112,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>32,595,000</b>	<b>32,595,000</b>	<b>31,334,000</b>
011302 - A032	Communications		1,560,000	1,560,000	1,560,000
011302 - A033	Utilities		755,000	755,000	755,000
011302 - A034	Occupancy Costs		21,761,000	21,761,000	23,500,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		873,000	873,000	873,000
011302 - A039	General		7,645,000	7,645,000	4,645,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pesnsion		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>901,000</b>	<b>901,000</b>	<b>526,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A092	Computer Equipment			350,000	350,000	225,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			250,000	250,000	150,000
011302 - A097	Purchase of Furniture & Fixture			300,000	300,000	150,000
<b>011302 - A13</b>	<b>Repair and Maintenance</b>			<b>730,000</b>	<b>730,000</b>	<b>730,000</b>
011302 - A130	Transport			300,000	300,000	300,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			45,000	45,000	45,000
011302 - A133	Buildings and Structure			210,000	210,000	210,000
011302 - A137	Computer Equipment			60,000	60,000	60,000
011302 - A138	General			15,000	15,000	15,000
<b>Total -</b>	<b>Embassy of Pakistan, Seoul</b>			<b>59,945,000</b>	<b>59,945,000</b>	<b>61,592,000</b>
<b>HQ0614 CONSULATE OF PAKISTAN, BRADFORD :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>18,951,000</b>	<b>18,951,000</b>	<b>19,990,000</b>
011302 - A011	Pay	8	8	6,738,000	6,738,000	7,603,000
011302 - A011-1	Pay of Officers	(1)	(1)	(738,000)	(738,000)	(1,203,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(6,000,000)	(6,000,000)	(6,400,000)
011302 - A012	Allowances			12,213,000	12,213,000	12,387,000
011302 - A012-1	Regular Allowances			(10,496,000)	(10,496,000)	(10,661,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,717,000)	(1,717,000)	(1,726,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>13,178,000</b>	<b>13,178,000</b>	<b>14,305,000</b>
011302 - A032	Communications			1,283,000	1,283,000	1,298,000
011302 - A033	Utilities			1,096,000	1,096,000	1,250,000
011302 - A034	Occupancy Costs			9,037,000	9,037,000	9,922,000
011302 - A036	Motor Vehicles			200,000	200,000	200,000
011302 - A038	Travel and Transportation			940,000	940,000	1,010,000
011302 - A039	General			622,000	622,000	625,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A063	Entertainment & Gifts			50,000	50,000	50,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>473,000</b>	<b>473,000</b>	<b>400,000</b>
011302 - A092	Computer Equipment			101,000	101,000	100,000
011302 - A096	Purchase of Plant & Machinery			171,000	171,000	150,000
011302 - A097	Purchase of Furniture & Fixture			201,000	201,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>766,000</b>	<b>766,000</b>	<b>850,000</b>
011302 - A130	Transport			400,000	400,000	425,000
011302 - A131	Machinery and Equipment			210,000	210,000	210,000
011302 - A132	Furniture and Fixture			25,000	25,000	25,000
011302 - A133	Buildings and Structure			90,000	90,000	90,000
011302 - A137	Computer Equipment			30,000	30,000	75,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A138	General		11,000	11,000	25,000
<b>Total -</b>	<b>Consulate of Pakistan, Bradford</b>		<b>33,419,000</b>	<b>33,419,000</b>	<b>35,596,000</b>
<b>HQ0615 EMBASSY OF PAKISTAN, BRUNEI :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>19,558,000</b>	<b>19,558,000</b>	<b>21,243,000</b>
011302 - A011	Pay	10 10	4,199,000	4,199,000	5,193,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,146,000)	(1,146,000)	(1,800,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(3,053,000)	(3,053,000)	(3,393,000)
011302 - A012	Allowances		15,359,000	15,359,000	16,050,000
011302 - A012-1	Regular Allowances		(14,068,000)	(14,068,000)	(14,739,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,291,000)	(1,291,000)	(1,311,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>19,910,000</b>	<b>19,910,000</b>	<b>20,731,000</b>
011302 - A032	Communications		997,000	997,000	1,098,000
011302 - A033	Utilities		281,000	281,000	281,000
011302 - A034	Occupancy Costs		16,000,000	16,000,000	16,700,000
011302 - A036	Motor Vehicles		100,000	100,000	110,000
011302 - A038	Travel and Transportation		357,000	357,000	367,000
011302 - A039	General		2,175,000	2,175,000	2,175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>71,000</b>	<b>71,000</b>	<b>71,000</b>
011302 - A063	Entertainment & Gifts		71,000	71,000	71,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>461,000</b>	<b>461,000</b>	<b>351,000</b>
011302 - A092	Computer Equipment		78,000	78,000	60,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		151,000	151,000	120,000
011302 - A097	Purchase of Furniture & Fixture		231,000	231,000	170,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>465,000</b>	<b>465,000</b>	<b>465,000</b>
011302 - A130	Transport		250,000	250,000	250,000
011302 - A131	Machinery and Equipment		49,000	49,000	49,000
011302 - A132	Furniture and Fixture		44,000	44,000	44,000
011302 - A133	Buildings and Structure		50,000	50,000	50,000
011302 - A137	Computer Equipment		50,000	50,000	50,000
011302 - A138	General		22,000	22,000	22,000
<b>Total -</b>	<b>Embassy of Pakistan, Brunei</b>		<b>40,465,000</b>	<b>40,465,000</b>	<b>42,861,000</b>
<b>HQ0616 EMBASSY OF PAKISTAN, RIYADH :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>58,798,000</b>	<b>58,798,000</b>	<b>64,991,000</b>
011302 - A011	Pay	29 30	13,415,000	13,415,000	15,821,000
011302 - A011-1	Pay of Officers	(5) (6)	(2,228,000)	(2,228,000)	(3,718,000)
011302 - A011-2	Pay of Other Staff	(24) (24)	(11,187,000)	(11,187,000)	(12,103,000)
011302 - A012	Allowances		45,383,000	45,383,000	49,170,000
011302 - A012-1	Regular Allowances		(41,622,000)	(41,622,000)	(45,405,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,761,000)	(3,761,000)	(3,765,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>33,345,000</b>	<b>33,345,000</b>	<b>34,395,000</b>
011302 - A032	Communications			3,890,000	3,890,000	3,890,000
011302 - A033	Utilities			6,400,000	6,400,000	6,400,000
011302 - A034	Occupancy Costs			20,000,000	20,000,000	21,000,000
011302 - A038	Travel and Transportation			2,135,000	2,135,000	2,185,000
011302 - A039	General			920,000	920,000	920,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
011302 - A063	Entertainment & Gifts			125,000	125,000	125,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,111,000</b>	<b>1,111,000</b>	<b>811,000</b>
011302 - A092	Computer Equipment			110,000	110,000	110,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			500,000	500,000	350,000
011302 - A097	Purchase of Furniture & Fixture			500,000	500,000	350,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,195,000</b>	<b>1,195,000</b>	<b>1,145,000</b>
011302 - A130	Transport			800,000	800,000	750,000
011302 - A131	Machinery and Equipment			200,000	200,000	200,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			70,000	70,000	70,000
011302 - A137	Computer Equipment			65,000	65,000	65,000
011302 - A138	General			10,000	10,000	10,000
<b>Total -</b>	<b>Embassy of Pakistan, Riyadh</b>			<b>94,575,000</b>	<b>94,575,000</b>	<b>101,468,000</b>
<b>HQ0617 CONSULATE GENERAL OF PAKISTAN, JEDDAH :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>93,468,000</b>	<b>93,468,000</b>	<b>105,453,000</b>
011302 - A011	Pay	57	57	28,533,000	28,533,000	33,545,000
011302 - A011-1	Pay of Officers	(7)	(8)	(2,643,000)	(2,643,000)	(4,262,000)
011302 - A011-2	Pay of Other Staff	(50)	(49)	(25,890,000)	(25,890,000)	(29,283,000)
011302 - A012	Allowances			64,935,000	64,935,000	71,908,000
011302 - A012-1	Regular Allowances			(58,099,000)	(58,099,000)	(64,292,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(6,836,000)	(6,836,000)	(7,616,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>41,643,000</b>	<b>41,643,000</b>	<b>43,887,000</b>
011302 - A032	Communications			2,937,000	2,937,000	3,024,000
011302 - A033	Utilities			1,080,000	1,080,000	1,130,000
011302 - A034	Occupancy Costs			32,800,000	32,800,000	34,150,000
011302 - A036	Motor Vehicles			282,000	282,000	302,000
011302 - A038	Travel and Transportation			2,629,000	2,629,000	3,204,000
011302 - A039	General			1,915,000	1,915,000	2,077,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
011302 - A063	Entertainment & Gifts			52,000	52,000	52,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,027,000</b>	<b>1,027,000</b>	<b>5,156,000</b>
011302 - A092	Computer Equipment			273,000	273,000	630,000
011302 - A095	Purchase of Transport			2,000	2,000	26,000
011302 - A096	Purchase of Plant & Machinery			351,000	351,000	800,000
011302 - A097	Purchase of Furniture & Fixture			401,000	401,000	3,700,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,742,000</b>	<b>2,742,000</b>	<b>2,982,000</b>
011302 - A130	Transport			1,325,000	1,325,000	1,425,000
011302 - A131	Machinery and Equipment			519,000	519,000	569,000
011302 - A132	Furniture and Fixture			195,000	195,000	225,000
011302 - A133	Buildings and Structure			340,000	340,000	400,000
011302 - A137	Computer Equipment			313,000	313,000	313,000
011302 - A138	General			50,000	50,000	50,000
<b>Total -</b>	<b>Consulate General of Pakistan, Jeddah</b>			<b>138,933,000</b>	<b>138,933,000</b>	<b>157,531,000</b>
<b>HQ0618 EMBASSY OF PAKISTAN, BUDAPEST :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>22,056,000</b>	<b>22,056,000</b>	<b>24,106,000</b>
011302 - A011	Pay	10	10	5,443,000	5,443,000	6,096,000
011302 - A011-1	Pay of Officers	(2)	(2)	(829,000)	(829,000)	(1,341,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(4,614,000)	(4,614,000)	(4,755,000)
011302 - A012	Allowances			16,613,000	16,613,000	18,010,000
011302 - A012-1	Regular Allowances			(13,290,000)	(13,290,000)	(14,687,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,323,000)	(3,323,000)	(3,323,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>35,714,000</b>	<b>35,714,000</b>	<b>36,014,000</b>
011302 - A032	Communications			2,549,000	2,549,000	2,549,000
011302 - A033	Utilities			1,515,000	1,515,000	1,515,000
011302 - A034	Occupancy Costs			22,709,000	22,709,000	22,709,000
011302 - A035	Operating Leases			70,000	70,000	70,000
011302 - A036	Motor Vehicles			350,000	350,000	350,000
011302 - A038	Travel and Transportation			1,275,000	1,275,000	1,275,000
011302 - A039	General			7,246,000	7,246,000	7,546,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
011302 - A063	Entertainment & Gifts			45,000	45,000	45,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>656,000</b>	<b>656,000</b>	<b>421,000</b>
011302 - A092	Computer Equipment			153,000	153,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			201,000	201,000	150,000
011302 - A097	Purchase of Furniture & Fixture			301,000	301,000	150,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>593,000</b>	<b>593,000</b>	<b>593,000</b>
011302 - A130	Transport			442,000	442,000	442,000
011302 - A131	Machinery and Equipment			39,000	39,000	39,000
011302 - A132	Furniture and Fixture			22,000	22,000	22,000
011302 - A133	Buildings and Structure			34,000	34,000	34,000
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			11,000	11,000	11,000
<b>Total -</b>	<b>Embassy of Pakistan, Budapest</b>			<b>59,065,000</b>	<b>59,065,000</b>	<b>61,180,000</b>
<b>HQ0619 CONSULATE GENERAL OF PAKISTAN,</b>						
<b>LOS ANGELES :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>44,860,000</b>	<b>44,860,000</b>	<b>41,998,000</b>
011302 - A011	Pay	13	13	11,051,000	11,051,000	12,158,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,423,000)	(1,423,000)	(1,851,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(9,628,000)	(9,628,000)	(10,307,000)
011302 - A012	Allowances			33,809,000	33,809,000	29,840,000
011302 - A012-1	Regular Allowances			(15,313,000)	(15,313,000)	(14,293,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(18,496,000)	(18,496,000)	(15,547,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>53,317,000</b>	<b>53,317,000</b>	<b>46,167,000</b>
011302 - A032	Communications			4,066,000	4,066,000	3,454,000
011302 - A033	Utilities			1,462,000	1,462,000	738,000
011302 - A034	Occupancy Costs			42,499,000	42,499,000	37,774,000
011302 - A035	Operating Leases			800,000	800,000	800,000
011302 - A036	Motor Vehicles			200,000	200,000	250,000
011302 - A038	Travel and Transportation			3,000,000	3,000,000	2,020,000
011302 - A039	General			1,290,000	1,290,000	1,131,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension			175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>331,000</b>	<b>331,000</b>	<b>250,000</b>
011302 - A063	Entertainment & Gifts			331,000	331,000	250,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>818,000</b>	<b>818,000</b>	<b>628,000</b>
011302 - A092	Computer Equipment			114,000	114,000	99,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			476,000	476,000	351,000
011302 - A097	Purchase of Furniture & Fixture			226,000	226,000	176,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,080,000</b>	<b>2,080,000</b>	<b>1,568,000</b>
011302 - A130	Transport			865,000	865,000	681,000
011302 - A131	Machinery and Equipment			285,000	285,000	201,000
011302 - A132	Furniture and Fixture			360,000	360,000	101,000
011302 - A133	Buildings and Structure			341,000	341,000	302,000
011302 - A137	Computer Equipment			129,000	129,000	163,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A138	General			100,000	100,000	120,000
<b>Total - Consulate General of Pakistan, Los Angeles</b>				<b>101,581,000</b>	<b>101,581,000</b>	<b>90,786,000</b>
<b>HQ0620 EMBASSY OF PAKISTAN, OSLO, NORWAY :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>27,729,000</b>	<b>27,729,000</b>	<b>33,192,000</b>
011302 - A011	Pay	9	9	9,410,000	9,410,000	11,420,000
011302 - A011-1	Pay of Officers	(2)	(2)	(898,000)	(898,000)	(1,420,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(8,512,000)	(8,512,000)	(10,000,000)
011302 - A012	Allowances			18,319,000	18,319,000	21,772,000
011302 - A012-1	Regular Allowances			(16,483,000)	(16,483,000)	(19,926,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,836,000)	(1,836,000)	(1,846,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>47,827,000</b>	<b>47,827,000</b>	<b>44,128,000</b>
011302 - A032	Communications			2,650,000	2,650,000	2,705,000
011302 - A033	Utilities			1,251,000	1,251,000	1,551,000
011302 - A034	Occupancy Costs			34,554,000	34,554,000	31,500,000
011302 - A036	Motor Vehicles			1,000	1,000	1,000
011302 - A038	Travel and Transportation			955,000	955,000	955,000
011302 - A039	General			8,416,000	8,416,000	7,416,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
011302 - A063	Entertainment & Gifts			75,000	75,000	75,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>466,000</b>	<b>466,000</b>	<b>411,000</b>
011302 - A092	Computer Equipment			63,000	63,000	60,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			201,000	201,000	175,000
011302 - A097	Purchase of Furniture & Fixture			201,000	201,000	175,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>821,000</b>	<b>821,000</b>	<b>821,000</b>
011302 - A130	Transport			500,000	500,000	500,000
011302 - A131	Machinery and Equipment			175,000	175,000	175,000
011302 - A132	Furniture and Fixture			35,000	35,000	35,000
011302 - A133	Buildings and Structure			60,000	60,000	60,000
011302 - A137	Computer Equipment			21,000	21,000	21,000
011302 - A138	General			30,000	30,000	30,000
<b>Total - Embassy of Pakistan, Oslo, Norway</b>				<b>76,919,000</b>	<b>76,919,000</b>	<b>78,628,000</b>
<b>HQ0621 EMBASSY OF PAKISTAN, TASHKENT :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>28,278,000</b>	<b>28,278,000</b>	<b>33,780,000</b>
011302 - A011	Pay	17	17	4,661,000	4,661,000	6,361,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,423,000)	(1,423,000)	(2,214,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A011-2	Pay of Other Staff	(14) (14)	(3,238,000)	(3,238,000)	(4,147,000)
011302 - A012	Allowances		23,617,000	23,617,000	27,419,000
011302 - A012-1	Regular Allowances		(21,476,000)	(21,476,000)	(25,197,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,141,000)	(2,141,000)	(2,222,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>23,295,000</b>	<b>23,295,000</b>	<b>28,245,000</b>
011302 - A032	Communications		1,560,000	1,560,000	1,750,000
011302 - A033	Utilities		143,000	143,000	143,000
011302 - A034	Occupancy Costs		13,061,000	13,061,000	15,427,000
011302 - A036	Motor Vehicles		120,000	120,000	180,000
011302 - A038	Travel and Transportation		1,380,000	1,380,000	1,485,000
011302 - A039	General		7,031,000	7,031,000	9,260,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>807,000</b>	<b>807,000</b>	<b>3,346,000</b>
011302 - A092	Computer Equipment		403,000	403,000	243,000
011302 - A095	Purchase of Transport		2,000	2,000	2,801,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	151,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	151,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>567,000</b>	<b>567,000</b>	<b>703,000</b>
011302 - A130	Transport		227,000	227,000	317,000
011302 - A131	Machinery and Equipment		109,000	109,000	155,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		43,000	43,000	43,000
011302 - A137	Computer Equipment		108,000	108,000	108,000
011302 - A138	General		30,000	30,000	30,000
<b>Total - Embassy of Pakistan, Tashkent</b>			<b>53,008,000</b>	<b>53,008,000</b>	<b>66,135,000</b>

## HQ0622 EMBASSY OF PAKISTAN, ALMATA (ALMATY)

## KAZAKISTAN :

<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>22,522,000</b>	<b>22,522,000</b>	<b>22,303,000</b>
011302 - A011	Pay	15 13	4,916,000	4,916,000	5,220,000
011302 - A011-1	Pay of Officers	(4) (3)	(1,614,000)	(1,615,000)	(1,411,000)
011302 - A011-2	Pay of Other Staff	(11) (10)	(3,302,000)	(3,301,000)	(3,809,000)
011302 - A012	Allowances		17,606,000	17,606,000	17,083,000
011302 - A012-1	Regular Allowances		(16,419,000)	(16,419,000)	(15,651,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,187,000)	(1,187,000)	(1,432,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>28,595,000</b>	<b>28,595,000</b>	<b>27,127,000</b>
011302 - A032	Communications		2,932,000	2,932,000	2,831,000
011302 - A033	Utilities		1,014,000	1,014,000	1,049,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A034	Occupancy Costs			19,505,000	19,505,000	17,867,000
011302 - A036	Motor Vehicles			196,000	196,000	411,000
011302 - A038	Travel and Transportation			1,658,000	1,658,000	1,679,000
011302 - A039	General			3,290,000	3,290,000	3,290,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>80,000</b>	<b>80,000</b>	<b>85,000</b>
011302 - A063	Entertainment & Gifts			80,000	80,000	85,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>572,000</b>	<b>572,000</b>	<b>522,000</b>
011302 - A092	Computer Equipment			168,000	168,000	168,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			201,000	201,000	176,000
011302 - A097	Purchase of Furniture & Fixture			201,000	201,000	176,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>966,000</b>	<b>966,000</b>	<b>1,066,000</b>
011302 - A130	Transport			446,000	446,000	451,000
011302 - A131	Machinery and Equipment			116,000	116,000	141,000
011302 - A132	Furniture and Fixture			86,000	86,000	106,000
011302 - A133	Buildings and Structure			180,000	180,000	200,000
011302 - A137	Computer Equipment			93,000	93,000	123,000
011302 - A138	General			45,000	45,000	45,000
<b>Total - Embassy of Pakistan, Almata (Almaty)</b>	<b>Kazakistan</b>			<b>52,736,000</b>	<b>52,736,000</b>	<b>51,104,000</b>
<b>HQ0623 EMBASSY OF PAKISTAN, DUSHAMBE, TAJIKISTAN :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>25,783,000</b>	<b>25,783,000</b>	<b>30,669,000</b>
011302 - A011	Pay	14	14	3,987,000	3,987,000	5,261,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,115,000)	(1,115,000)	(1,700,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(2,872,000)	(2,872,000)	(3,561,000)
011302 - A012	Allowances			21,796,000	21,796,000	25,408,000
011302 - A012-1	Regular Allowances			(19,890,000)	(19,890,000)	(23,471,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,906,000)	(1,906,000)	(1,937,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>31,654,000</b>	<b>31,654,000</b>	<b>32,661,000</b>
011302 - A032	Communications			2,351,000	2,351,000	2,351,000
011302 - A033	Utilities			984,000	984,000	968,000
011302 - A034	Occupancy Costs			19,055,000	19,055,000	19,427,000
011302 - A036	Motor Vehicles			250,000	250,000	355,000
011302 - A038	Travel and Transportation			1,590,000	1,590,000	1,950,000
011302 - A039	General			7,424,000	7,424,000	7,610,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
011302 - A063	Entertainment & Gifts			54,000	54,000	54,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>385,000</b>	<b>385,000</b>	<b>3,291,000</b>
011302 - A092	Computer Equipment			51,000	51,000	104,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A095			2,000	2,000	2,801,000
011302 - A096			221,000	221,000	236,000
011302 - A097			111,000	111,000	150,000
<b>011302 - A13</b>			<b>1,083,000</b>	<b>1,083,000</b>	<b>1,095,000</b>
011302 - A130			293,000	293,000	360,000
011302 - A131			180,000	180,000	180,000
011302 - A132			135,000	135,000	110,000
011302 - A133			304,000	304,000	274,000
011302 - A137			143,000	143,000	143,000
011302 - A138			28,000	28,000	28,000
<b>Total - Embassy of Pakistan, Dushambe Tajikistan</b>			<b>58,959,000</b>	<b>58,959,000</b>	<b>67,770,000</b>

## HQ0624 EMBASSY OF PAKISTAN, ASHGABAT, TURKMENSTAN :

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>19,410,000</b>	<b>19,410,000</b>	<b>21,149,000</b>
011302 - A011	Pay	10	11	4,528,000	4,528,000	5,788,000
011302 - A011-1	Pay of Officers	(2)	(2)	(906,000)	(906,000)	(1,283,000)
011302 - A011-2	Pay of Other Staff	(8)	(9)	(3,622,000)	(3,622,000)	(4,505,000)
011302 - A012	Allowances			14,882,000	14,882,000	15,361,000
011302 - A012-1	Regular Allowances			(13,366,000)	(13,366,000)	(13,936,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,516,000)	(1,516,000)	(1,425,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>19,336,000</b>	<b>19,336,000</b>	<b>19,785,000</b>
011302 - A032	Communications			2,166,000	2,166,000	2,225,000
011302 - A033	Utilities			3,000	3,000	3,000
011302 - A034	Occupancy Costs			9,078,000	9,078,000	9,558,000
011302 - A036	Motor Vehicles			1,000	1,000	579,000
011302 - A038	Travel and Transportation			858,000	858,000	875,000
011302 - A039	General			7,230,000	7,230,000	6,545,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension			175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063	Entertainment & Gifts			60,000	60,000	60,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>448,000</b>	<b>448,000</b>	<b>396,000</b>
011302 - A092	Computer Equipment			48,000	48,000	45,000
011302 - A095	Purchase of Transport			1,000		1,000
011302 - A096	Purchase of Plant & Machinery			199,000	200,000	175,000
011302 - A097	Purchase of Furniture & Fixture			200,000	200,000	175,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>866,000</b>	<b>866,000</b>	<b>860,000</b>
011302 - A130	Transport			527,000	527,000	527,000
011302 - A131	Machinery and Equipment			150,000	150,000	150,000
011302 - A132	Furniture and Fixture			43,000	43,000	43,000
011302 - A133	Buildings and Structure			86,000	86,000	80,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			15,000	15,000	15,000
<b>Total - Embassy of Pakistan, Ashgabat, Turkmenistan</b>				<b>40,295,000</b>	<b>40,295,000</b>	<b>42,425,000</b>
<b>HQ0625 EMBASSY OF PAKISTAN, BAKU, AZERBAIJAN :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>26,565,000</b>	<b>26,565,000</b>	<b>19,311,000</b>
011302 - A011	Pay	14	14	4,232,000	4,232,000	4,052,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,218,000)	(1,218,000)	(1,167,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(3,014,000)	(3,014,000)	(2,885,000)
011302 - A012	Allowances			22,333,000	22,333,000	15,259,000
011302 - A012-1	Regular Allowances			(20,266,000)	(20,266,000)	(13,943,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,067,000)	(2,067,000)	(1,316,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>27,869,000</b>	<b>27,869,000</b>	<b>15,965,000</b>
011302 - A032	Communications			2,122,000	2,122,000	1,472,000
011302 - A033	Utilities			719,000	719,000	413,000
011302 - A034	Occupancy Costs			14,449,000	14,449,000	9,990,000
011302 - A036	Motor Vehicles			300,000	300,000	266,000
011302 - A038	Travel and Transportation			2,349,000	2,349,000	1,078,000
011302 - A039	General			7,930,000	7,930,000	2,746,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>106,000</b>	<b>106,000</b>	<b>106,000</b>
011302 - A063	Entertainment & Gifts			106,000	106,000	106,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>11,000</b>	<b>11,000</b>	<b>130,000</b>
011302 - A092	Computer Equipment			6,000	6,000	6,000
011302 - A095	Purchase of Transport			1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery			2,000	2,000	61,000
011302 - A097	Purchase of Furniture & Fixture			2,000	2,000	61,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,344,000</b>	<b>1,344,000</b>	<b>766,000</b>
011302 - A130	Transport			400,000	400,000	201,000
011302 - A131	Machinery and Equipment			230,000	230,000	156,000
011302 - A132	Furniture and Fixture			150,000	150,000	76,000
011302 - A133	Buildings and Structure			482,000	482,000	242,000
011302 - A137	Computer Equipment			24,000	24,000	33,000
011302 - A138	General			58,000	58,000	58,000
<b>Total - Embassy of Pakistan, Baku, Azerbaijan</b>				<b>55,896,000</b>	<b>55,896,000</b>	<b>36,279,000</b>
<b>HQ0626 CONSULATE GENERAL OF PAKISTAN, MAZAR-I-SHARIF :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>36,028,000</b>	<b>36,028,000</b>	<b>44,706,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011	Pay	20	20	2,707,000	2,707,000	3,956,000
011302 - A011-1	Pay of Officers	(2)	(2)	(842,000)	(842,000)	(1,139,000)
011302 - A011-2	Pay of Other Staff	(18)	(18)	(1,865,000)	(1,865,000)	(2,817,000)
011302 - A012	Allowances			33,321,000	33,321,000	40,750,000
011302 - A012-1	Regular Allowances			(32,380,000)	(32,380,000)	(39,817,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(941,000)	(941,000)	(933,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>16,420,000</b>	<b>16,420,000</b>	<b>16,351,000</b>
011302 - A032	Communications			1,032,000	1,032,000	904,000
011302 - A033	Utilities			1,169,000	1,169,000	1,189,000
011302 - A034	Occupancy Costs			10,579,000	10,579,000	10,513,000
011302 - A038	Travel and Transportation			2,685,000	2,685,000	2,770,000
011302 - A039	General			955,000	955,000	975,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
011302 - A063	Entertainment & Gifts			12,000	12,000	12,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>432,000</b>	<b>432,000</b>	<b>470,000</b>
011302 - A092	Computer Equipment			78,000	78,000	78,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			201,000	201,000	225,000
011302 - A097	Purchase of Furniture & Fixture			151,000	151,000	165,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>905,000</b>	<b>905,000</b>	<b>957,000</b>
011302 - A130	Transport			350,000	350,000	390,000
011302 - A131	Machinery and Equipment			145,000	145,000	155,000
011302 - A132	Furniture and Fixture			100,000	100,000	100,000
011302 - A133	Buildings and Structure			265,000	265,000	250,000
011302 - A137	Computer Equipment			33,000	33,000	50,000
011302 - A138	General			12,000	12,000	12,000
<b>Total - Consulate General of Pakistan, Mazar-i-Sharif</b>				<b>53,798,000</b>	<b>53,798,000</b>	<b>62,497,000</b>
<b>HQ0627 EMBASSY OF PAKISTAN, PRETORIA :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>40,294,000</b>	<b>40,294,000</b>	<b>45,807,000</b>
011302 - A011	Pay	19	19	7,693,000	7,693,000	7,812,000
011302 - A011-1	Pay of Officers	(4)	(4)	(1,973,000)	(1,973,000)	(2,605,000)
011302 - A011-2	Pay of Other Staff	(15)	(15)	(5,720,000)	(5,720,000)	(5,207,000)
011302 - A012	Allowances			32,601,000	32,601,000	37,995,000
011302 - A012-1	Regular Allowances			(27,701,000)	(27,701,000)	(33,119,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,900,000)	(4,900,000)	(4,876,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>44,603,000</b>	<b>44,603,000</b>	<b>44,541,000</b>
011302 - A032	Communications			3,655,000	3,655,000	3,755,000
011302 - A033	Utilities			1,606,000	1,606,000	1,606,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A034	Occupancy Costs			24,664,000	24,664,000	24,067,000
011302 - A035	Operating Leases			2,000	2,000	2,000
011302 - A036	Motor Vehicles			620,000	620,000	620,000
011302 - A038	Travel and Transportation			4,190,000	4,190,000	4,425,000
011302 - A039	General			9,866,000	9,866,000	10,066,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>276,000</b>	<b>276,000</b>	<b>175,000</b>
011302 - A041	Pension			276,000	276,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>807,000</b>	<b>807,000</b>	<b>629,000</b>
011302 - A092	Computer Equipment			303,000	303,000	325,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	151,000
011302 - A097	Purchase of Furniture & Fixture			251,000	251,000	151,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,869,000</b>	<b>1,869,000</b>	<b>1,868,000</b>
011302 - A130	Transport			825,000	825,000	825,000
011302 - A131	Machinery and Equipment			300,000	300,000	300,000
011302 - A132	Furniture and Fixture			175,000	175,000	175,000
011302 - A133	Buildings and Structure			475,000	475,000	475,000
011302 - A137	Computer Equipment			63,000	63,000	63,000
011302 - A138	General			31,000	31,000	30,000
<b>Total -</b>	<b>Embassy of Pakistan, Pretoria</b>			<b>87,949,000</b>	<b>87,949,000</b>	<b>93,120,000</b>

**HQ0628 HIGH COMMISSION OF PAKISTAN,  
NEW DELHI (PASSPORT OFFICE) :**

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>21,293,000</b>	<b>21,293,000</b>	<b>25,705,000</b>
011302 - A011	Pay	14	14	1,972,000	1,972,000	3,554,000
011302 - A011-1	Pay of Officers	(1)	(1)	(285,000)	(285,000)	(469,000)
011302 - A011-2	Pay of Other Staff	(13)	(13)	(1,687,000)	(1,687,000)	(3,085,000)
011302 - A012	Allowances			19,321,000	19,321,000	22,151,000
011302 - A012-1	Regular Allowances			(17,714,000)	(17,714,000)	(20,501,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,607,000)	(1,607,000)	(1,650,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>5,142,000</b>	<b>5,142,000</b>	<b>5,705,000</b>
011302 - A032	Communications			270,000	270,000	270,000
011302 - A033	Utilities			900,000	900,000	925,000
011302 - A034	Occupancy Costs			2,823,000	2,823,000	3,200,000
011302 - A038	Travel and Transportation			163,000	163,000	130,000
011302 - A039	General			986,000	986,000	1,180,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>445,000</b>	<b>445,000</b>	<b>336,000</b>
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			100,000	100,000	100,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A133	Buildings and Structure		200,000	200,000	100,000
011302 - A137	Computer Equipment		45,000	45,000	36,000
<b>Total -</b>	<b>High Commission of Pakistan, New Delhi</b>				
	<b>(Passport Office)</b>		<b>26,880,000</b>	<b>26,880,000</b>	<b>31,746,000</b>
<b>HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>36,407,000</b>	<b>36,407,000</b>	<b>45,484,000</b>
011302 - A011	Pay	20 20	3,026,000	3,026,000	4,803,000
011302 - A011-1	Pay of Officers	(2) (2)	(885,000)	(885,000)	(1,303,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(2,141,000)	(2,141,000)	(3,500,000)
011302 - A012	Allowances		33,381,000	33,381,000	40,681,000
011302 - A012-1	Regular Allowances		(31,429,000)	(31,429,000)	(38,429,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,952,000)	(1,952,000)	(2,252,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>19,434,000</b>	<b>19,434,000</b>	<b>21,016,000</b>
011302 - A032	Communications		943,000	943,000	1,028,000
011302 - A033	Utilities		903,000	903,000	923,000
011302 - A034	Occupancy Costs		15,213,000	15,213,000	15,750,000
011302 - A038	Travel and Transportation		1,455,000	1,455,000	2,355,000
011302 - A039	General		920,000	920,000	960,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
011302 - A063	Entertainment & Gifts		66,000	66,000	66,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>471,000</b>	<b>471,000</b>	<b>469,000</b>
011302 - A092	Computer Equipment		156,000	156,000	225,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		112,000	112,000	91,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	151,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>917,000</b>	<b>917,000</b>	<b>1,057,000</b>
011302 - A130	Transport		285,000	285,000	335,000
011302 - A131	Machinery and Equipment		155,000	155,000	205,000
011302 - A132	Furniture and Fixture		105,000	105,000	85,000
011302 - A133	Buildings and Structure		230,000	230,000	270,000
011302 - A137	Computer Equipment		127,000	127,000	147,000
011302 - A138	General		15,000	15,000	15,000
<b>Total -</b>	<b>Consulate General of Pakistan, at</b>				
	<b>Herat</b>		<b>57,295,000</b>	<b>57,295,000</b>	<b>68,092,000</b>
<b>HQ0630 ESTABLISHING PAKISTAN EMBASSY,</b>					
<b>SARAJEVO (BOSNIA/HERZEGOVINA) :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>21,023,000</b>	<b>21,023,000</b>	<b>26,550,000</b>
011302 - A011	Pay	10 10	4,336,000	4,336,000	6,206,000
011302 - A011-1	Pay of Officers	(2) (2)	(819,000)	(819,000)	(1,602,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(3,517,000)	(3,517,000)	(4,604,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A012	Allowances		16,687,000	16,687,000	20,344,000
011302 - A012-1	Regular Allowances		(12,710,000)	(12,710,000)	(16,417,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,977,000)	(3,977,000)	(3,927,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>37,914,000</b>	<b>37,914,000</b>	<b>34,269,000</b>
011302 - A032	Communications		2,123,000	2,123,000	2,278,000
011302 - A033	Utilities		1,360,000	1,360,000	1,535,000
011302 - A034	Occupancy Costs		22,300,000	22,300,000	23,100,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,220,000	1,220,000	1,355,000
011302 - A039	General		10,910,000	10,910,000	6,000,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
011302 - A063	Entertainment & Gifts		55,000	55,000	55,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>953,000</b>	<b>953,000</b>	<b>796,000</b>
011302 - A092	Computer Equipment		252,000	252,000	270,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		100,000	100,000	175,000
011302 - A097	Purchase of Furniture & Fixture		600,000	600,000	350,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>719,000</b>	<b>719,000</b>	<b>795,000</b>
011302 - A130	Transport		395,000	395,000	440,000
011302 - A131	Machinery and Equipment		99,000	99,000	110,000
011302 - A132	Furniture and Fixture		43,000	43,000	50,000
011302 - A133	Buildings and Structure		70,000	70,000	70,000
011302 - A137	Computer Equipment		100,000	100,000	100,000
011302 - A138	General		12,000	12,000	25,000
<b>Total -</b>	<b>Establishing Pakistan Embassy, Sarajevo (Bosnia/Herzegovina)</b>		<b>60,839,000</b>	<b>60,839,000</b>	<b>62,640,000</b>
<b>HQ0631 EMBASSY OF PAKISTAN, KIEV :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>16,298,000</b>	<b>16,298,000</b>	<b>18,920,000</b>
011302 - A011	Pay	8	9	3,865,000	4,585,000
011302 - A011-1	Pay of Officers	(2)	(2)	(999,000)	(1,380,000)
011302 - A011-2	Pay of Other Staff	(6)	(7)	(2,866,000)	(3,205,000)
011302 - A012	Allowances			12,433,000	14,335,000
011302 - A012-1	Regular Allowances			(11,303,000)	(13,034,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,130,000)	(1,301,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>31,649,000</b>	<b>30,875,000</b>
011302 - A032	Communications			1,172,000	1,273,000
011302 - A033	Utilities			592,000	762,000
011302 - A034	Occupancy Costs			23,400,000	23,000,000
011302 - A036	Motor Vehicles			225,000	225,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A038	Travel and Transportation			1,174,000	1,174,000	1,189,000
011302 - A039	General			5,086,000	5,086,000	4,426,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension			175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
011302 - A063	Entertainment & Gifts			86,000	86,000	86,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>1,001,000</b>	<b>1,001,000</b>	<b>741,000</b>
011302 - A092	Computer Equipment			250,000	250,000	180,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			400,000	400,000	280,000
011302 - A097	Purchase of Furniture & Fixture			350,000	350,000	280,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>
011302 - A130	Transport			600,000	600,000	600,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			210,000	210,000	210,000
011302 - A137	Computer Equipment			100,000	100,000	100,000
011302 - A138	General			30,000	30,000	30,000
<b>Total -</b>	<b>Embassy of Pakistan, Kiev</b>			<b>50,299,000</b>	<b>50,299,000</b>	<b>51,887,000</b>

## HQ0632 EMBASSY OF PAKISTAN, DUBLIN (IRELAND) :

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>34,561,000</b>	<b>34,561,000</b>	<b>39,428,000</b>
011302 - A011	Pay	11	11	7,882,000	7,882,000	9,249,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,210,000)	(1,210,000)	(1,954,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(6,672,000)	(6,672,000)	(7,295,000)
011302 - A012	Allowances			26,679,000	26,679,000	30,179,000
011302 - A012-1	Regular Allowances			(20,828,000)	(20,828,000)	(24,328,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(5,851,000)	(5,851,000)	(5,851,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>51,778,000</b>	<b>51,778,000</b>	<b>52,486,000</b>
011302 - A032	Communications			2,925,000	2,925,000	3,190,000
011302 - A033	Utilities			1,205,000	1,205,000	1,360,000
011302 - A034	Occupancy Costs			45,117,000	45,117,000	45,340,000
011302 - A036	Motor Vehiles			225,000	225,000	225,000
011302 - A038	Travel and Transportation			1,370,000	1,370,000	1,385,000
011302 - A039	General			936,000	936,000	986,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension			175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>87,000</b>	<b>87,000</b>	<b>87,000</b>
011302 - A063	Entertainment & Gifts			87,000	87,000	87,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>956,000</b>	<b>956,000</b>	<b>951,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A092	Computer Equipment			153,000	153,000	150,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			401,000	401,000	400,000
011302 - A097	Purchase of Furniture & Fixture			401,000	401,000	400,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>735,000</b>	<b>735,000</b>	<b>735,000</b>
011302 - A130	Transport			245,000	245,000	245,000
011302 - A131	Machinery and Equipment			150,000	150,000	150,000
011302 - A132	Furniture and Fixture			150,000	150,000	150,000
011302 - A133	Buildings and Structure			90,000	90,000	90,000
011302 - A138	General			100,000	100,000	100,000
<b>Total -</b>	<b>Embassy of Pakistan, Dublin (Ireland)</b>			<b>88,292,000</b>	<b>88,292,000</b>	<b>93,862,000</b>
<b>HQ0633 EMBASSY OF PAKISTAN, BISHKEK :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>13,236,000</b>	<b>13,236,000</b>	<b>14,854,000</b>
011302 - A011	Pay	9	9	2,943,000	2,943,000	3,906,000
011302 - A011-1	Pay of Officers	(2)	(2)	(843,000)	(843,000)	(1,306,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(2,100,000)	(2,100,000)	(2,600,000)
011302 - A012	Allowances			10,293,000	10,293,000	10,948,000
011302 - A012-1	Regular Allowances			(9,008,000)	(9,008,000)	(9,663,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,285,000)	(1,285,000)	(1,285,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>6,187,000</b>	<b>6,187,000</b>	<b>6,637,000</b>
011302 - A032	Communications			1,711,000	1,711,000	1,711,000
011302 - A033	Utilities			595,000	595,000	595,000
011302 - A034	Occupancy Costs			1,750,000	1,750,000	2,200,000
011302 - A036	Motor Vehicles			1,000	1,000	1,000
011302 - A038	Travel and Transportation			708,000	708,000	708,000
011302 - A039	General			1,422,000	1,422,000	1,422,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
011302 - A063	Entertainment & Gifts			44,000	44,000	44,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>357,000</b>	<b>357,000</b>	<b>256,000</b>
011302 - A092	Computer Equipment			55,000	55,000	55,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			151,000	151,000	100,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,054,000</b>	<b>1,054,000</b>	<b>1,054,000</b>
011302 - A130	Transport			450,000	450,000	450,000
011302 - A131	Machinery and Equipment			250,000	250,000	250,000
011302 - A132	Furniture and Fixture			60,000	60,000	60,000
011302 - A133	Buildings and Structure			206,000	206,000	206,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A137	Computer Equipment		63,000	63,000	63,000
011302 - A138	General		25,000	25,000	25,000
<b>Total - Embassy of Pakistan, Bishkek</b>			<b>20,879,000</b>	<b>20,879,000</b>	<b>22,846,000</b>
<b>HQ0634 CONSULATE GENERAL OF PAKISTAN, FRANKFURT, GERMANY :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>35,837,000</b>	<b>35,837,000</b>	<b>39,138,000</b>
011302 - A011	Pay	11 11	15,184,000	15,184,000	15,413,000
011302 - A011-1	Pay of Officers	(2) (2)	(732,000)	(732,000)	(1,209,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(14,452,000)	(14,452,000)	(14,204,000)
011302 - A012	Allowances		20,653,000	20,653,000	23,725,000
011302 - A012-1	Regular Allowances		(14,392,000)	(14,392,000)	(17,964,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(6,261,000)	(6,261,000)	(5,761,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>39,419,000</b>	<b>39,419,000</b>	<b>41,283,000</b>
011302 - A032	Communications		2,260,000	2,260,000	2,260,000
011302 - A033	Utilities		2,425,000	2,425,000	2,875,000
011302 - A034	Occupancy Costs		26,272,000	26,272,000	25,052,000
011302 - A035	Operating Leases		650,000	650,000	850,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,176,000	1,176,000	1,385,000
011302 - A039	General		6,635,000	6,635,000	8,860,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>901,000</b>	<b>901,000</b>	<b>751,000</b>
011302 - A092	Computer Equipment		150,000	150,000	150,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		500,000	500,000	150,000
011302 - A097	Purchase of Furniture & Fixture		250,000	250,000	450,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,116,000</b>	<b>1,116,000</b>	<b>1,050,000</b>
011302 - A130	Transport		525,000	525,000	450,000
011302 - A131	Machinery and Equipment		300,000	300,000	300,000
011302 - A132	Furniture and Fixture		43,000	43,000	50,000
011302 - A133	Buildings and Structure		150,000	150,000	150,000
011302 - A137	Computer Equipment		60,000	60,000	60,000
011302 - A138	General		38,000	38,000	40,000
<b>Total - Consulate General of Pakistan, Frankfurt, Germany</b>			<b>77,373,000</b>	<b>77,373,000</b>	<b>82,322,000</b>
<b>HQ0637 HIGH COMMISSION OF PAKISTAN, ABUJA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>23,781,000</b>	<b>23,781,000</b>	<b>26,088,000</b>
011302 - A011	Pay	12 12	2,249,000	2,249,000	2,912,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-1	Pay of Officers	(2)	(2)	(849,000)	(849,000)	(1,212,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(1,400,000)	(1,400,000)	(1,700,000)
011302 - A012	Allowances			21,532,000	21,532,000	23,176,000
011302 - A012-1	Regular Allowances			(19,812,000)	(19,812,000)	(21,456,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,720,000)	(1,720,000)	(1,720,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>19,593,000</b>	<b>19,593,000</b>	<b>19,894,000</b>
011302 - A032	Communications			1,735,000	1,735,000	1,735,000
011302 - A033	Utilities			655,000	655,000	655,000
011302 - A034	Occupancy Costs			9,899,000	9,899,000	10,200,000
011302 - A036	Motor Vehicles			266,000	266,000	266,000
011302 - A038	Travel and Transportation			2,365,000	2,365,000	2,365,000
011302 - A039	General			4,673,000	4,673,000	4,673,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
011302 - A063	Entertainment & Gifts			150,000	150,000	150,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>628,000</b>	<b>628,000</b>	<b>261,000</b>
011302 - A092	Computer Equipment			200,000	200,000	110,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			226,000	226,000	75,000
011302 - A097	Purchase of Furniture & Fixture			201,000	201,000	75,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,652,000</b>	<b>1,652,000</b>	<b>1,652,000</b>
011302 - A130	Transport			823,000	823,000	823,000
011302 - A131	Machinery and Equipment			269,000	269,000	269,000
011302 - A132	Furniture and Fixture			100,000	100,000	100,000
011302 - A133	Buildings and Structure			290,000	290,000	290,000
011302 - A137	Computer Equipment			120,000	120,000	120,000
011302 - A138	General			50,000	50,000	50,000
<b>Total -</b>	<b>High Commission of Pakistan, Abuja</b>			<b>45,804,000</b>	<b>45,804,000</b>	<b>48,045,000</b>

## HQ0638 EMBASSY OF PAKISTAN, HANOI :

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>15,845,000</b>	<b>15,845,000</b>	<b>17,091,000</b>
011302 - A011	Pay	8	8	3,621,000	3,621,000	4,573,000
011302 - A011-1	Pay of Officers	(2)	(2)	(871,000)	(871,000)	(1,373,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(2,750,000)	(2,750,000)	(3,200,000)
011302 - A012	Allowances			12,224,000	12,224,000	12,518,000
011302 - A012-1	Regular Allowances			(9,851,000)	(9,851,000)	(10,140,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,373,000)	(2,373,000)	(2,378,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>21,620,000</b>	<b>21,620,000</b>	<b>24,517,000</b>
011302 - A032	Communications			1,603,000	1,603,000	1,603,000
011302 - A033	Utilities			609,000	609,000	609,000
011302 - A034	Occupancy Costs			15,613,000	15,613,000	18,510,000
011302 - A036	Motor Vehicles			100,000	100,000	100,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A038	Travel and Transportation			1,218,000	1,218,000	1,218,000
011302 - A039	General			2,477,000	2,477,000	2,477,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
011302 - A041	Pension			350,000	350,000	350,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>88,000</b>	<b>88,000</b>	<b>88,000</b>
011302 - A063	Entertainment & Gifts			88,000	88,000	88,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>903,000</b>	<b>903,000</b>	<b>576,000</b>
011302 - A092	Computer Equipment			350,000	350,000	250,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			151,000	151,000	125,000
011302 - A097	Purchase of Furniture & Fixture			401,000	401,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>886,000</b>	<b>886,000</b>	<b>808,000</b>
011302 - A130	Transport			276,000	276,000	276,000
011302 - A131	Machinery and Equipment			155,000	155,000	155,000
011302 - A132	Furniture and Fixture			88,000	88,000	88,000
011302 - A133	Buildings and Structure			222,000	222,000	150,000
011302 - A137	Computer Equipment			45,000	45,000	39,000
011302 - A138	General			100,000	100,000	100,000
<b>Total</b>	<b>Embassy of Pakistan, Hanoi</b>			<b>39,692,000</b>	<b>39,692,000</b>	<b>43,430,000</b>

## HQ0657 EMBASSY OF PAKISTAN, PRAGUE (CZECH REPUBLIC) :

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>24,486,000</b>	<b>24,486,000</b>	<b>28,438,000</b>
011302 - A011	Pay	12	12	7,576,000	7,576,000	9,096,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,013,000)	(1,013,000)	(1,591,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(6,563,000)	(6,563,000)	(7,505,000)
011302 - A012	Allowances			16,910,000	16,910,000	19,342,000
011302 - A012-1	Regular Allowances			(14,109,000)	(14,109,000)	(16,541,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,801,000)	(2,801,000)	(2,801,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>43,838,000</b>	<b>43,838,000</b>	<b>42,843,000</b>
011302 - A032	Communications			2,157,000	2,157,000	2,215,000
011302 - A033	Utilities			2,303,000	2,303,000	2,250,000
011302 - A034	Occupancy Costs			27,400,000	27,400,000	27,400,000
011302 - A036	Motor Vehiles			351,000	351,000	451,000
011302 - A038	Travel and Transportation			1,624,000	1,624,000	1,502,000
011302 - A039	General			10,003,000	10,003,000	9,025,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
011302 - A063	Entertainment & Gifts			82,000	82,000	82,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>356,000</b>	<b>356,000</b>	<b>271,000</b>
011302 - A092	Computer Equipment			153,000	153,000	120,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			101,000	101,000	75,000
011302 - A097	Purchase of Furniture & Fixture			101,000	101,000	75,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,122,000</b>	<b>1,122,000</b>	<b>1,181,000</b>
011302 - A130	Transport			300,000	300,000	335,000
011302 - A131	Machinery and Equipment			167,000	167,000	167,000
011302 - A132	Furniture and Fixture			173,000	173,000	173,000
011302 - A133	Buildings and Structure			256,000	256,000	256,000
011302 - A137	Computer Equipment			66,000	66,000	90,000
011302 - A138	General			160,000	160,000	160,000
<b>Total -</b>	<b>Embassy of Pakistan, Prague (Czech Republic)</b>			<b>69,885,000</b>	<b>69,885,000</b>	<b>72,816,000</b>
<b>HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>17,721,000</b>	<b>17,721,000</b>	<b>19,132,000</b>
011302 - A011	Pay	6	6	7,042,000	7,042,000	7,905,000
011302 - A011-1	Pay of Officers	(1)	(1)	(478,000)	(478,000)	(755,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(6,564,000)	(6,564,000)	(7,150,000)
011302 - A012	Allowances			10,679,000	10,679,000	11,227,000
011302 - A012-1	Regular Allowances			(7,269,000)	(7,269,000)	(7,817,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,410,000)	(3,410,000)	(3,410,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>20,619,000</b>	<b>20,619,000</b>	<b>21,504,000</b>
011302 - A032	Communications			1,425,000	1,425,000	1,426,000
011302 - A033	Utilities			1,190,000	1,190,000	1,190,000
011302 - A034	Occupancy Costs			13,668,000	13,668,000	13,844,000
011302 - A036	Motor Vehicles			1,000	1,000	600,000
011302 - A038	Travel and Transportation			650,000	650,000	650,000
011302 - A039	General			3,685,000	3,685,000	3,794,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>616,000</b>	<b>616,000</b>	<b>361,000</b>
011302 - A092	Computer Equipment			63,000	63,000	60,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			300,000	300,000	150,000
011302 - A097	Purchase of Furniture & Fixture			252,000	252,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,160,000</b>	<b>1,160,000</b>	<b>1,063,000</b>
011302 - A130	Transport			647,000	647,000	550,000
011302 - A131	Machinery and Equipment			175,000	175,000	175,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A133	Buildings and Structure			200,000	200,000	200,000
011302 - A137	Computer Equipment			3,000	3,000	3,000
011302 - A138	General			85,000	85,000	85,000
<b>Total - Consulate General of Pakistan, Milan</b>				<b>40,217,000</b>	<b>40,217,000</b>	<b>42,161,000</b>
<b>HQ2718 CONSULATE OF PAKISTAN, HOUSTON :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>23,127,000</b>	<b>23,127,000</b>	<b>24,420,000</b>
011302 - A011	Pay	6	6	5,354,000	5,354,000	5,966,000
011302 - A011-1	Pay of Officers	(2)	(2)	(728,000)	(728,000)	(1,166,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(4,626,000)	(4,626,000)	(4,800,000)
011302 - A012	Allowances			17,773,000	17,773,000	18,454,000
011302 - A012-1	Regular Allowances			(9,336,000)	(9,336,000)	(10,043,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,437,000)	(8,437,000)	(8,411,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>23,312,000</b>	<b>23,312,000</b>	<b>25,993,000</b>
011302 - A032	Communications			2,016,000	2,016,000	2,115,000
011302 - A033	Utilities			1,225,000	1,225,000	1,281,000
011302 - A034	Occupancy Costs			17,039,000	17,039,000	18,907,000
011302 - A035	Operating Leases			800,000	800,000	800,000
011302 - A036	Motor Vehicles			2,000	2,000	250,000
011302 - A038	Travel and Transportation			1,025,000	1,025,000	1,400,000
011302 - A039	General			1,205,000	1,205,000	1,240,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>175,000</b>	<b>175,000</b>	<b>150,000</b>
011302 - A063	Entertainment & Gifts			175,000	175,000	150,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>706,000</b>	<b>706,000</b>	<b>561,000</b>
011302 - A092	Computer Equipment			153,000	153,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			151,000	151,000	140,000
011302 - A097	Purchase of Furniture & Fixture			401,000	401,000	300,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,055,000</b>	<b>1,055,000</b>	<b>1,130,000</b>
011302 - A130	Transport			350,000	350,000	425,000
011302 - A131	Machinery and Equipment			150,000	150,000	150,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			130,000	130,000	130,000
011302 - A137	Computer Equipment			75,000	75,000	75,000
011302 - A138	General			300,000	300,000	300,000
<b>Total - Consulate of Pakistan, Houston</b>				<b>48,375,000</b>	<b>48,375,000</b>	<b>52,254,000</b>
<b>HQ2719 CONSULATE OF PAKISTAN, CHICAGO :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>26,045,000</b>	<b>26,045,000</b>	<b>24,287,000</b>
011302 - A011	Pay	6	5	5,504,000	5,504,000	3,861,000
011302 - A011-1	Pay of Officers	(2)	(1)	(663,000)	(663,000)	(761,000)

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-2	Pay of Other Staff	(4)	(4)	(4,841,000)	(4,841,000)	(3,100,000)
011302 - A012	Allowances			20,541,000	20,541,000	20,426,000
011302 - A012-1	Regular Allowances			(10,231,000)	(10,231,000)	(10,730,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(10,310,000)	(10,310,000)	(9,696,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>25,946,000</b>	<b>25,946,000</b>	<b>25,302,000</b>
011302 - A032	Communications			1,200,000	1,200,000	1,380,000
011302 - A033	Utilities			675,000	675,000	1,030,000
011302 - A034	Occupancy Costs			22,404,000	22,404,000	20,159,000
011302 - A035	Operating Leases			1,000	1,000	650,000
011302 - A036	Motor Vehicles			121,000	121,000	140,000
011302 - A038	Travel and Transportation			995,000	995,000	1,270,000
011302 - A039	General			550,000	550,000	673,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>65,000</b>	<b>65,000</b>	<b>75,000</b>
011302 - A063	Entertainment & Gifts			65,000	65,000	75,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>396,000</b>	<b>396,000</b>	<b>436,000</b>
011302 - A092	Computer Equipment			45,000	45,000	135,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture			200,000	200,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>455,000</b>	<b>455,000</b>	<b>1,070,000</b>
011302 - A130	Transport			150,000	150,000	250,000
011302 - A131	Machinery and Equipment			125,000	125,000	140,000
011302 - A132	Furniture and Fixture			65,000	65,000	75,000
011302 - A133	Buildings and Structure			60,000	60,000	60,000
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			10,000	10,000	500,000
<b>Total - Consulate of Pakistan Chicago</b>				<b>52,908,000</b>	<b>52,908,000</b>	<b>51,171,000</b>

## HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI :

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>5,063,000</b>	<b>5,063,000</b>	<b>5,989,000</b>
011302 - A011	Pay	2	2	367,000	367,000	386,000
011302 - A011-1	Pay of Officers	(1)	(1)	(242,000)	(242,000)	(260,000)
011302 - A011-2	Pay of Other Staff	(1)	(1)	(125,000)	(125,000)	(126,000)
011302 - A012	Allowances			4,696,000	4,696,000	5,603,000
011302 - A012-1	Regular Allowances			(3,775,000)	(3,775,000)	(4,701,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(921,000)	(921,000)	(902,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>13,816,000</b>	<b>13,816,000</b>	<b>16,514,000</b>
011302 - A032	Communications			413,000	413,000	436,000
011302 - A033	Utilities			137,000	137,000	137,000
011302 - A034	Occupancy Costs			9,225,000	9,225,000	11,300,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A038	Travel and Transportation			255,000	255,000	255,000
011302 - A039	General			3,786,000	3,786,000	4,386,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>29,000</b>	<b>29,000</b>	<b>77,000</b>
011302 - A063	Entertainment & Gifts			29,000	29,000	77,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>407,000</b>	<b>407,000</b>	<b>261,000</b>
011302 - A092	Computer Equipment			156,000	156,000	100,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	80,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	80,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>297,000</b>	<b>297,000</b>	<b>321,000</b>
011302 - A130	Transport			1,000	1,000	25,000
011302 - A131	Machinery and Equipment			25,000	25,000	25,000
011302 - A132	Furniture and Fixture			25,000	25,000	25,000
011302 - A133	Buildings and Structure			200,000	200,000	200,000
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			1,000	1,000	1,000
<b>Total -</b>	<b>Consulate General of Pakistan, Shanghai</b>			<b>19,612,000</b>	<b>19,612,000</b>	<b>23,162,000</b>
<b>HQ3208 EMBASSY OF PAKISTAN, PHINOM PENH, CAMBODIA :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>10,057,000</b>	<b>10,057,000</b>	<b>11,501,000</b>
011302 - A011	Pay	8	8	2,158,000	2,158,000	2,584,000
011302 - A011-1	Pay of Officers	(1)	(1)	(693,000)	(693,000)	(813,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(1,465,000)	(1,465,000)	(1,771,000)
011302 - A012	Allowances			7,899,000	7,899,000	8,917,000
011302 - A012-1	Regular Allowances			(6,743,000)	(6,743,000)	(7,787,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,156,000)	(1,156,000)	(1,130,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>16,247,000</b>	<b>16,247,000</b>	<b>16,295,000</b>
011302 - A032	Communications			993,000	993,000	1,050,000
011302 - A033	Utilities			636,000	636,000	676,000
011302 - A034	Occupancy Cost			11,200,000	11,200,000	11,632,000
011302 - A036	Motor Vehicles			80,000	80,000	90,000
011302 - A038	Travel and Transportation			370,000	370,000	440,000
011302 - A039	General			2,968,000	2,968,000	2,407,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>628,000</b>	<b>628,000</b>	<b>417,000</b>
011302 - A092	Computer Equipment			126,000	126,000	116,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			251,000	251,000	150,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A097	Purchase of Furniture & Fixture			251,000	251,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>286,000</b>	<b>286,000</b>	<b>345,000</b>
011302 - A130	Transport			125,000	125,000	150,000
011302 - A131	Machinery and Equipment			35,000	35,000	40,000
011302 - A132	Furniture and Fixture			25,000	25,000	35,000
011302 - A133	Buildings and Structure			50,000	50,000	50,000
011302 - A137	Computer Equipment			26,000	26,000	45,000
011302 - A138	General			25,000	25,000	25,000
<b>Total -</b>	<b>Embassy of Pakistan, Phonom Penh, Cambodia</b>			<b>27,319,000</b>	<b>27,319,000</b>	<b>28,659,000</b>
<b>HQ3210 CONSULATE GENERAL OF PAKISTAN, MUMBAI :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
011302 - A011	Pay	12	11	13,000	13,000	13,000
011302 - A011-1	Pay of Officers	(1)	(1)	(7,000)	(7,000)	(7,000)
011302 - A011-2	Pay of Other Staff	(11)	(10)	(6,000)	(6,000)	(6,000)
011302 - A012	Allowances			18,000	18,000	18,000
011302 - A012-1	Regular Allowances			(10,000)	(10,000)	(10,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,000)	(8,000)	(8,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
011302 - A032	Communications			9,000	9,000	9,000
011302 - A033	Utilities			7,000	7,000	7,000
011302 - A034	Occupancy Costs			4,000	4,000	4,000
011302 - A038	Travel and Transportation			8,000	8,000	8,000
011302 - A039	General			11,000	11,000	11,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
011302 - A092	Computer Equipment			6,000	6,000	6,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
011302 - A130	Transport			2,000	2,000	2,000
011302 - A131	Machinery and Equipment			2,000	2,000	2,000
011302 - A132	Furniture and Fixture			2,000	2,000	2,000
011302 - A133	Buildings and Structure			4,000	4,000	4,000
011302 - A137	Computer Equipment			6,000	6,000	6,000
011302 - A138	General			1,000	1,000	1,000
<b>Total -</b>	<b>Consulate General of Pakistan, Mumbai</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3314 EMBASSY OF PAKISTAN, WELLINGTON :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>24,280,000</b>	<b>24,280,000</b>	<b>26,617,000</b>
011302 - A011	Pay	9 9	8,585,000	8,585,000	9,763,000
011302 - A011-1	Pay of Officers	(2) (2)	(782,000)	(782,000)	(1,258,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(7,803,000)	(7,803,000)	(8,505,000)
011302 - A012	Allowances		15,695,000	15,695,000	16,854,000
011302 - A012-1	Regular Allowances		(13,028,000)	(13,028,000)	(14,187,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,667,000)	(2,667,000)	(2,667,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>27,881,000</b>	<b>27,881,000</b>	<b>27,941,000</b>
011302 - A032	Communications		3,360,000	3,360,000	3,400,000
011302 - A033	Utilities		2,775,000	2,775,000	2,410,000
011302 - A034	Occupancy Costs		19,200,000	19,200,000	19,535,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,355,000	1,355,000	1,405,000
011302 - A039	General		1,190,000	1,190,000	1,190,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>1,276,000</b>	<b>1,276,000</b>	<b>851,000</b>
011302 - A092	Computer Equipment		275,000	275,000	250,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		450,000	450,000	300,000
011302 - A097	Purchase of Furniture & Fixture		550,000	550,000	300,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,025,000</b>	<b>2,025,000</b>	<b>2,025,000</b>
011302 - A130	Transport		550,000	550,000	550,000
011302 - A131	Machinery and Equipment		335,000	335,000	335,000
011302 - A132	Furniture and Fixture		225,000	225,000	225,000
011302 - A133	Buildings and Structure		400,000	400,000	400,000
011302 - A137	Computer Equipment		315,000	315,000	315,000
011302 - A138	General		200,000	200,000	200,000
<b>Total - Embassy of Pakistan, Wellington</b>			<b>55,532,000</b>	<b>55,532,000</b>	<b>57,504,000</b>
<b>HQ3327 OTHER EXPENDITURE (OM WING) :</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>168,524,000</b>	<b>168,524,000</b>	<b>59,000,000</b>
011302 - A039	General		168,524,000	168,524,000	59,000,000
<b>Total - Other Expenditure (OM WING)</b>			<b>168,524,000</b>	<b>168,524,000</b>	<b>59,000,000</b>
<b>HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING)</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>446,548,000</b>	<b>446,548,000</b>	<b>437,420,000</b>
011302 - A039	General		446,548,000	446,548,000	437,420,000
<b>Total - Other Expenditure (Diplomatic Wing)</b>			<b>446,548,000</b>	<b>446,548,000</b>	<b>437,420,000</b>

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3338 CONSULATE GENERAL OF PAKISTAN,</b>					
<b>VANCOUVER (CANADA) :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>19,772,000</b>	<b>19,772,000</b>	<b>21,179,000</b>
011302 - A011	Pay	7 8	6,962,000	6,962,000	8,056,000
011302 - A011-1	Pay of Officers	(2) (3)	(662,000)	(662,000)	(926,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(6,300,000)	(6,300,000)	(7,130,000)
011302 - A012	Allowances		12,810,000	12,810,000	13,123,000
011302 - A012-1	Regular Allowances		(9,539,000)	(9,539,000)	(9,827,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,271,000)	(3,271,000)	(3,296,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>25,841,000</b>	<b>25,841,000</b>	<b>26,342,000</b>
011302 - A032	Communications		2,048,000	2,048,000	2,125,000
011302 - A033	Utilities		442,000	442,000	436,000
011302 - A034	Occupancy Costs		20,165,000	20,165,000	20,456,000
011302 - A035	Operating Leases		845,000	845,000	975,000
011302 - A036	Motor Vehicles		181,000	181,000	190,000
011302 - A038	Travel and Transportation		1,324,000	1,324,000	1,324,000
011302 - A039	General		836,000	836,000	836,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>166,000</b>	<b>166,000</b>	<b>166,000</b>
011302 - A063	Entertainment & Gifts		166,000	166,000	166,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>355,000</b>	<b>355,000</b>	<b>226,000</b>
011302 - A092	Computer Equipment		3,000	3,000	75,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
011302 - A097	Purchase of Furniture & Fixture		350,000	350,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>417,000</b>	<b>417,000</b>	<b>452,000</b>
011302 - A130	Transport		185,000	185,000	200,000
011302 - A131	Machinery and Equipment		28,000	28,000	35,000
011302 - A132	Furniture and Fixture		33,000	33,000	35,000
011302 - A133	Buildings and Structure		56,000	56,000	60,000
011302 - A137	Computer Equipment		83,000	83,000	90,000
011302 - A138	General		32,000	32,000	32,000
<b>Total</b>	<b>Consulate General of Pakistan Vancouver (Canada)</b>		<b>46,551,000</b>	<b>46,551,000</b>	<b>48,365,000</b>

**HQ3339 CONSULATE GENERAL OF PAKISTAN,  
CHENGDU (CHINA) :**

<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>12,883,000</b>	<b>12,883,000</b>	<b>14,031,000</b>
011302 - A011	Pay	9 9	3,567,000	3,567,000	4,052,000
011302 - A011-1	Pay of Officers	(1) (1)	(477,000)	(477,000)	(652,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(3,090,000)	(3,090,000)	(3,400,000)
011302 - A012	Allowances		9,316,000	9,316,000	9,979,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A012-1	Regular Allowances		(7,812,000)	(7,812,000)	(8,475,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,504,000)	(1,504,000)	(1,504,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>14,551,000</b>	<b>14,551,000</b>	<b>14,551,000</b>
011302 - A032	Communications		745,000	745,000	745,000
011302 - A033	Utilities		241,000	241,000	241,000
011302 - A034	Occupancy Costs		10,300,000	10,300,000	10,300,000
011302 - A036	Motor Vehicles		65,000	65,000	65,000
011302 - A038	Travel and Transportation		620,000	620,000	620,000
011302 - A039	General		2,580,000	2,580,000	2,580,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
011302 - A063	Entertainment & Gifts		110,000	110,000	110,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>331,000</b>	<b>331,000</b>	<b>181,000</b>
011302 - A092	Computer Equipment		115,000	115,000	80,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		105,000	105,000	50,000
011302 - A097	Purchase of Furniture & Fixture		110,000	110,000	50,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
011302 - A130	Transport		100,000	100,000	100,000
011302 - A131	Machinery and Equipment		70,000	70,000	70,000
011302 - A132	Furniture and Fixture		20,000	20,000	20,000
011302 - A133	Buildings and Structure		50,000	50,000	50,000
011302 - A137	Computer Equipment		15,000	15,000	15,000
011302 - A138	General		15,000	15,000	15,000
<b>Total</b>	<b>Consulate General of Pakistan, Chengdu (China)</b>		<b>28,145,000</b>	<b>28,145,000</b>	<b>29,143,000</b>

**HQ3340 CONSULATE GENERAL OF PAKISTAN,  
BARCELONA :**

<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>18,892,000</b>	<b>18,892,000</b>	<b>22,712,000</b>
011302 - A011	Pay	7 7	8,242,000	8,242,000	9,681,000
011302 - A011-1	Pay of Officers	(1) (1)	(442,000)	(442,000)	(681,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(7,800,000)	(7,800,000)	(9,000,000)
011302 - A012	Allowances		10,650,000	10,650,000	13,031,000
011302 - A012-1	Regular Allowances		(8,237,000)	(8,237,000)	(8,527,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,413,000)	(2,413,000)	(4,504,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>37,730,000</b>	<b>37,730,000</b>	<b>37,896,000</b>
011302 - A032	Communications		1,885,000	1,885,000	2,070,000
011302 - A033	Utilities		1,058,000	1,058,000	1,148,000
011302 - A034	Occupancy Costs		26,105,000	26,105,000	25,384,000
011302 - A035	Operating Leases		2,000	2,000	2,000
011302 - A036	Motor Vehicles		202,000	202,000	252,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A038	Travel and Transportation		878,000	878,000	940,000
011302 - A039	General		7,600,000	7,600,000	8,100,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
011302 - A041	Pension				1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
011302 - A063	Entertainment & Gifts		77,000	77,000	77,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>651,000</b>	<b>651,000</b>	<b>471,000</b>
011302 - A092	Computer Equipment		150,000	150,000	120,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		200,000	200,000	150,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>577,000</b>	<b>577,000</b>	<b>694,000</b>
011302 - A130	Transport		200,000	200,000	275,000
011302 - A131	Machinery and Equipment		85,000	85,000	85,000
011302 - A132	Furniture and Fixture		85,000	85,000	85,000
011302 - A133	Buildings and Structure		149,000	149,000	149,000
011302 - A137	Computer Equipment		3,000	3,000	45,000
011302 - A138	General		55,000	55,000	55,000
<b>Total</b>	<b>Consulate General of Pakistan, Barcelona</b>		<b>57,927,000</b>	<b>57,927,000</b>	<b>61,851,000</b>
<b>HQ3341 OTHER (GROUP A)</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
011302 - A039	General		18,000,000	18,000,000	18,000,000
<b>Total</b>	<b>Other (Group A)</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA) :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>18,743,000</b>	<b>18,743,000</b>	<b>21,204,000</b>
011302 - A011	Pay	9 9	3,983,000	3,983,000	4,557,000
011302 - A011-1	Pay of Officers	(2) (2)	(818,000)	(818,000)	(1,252,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(3,165,000)	(3,165,000)	(3,305,000)
011302 - A012	Allowances		14,760,000	14,760,000	16,647,000
011302 - A012-1	Regular Allowances		(12,950,000)	(12,950,000)	(14,837,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,810,000)	(1,810,000)	(1,810,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>31,911,000</b>	<b>31,911,000</b>	<b>32,049,000</b>
011302 - A032	Communications		2,845,000	2,845,000	3,001,000
011302 - A033	Utilities		534,000	534,000	559,000
011302 - A034	Occupancy Costs		23,400,000	23,400,000	21,500,000
011302 - A036	Motor Vehicles		100,000	100,000	210,000
011302 - A038	Travel and Transportation		798,000	798,000	950,000
011302 - A039	General		4,234,000	4,234,000	5,829,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000



## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
<b>011302 - A06</b>	<b>Transfers</b>			<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
011302 - A063	Entertainment & Gifts			66,000	66,000	66,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>701,000</b>	<b>701,000</b>	<b>421,000</b>
011302 - A092	Computer Equipment			150,000	150,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	100,000
011302 - A097	Purchase of Furniture & Fixture			400,000	400,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>346,000</b>	<b>346,000</b>	<b>346,000</b>
011302 - A130	Transport			125,000	125,000	125,000
011302 - A131	Machinery and Equipment			43,000	43,000	43,000
011302 - A132	Furniture and Fixture			22,000	22,000	22,000
011302 - A133	Buildings and Structure			2,000	2,000	2,000
011302 - A137	Computer Equipment			66,000	66,000	66,000
011302 - A138	General			88,000	88,000	88,000
<b>Total -</b>	<b>Embassy of Pakistan, Havana (Cuba)</b>			<b>51,768,000</b>	<b>51,768,000</b>	<b>54,087,000</b>
<b>HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>15,661,000</b>	<b>15,661,000</b>	<b>17,289,000</b>
011302 - A011	Pay	7	7	1,830,000	1,830,000	2,580,000
011302 - A011-1	Pay of Officers	(2)	(2)	(937,000)	(937,000)	(1,352,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(893,000)	(893,000)	(1,228,000)
011302 - A012	Allowances			13,831,000	13,831,000	14,709,000
011302 - A012-1	Regular Allowances			(12,327,000)	(12,327,000)	(13,318,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,504,000)	(1,504,000)	(1,391,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>19,621,000</b>	<b>19,621,000</b>	<b>20,001,000</b>
011302 - A032	Communications			1,184,000	1,184,000	1,189,000
011302 - A033	Utilities			561,000	561,000	510,000
011302 - A034	Occupancy Costs			13,303,000	13,303,000	13,544,000
011302 - A038	Travel and Transportation			745,000	745,000	715,000
011302 - A039	General			3,828,000	3,828,000	4,043,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>83,000</b>	<b>83,000</b>	<b>80,000</b>
011302 - A063	Entertainment & Gifts			83,000	83,000	80,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>476,000</b>	<b>476,000</b>	<b>311,000</b>
011302 - A092	Computer Equipment			75,000	75,000	60,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			200,000	200,000	125,000
011302 - A097	Purchase of Furniture & Fixture			200,000	200,000	125,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>525,000</b>	<b>525,000</b>	<b>506,000</b>
011302 - A130	Transport			250,000	250,000	250,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A131	Machinery and Equipment		100,000	100,000	100,000
011302 - A132	Furniture and Fixture		25,000	25,000	25,000
011302 - A133	Buildings and Structure		94,000	94,000	75,000
011302 - A138	General		56,000	56,000	56,000
<b>Total -</b>	<b>Embassy of Pakistan, Addis Ababa</b>		<b>36,367,000</b>	<b>36,367,000</b>	<b>38,188,000</b>
<b>HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>12,706,000</b>	<b>12,706,000</b>	<b>15,374,000</b>
011302 - A011	Pay	6 6	2,556,000	2,556,000	2,941,000
011302 - A011-1	Pay of Officers	(2) (2)	(816,000)	(816,000)	(1,080,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(1,740,000)	(1,740,000)	(1,861,000)
011302 - A012	Allowances		10,150,000	10,150,000	12,433,000
011302 - A012-1	Regular Allowances		(8,964,000)	(8,964,000)	(11,247,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,186,000)	(1,186,000)	(1,186,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>27,720,000</b>	<b>27,720,000</b>	<b>26,541,000</b>
011302 - A032	Communications		919,000	919,000	955,000
011302 - A033	Utilities		325,000	325,000	340,000
011302 - A034	Occupancy Costs		19,680,000	19,680,000	20,150,000
011302 - A036	Motor Vehicles		80,000	80,000	80,000
011302 - A038	Travel and Transportation		645,000	645,000	645,000
011302 - A039	General		6,071,000	6,071,000	4,371,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>228,000</b>	<b>228,000</b>	<b>228,000</b>
011302 - A092	Computer Equipment		30,000	30,000	30,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		132,000	132,000	132,000
011302 - A097	Purchase of Furniture & Fixture		65,000	65,000	65,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>314,000</b>	<b>314,000</b>	<b>314,000</b>
011302 - A130	Transport		114,000	114,000	114,000
011302 - A131	Machinery and Equipment		50,000	50,000	50,000
011302 - A132	Furniture and Fixture		30,000	30,000	30,000
011302 - A133	Buildings and Structure		45,000	45,000	45,000
011302 - A137	Computer Equipment		50,000	50,000	50,000
011302 - A138	General		25,000	25,000	25,000
<b>Total -</b>	<b>Consulate General of Pakistan, Guangzhou</b>		<b>41,019,000</b>	<b>41,019,000</b>	<b>42,508,000</b>
<b>HQ3366 EMBASSY OF PAKISTAN, SOFIA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>15,779,000</b>	<b>15,779,000</b>	<b>17,815,000</b>
011302 - A011	Pay	7 7	3,553,000	3,553,000	3,732,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-1	Pay of Officers	(2)	(2)	(1,066,000)	(1,066,000)	(1,232,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(2,487,000)	(2,487,000)	(2,500,000)
011302 - A012	Allowances			12,226,000	12,226,000	14,083,000
011302 - A012-1	Regular Allowances			(11,050,000)	(11,050,000)	(12,907,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,176,000)	(1,176,000)	(1,176,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>35,915,000</b>	<b>35,915,000</b>	<b>35,915,000</b>
011302 - A032	Communications			1,766,000	1,766,000	1,766,000
011302 - A033	Utilities			1,226,000	1,226,000	1,226,000
011302 - A034	Occupancy Costs			24,365,000	24,365,000	24,365,000
011302 - A035	Operating Leases			150,000	150,000	150,000
011302 - A036	Motor Vehicles			175,000	175,000	175,000
011302 - A038	Travel and Transportation			908,000	908,000	908,000
011302 - A039	General			7,325,000	7,325,000	7,325,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
011302 - A063	Entertainment & Gifts			55,000	55,000	55,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>126,000</b>	<b>126,000</b>	<b>111,000</b>
011302 - A092	Computer Equipment			75,000	75,000	60,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			25,000	25,000	25,000
011302 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
011302 - A130	Transport			275,000	275,000	275,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			100,000	100,000	100,000
011302 - A133	Buildings and Structure			60,000	60,000	60,000
011302 - A137	Computer Equipment			75,000	75,000	75,000
011302 - A138	General			65,000	65,000	65,000
<b>Total - Consulate General of Pakistan, Sofia</b>				<b>52,551,000</b>	<b>52,551,000</b>	<b>54,572,000</b>
<b>HQ3367 CONCLATE GENERAL OF PAKISTAN, SYDNEY :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>6,252,000</b>	<b>6,252,000</b>	<b>8,400,000</b>
011302 - A011	Pay	2	2	449,000	449,000	700,000
011302 - A011-1	Pay of Officers	(1)	(1)	(348,000)	(348,000)	(550,000)
011302 - A011-2	Pay of Other Staff	(1)	(1)	(101,000)	(101,000)	(150,000)
011302 - A012	Allowances			5,803,000	5,803,000	7,700,000
011302 - A012-1	Regular Allowances			(4,603,000)	(4,603,000)	(6,450,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,200,000)	(1,200,000)	(1,250,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>11,760,000</b>	<b>11,760,000</b>	<b>13,505,000</b>
011302 - A032	Communications			700,000	700,000	700,000
011302 - A033	Utilities			115,000	115,000	115,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A034	Occupancy Costs		10,000,000	10,000,000	11,725,000
011302 - A038	Travel and Transportation		315,000	315,000	335,000
011302 - A039	General		630,000	630,000	630,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011302 - A041	Pension		1,000	1,000	2,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>24,000</b>
011302 - A063	Entertainment & Gifts		1,000	1,000	24,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>629,000</b>	<b>629,000</b>	<b>326,000</b>
011302 - A092	Computer Equipment		128,000	128,000	100,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		250,000	250,000	125,000
011302 - A097	Purchase of Furniture & Fixture		250,000	250,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>	<b>126,000</b>
011302 - A130	Transport		1,000	1,000	1,000
011302 - A131	Machinery and Equipment		25,000	25,000	30,000
011302 - A132	Furniture and Fixture		25,000	25,000	30,000
011302 - A133	Buildings and Structure		2,000	2,000	20,000
011302 - A137	Computer Equipment		3,000	3,000	45,000
<b>Total -</b>	<b>Consulate General of Pakistan, Sydney</b>		<b>18,699,000</b>	<b>18,699,000</b>	<b>22,383,000</b>
<b>HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>14,647,000</b>	<b>14,647,000</b>	<b>16,184,000</b>
011302 - A011	Pay	7 7	2,317,000	2,317,000	2,709,000
011302 - A011-1	Pay of Officers	(2) (2)	(940,000)	(940,000)	(1,503,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(1,377,000)	(1,377,000)	(1,206,000)
011302 - A012	Allowances		12,330,000	12,330,000	13,475,000
011302 - A012-1	Regular Allowances		(11,062,000)	(11,062,000)	(12,038,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,268,000)	(1,268,000)	(1,437,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>31,610,000</b>	<b>31,610,000</b>	<b>35,351,000</b>
011302 - A032	Communications		2,347,000	2,347,000	2,347,000
011302 - A033	Utilities		585,000	585,000	585,000
011302 - A034	Occupancy Costs		21,061,000	21,061,000	24,302,000
011302 - A036	Motor Vehicles		200,000	200,000	200,000
011302 - A038	Travel and Transportation		1,135,000	1,135,000	1,135,000
011302 - A039	General		6,282,000	6,282,000	6,782,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
011302 - A041	Pension				1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
011302 - A063	Entertainment & Gifts		77,000	77,000	77,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>651,000</b>	<b>651,000</b>	<b>476,000</b>
011302 - A092	Computer Equipment		150,000	150,000	125,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	200,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	150,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>	<b>500,000</b>	<b>502,000</b>
011302 - A130	Transport		150,000	150,000	150,000
011302 - A131	Machinery and Equipment		100,000	100,000	100,000
011302 - A132	Furniture and Fixture		55,000	55,000	55,000
011302 - A133	Buildings and Structure		122,000	122,000	122,000
011302 - A137	Computer Equipment		45,000	45,000	45,000
011302 - A138	General		28,000	28,000	30,000
<b>Total -</b>	<b>Embassy of Pakistan, Dar-Es-Salaam</b>		<b>47,485,000</b>	<b>47,485,000</b>	<b>52,591,000</b>
<b>HQ3369 EMBASSY OF PAKISTAN, SANTIAGO (CHILE) :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>17,871,000</b>	<b>17,871,000</b>	<b>19,668,000</b>
011302 - A011	Pay	8 8	4,398,000	4,398,000	5,227,000
011302 - A011-1	Pay of Officers	(2) (2)	(898,000)	(898,000)	(1,427,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(3,500,000)	(3,500,000)	(3,800,000)
011302 - A012	Allowances		13,473,000	13,473,000	14,441,000
011302 - A012-1	Regular Allowances		(10,715,000)	(10,715,000)	(11,648,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,758,000)	(2,758,000)	(2,793,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>30,303,000</b>	<b>30,303,000</b>	<b>30,257,000</b>
011302 - A032	Communications		2,075,000	2,075,000	2,025,000
011302 - A033	Utilities		2,151,000	2,151,000	2,251,000
011302 - A034	Occupancy Costs		18,997,000	18,997,000	19,101,000
011302 - A036	Motor Vehicles		200,000	200,000	200,000
011302 - A038	Travel and Transportation		936,000	936,000	936,000
011302 - A039	General		5,944,000	5,944,000	5,744,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>806,000</b>	<b>806,000</b>	<b>451,000</b>
011302 - A092	Computer Equipment		303,000	303,000	150,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		251,000	251,000	150,000
011302 - A097	Purchase of Furniture & Fixture		251,000	251,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>851,000</b>	<b>851,000</b>	<b>851,000</b>
011302 - A130	Transport		200,000	200,000	200,000
011302 - A131	Machinery and Equipment		135,000	135,000	135,000
011302 - A132	Furniture and Fixture		135,000	135,000	135,000
011302 - A133	Buildings and Structure		50,000	50,000	50,000
011302 - A137	Computer Equipment		330,000	330,000	330,000
011302 - A138	General		1,000	1,000	1,000
<b>Total -</b>	<b>Embassy of Pakistan, Santiago (Chile)</b>		<b>49,932,000</b>	<b>49,932,000</b>	<b>51,328,000</b>
011302	Total-Diplomatic and Consular Service		9,182,676,000	9,182,676,000	9,631,402,000

## NO.043-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd</b>			
<b>011320 OTHERS :</b>			
<b>HQ0639 PURCHASE OF CHANCERY &amp; RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD :</b>			
011320 - A09 Physical Assets	1,000	1,000	1,000
011320 - A091 Purchase of Building	1,000	1,000	1,000
<b>Total - Purchase of Chancery &amp; Residential Buildings in Pakistan Missions Abroad</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011320 Total-Others	1,000	1,000	1,000
0113 Total-External Affairs	9,182,677,000	9,182,677,000	9,631,403,000
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	9,283,085,000	9,283,085,000	9,736,811,000
01 Total-General Public Service	9,283,085,000	9,283,085,000	9,736,811,000
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>9,283,085,000</b>	<b>9,283,085,000</b>	<b>9,736,811,000</b>
<b>TOTAL-DEMAND</b>	<b>9,283,085,000</b>	<b>9,283,085,000</b>	<b>9,736,811,000</b>

**NO. 044 OTHER EXPENDITURE OF FOREIGN  
AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 044  
(FC21Y10/FC24Y10)  
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the  
**OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

<b>Total</b>	<b>Rs.</b>	<b>2,122,778,000</b>
(Charged)		353,940,000
(Voted)		1,768,838,000

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	2,039,172,000	2,082,572,000	2,122,778,000
<b>Total -</b>	<b>2,039,172,000</b>	<b>2,082,572,000</b>	<b>2,122,778,000</b>
(Charged)	340,000,000	340,000,000	353,940,000
(Voted)	1,699,172,000	1,742,572,000	1,768,838,000
<b>OBJECT CLASSIFICATION</b>			
A02 Project Pre-investment Analysis	1,100,000	1,100,000	1,000,000
A03 Operating Expenses	1,953,072,000	1,996,472,000	2,021,778,000
(Charged)	340,000,000	340,000,000	353,940,000
(Voted)	1,613,072,000	1,656,472,000	1,667,838,000
A05 Grants Subsidies and Write Off Loans	45,000,000	45,000,000	45,000,000
A06 Transfers	40,000,000	40,000,000	55,000,000
<b>Total</b>	<b>2,039,172,000</b>	<b>2,082,572,000</b>	<b>2,122,778,000</b>
(Charged)	340,000,000	340,000,000	353,940,000
(Voted)	1,699,172,000	1,742,572,000	1,768,838,000

NO. 044-FC21Y10 OTHER EXPENDITURE OF  
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. Details are as follows

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0113 EXTERNAL AFFAIRS :</b>			
<b>011303 OTHER EXTERNAL AFFAIRS SERVICES ABROAD :</b>			
<b>HQ0640 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER) :</b>			
<b>011303 - A02 Project Pre-investment Analysis</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,000,000</b>
011303 - A022 Research and Service & Exploratory Operations	1,100,000	1,100,000	1,000,000
<b>011303 - A03 Operating Expenses</b>	<b>1,531,072,000</b>	<b>1,574,472,000</b>	<b>1,546,838,000</b>
011303 - A038 Travel and Transportation	40,000,000	40,000,000	20,000,000
011303 - A039 General	1,491,072,000	1,534,472,000	1,526,838,000
<b>011303 - A06 Transfers</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>55,000,000</b>
011303 - A063 Entertainment & Gifts	40,000,000	40,000,000	55,000,000
<b>Total - Other External Affairs Services Abroad Delegation abroad (Prime Minister)</b>	<b>1,572,172,000</b>	<b>1,615,572,000</b>	<b>1,602,838,000</b>
<b>HQ0643 OTHERS (GRANT IN AID TO INSTITUTE OF STRATEGIC STUDIES, ISLAMABAD) :</b>			
<b>011303 - A05 Grants Subsidies and Write off Loans</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
011303 - A052 Grants-Domestic	45,000,000	45,000,000	45,000,000
<b>Total-Others (Grant in Aid to Institute of Strategic Studies, Islamabad)</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>HQ3322 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED :</b>			
<b>011303 - A03 Operating Expenses</b>	<b>340,000,000</b>	<b>340,000,000</b>	<b>353,940,000</b>
(Charged)	340,000,000	340,000,000	353,940,000
011303 - A039 General	340,000,000	340,000,000	353,940,000
(Charged)	340,000,000	340,000,000	353,940,000
<b>Total - Other External Affairs Services Abroad Delegation Abroad (President) Charged</b>	<b>340,000,000</b>	<b>340,000,000</b>	<b>353,940,000</b>



NO. 044-FC21Y10 OTHER EXPENDITURE OF  
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Conclid.</b>			
<i>(Charged)</i>	<u>340,000,000</u>	<u>340,000,000</u>	<u>353,940,000</u>
011303 Total-Other External Affairs Services	<u>1,957,172,000</u>	<u>2,000,572,000</u>	<u>2,001,778,000</u>
<b>011320 OTHERS</b>			
<b>HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGUAGE TRAINING ABROAD :</b>			
011320 - A03 <b>Operating Expenses</b>	<b>82,000,000</b>	<b>82,000,000</b>	<b>121,000,000</b>
011320 - A038 Travel & Transportation	82,000,000	82,000,000	121,000,000
<b>Total-Training of Regular Probationers of the Foreign Affairs Group Language Training Abroad</b>	<b>82,000,000</b>	<b>82,000,000</b>	<b>121,000,000</b>
011320 Total-Others	<u>82,000,000</u>	<u>82,000,000</u>	<u>121,000,000</u>
0113 Total-External Affairs	<u>2,039,172,000</u>	<u>2,082,572,000</u>	<u>2,122,778,000</u>
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	<u>2,039,172,000</u>	<u>2,082,572,000</u>	<u>2,122,778,000</u>
01 Total-General Public Service	<u>2,039,172,000</u>	<u>2,082,572,000</u>	<u>2,122,778,000</u>
<b>Total-Chief Accounts Officers (Ministry of Foreign Affairs)</b>	<b>2,039,172,000</b>	<b>2,082,572,000</b>	<b>2,122,778,000</b>
<i>(Charged)</i>	<u>340,000,000</u>	<u>340,000,000</u>	<u>353,940,000</u>
<i>(Voted)</i>	<u>1,699,172,000</u>	<u>1,742,572,000</u>	<u>1,768,838,000</u>
<b>TOTAL-DEMAND</b>	<b>2,039,172,000</b>	<b>2,082,572,000</b>	<b>2,122,778,000</b>
<i>(Charged)</i>	<u>340,000,000</u>	<u>340,000,000</u>	<u>353,940,000</u>
<i>(Voted)</i>	<u>1,699,172,000</u>	<u>1,742,572,000</u>	<u>1,768,838,000</u>

## NO 045 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO 045**  
**(FC21W02)**  
**HOUSING AND WORKS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

**Voted            Rs.            96,588,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	83,012,000	83,012,000	96,588,000
	<b>Total</b>	<b>83,012,000</b>	<b>83,012,000</b>	<b>96,588,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>63,904,000</b>	<b>63,904,000</b>	<b>76,697,000</b>
A011	Pay	28,889,000	28,889,000	41,515,000
A011-1	Pay of Officers	(12,165,000)	(12,165,000)	(15,980,000)
A011-2	Pay of Other Staff	(16,724,000)	(16,724,000)	(25,535,000)
A012	Allowances	35,015,000	35,015,000	35,182,000
A012-1	Regular Allowances	(32,200,000)	(32,194,000)	(31,457,000)
A012-2	Other Allowances (Excluding T.A)	(2,815,000)	(2,821,000)	(3,725,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,510,000</b>	<b>15,510,000</b>	<b>16,730,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>102,000</b>	<b>102,000</b>	<b>103,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,501,000</b>	<b>1,501,000</b>	<b>1,401,000</b>
<b>A06</b>	<b>Transfers</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>680,000</b>	<b>680,000</b>	<b>450,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>885,000</b>	<b>885,000</b>	<b>777,000</b>
	<b>Total</b>	<b>83,012,000</b>	<b>83,012,000</b>	<b>96,588,000</b>

## NO.045-FC21W02 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

## III. DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>				
<b>045701</b>	<b>ADMINISTRATION :</b>				
<b>ID1339</b>	<b>SECRETARIAT (WORKS DIVISION) :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>47,530,000</b>	<b>47,530,000</b>	<b>56,400,000</b>
045701 - A011	Pay	172 174	21,240,000	21,240,000	30,450,000
045701 - A011-1	Pay of Officers	(30) (30)	(8,100,000)	(8,100,000)	(10,250,000)
045701 - A011-2	Pay of Other Staff	(142) (144)	(13,140,000)	(13,140,000)	(20,200,000)
045701 - A012	Allowances		26,290,000	26,290,000	25,950,000
045701 - A012-1	Regular Allowances		(24,000,000)	(23,994,000)	(22,950,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(2,290,000)	(2,296,000)	(3,000,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>12,000,000</b>	<b>12,000,000</b>	<b>13,030,000</b>
045701 - A032	Communications		2,700,000	2,700,000	3,250,000
045701 - A034	Occupancy Costs		1,950,000	1,950,000	2,250,000
045701 - A038	Travel and Transportation		4,350,000	4,350,000	3,889,000
045701 - A039	General		3,000,000	3,000,000	3,641,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
045701 - A041	Pension		100,000	100,000	100,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045701 - A052	Grants-Domestic		300,000	300,000	300,000
<b>045701 - A06</b>	<b>Transfers</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
045701 - A063	Entertainment & Gifts		400,000	400,000	400,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>440,000</b>	<b>440,000</b>	<b>300,000</b>
045701 - A095	Purchase of Transport		1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery		339,000	339,000	219,000
045701 - A097	Purchase of Furniture & Fixture		100,000	100,000	80,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>655,000</b>	<b>655,000</b>	<b>577,000</b>
045701 - A130	Transport		200,000	200,000	150,000
045701 - A131	Machinery and Equipment		205,000	205,000	247,000
045701 - A132	Furniture and Fixture		50,000	50,000	60,000

NO.045-FC21W02 HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS		
				2011-2012	2011-2012	2012-2013
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
045701 - A137	Computer Equipment			200,000	200,000	120,000
<b>Total-Secretariat (Works Division)</b>				<b>61,425,000</b>	<b>61,425,000</b>	<b>71,107,000</b>
<b>ID1340 DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :</b>						
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
045701 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
<b>Total-Discretionary Grants by the Minister/ Minister of State</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID1343 NATIONAL HOUSING AUTHORITY, ISLAMABAD :</b>						
<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>13,500,000</b>	<b>13,500,000</b>	<b>16,765,000</b>
045701 - A011	Pay	44	44	6,200,000	6,200,000	9,065,000
045701 - A011-1	Pay of Officers	(12)	(12)	(3,300,000)	(3,300,000)	(4,930,000)
045701 - A011-2	Pay of Other Staff	(32)	(32)	(2,900,000)	(2,900,000)	(4,135,000)
045701 - A012	Allowances			7,300,000	7,300,000	7,700,000
045701 - A012-1	Regular Allowances			(6,800,000)	(6,800,000)	(7,000,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(500,000)	(500,000)	(700,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>3,310,000</b>	<b>3,310,000</b>	<b>3,500,000</b>
045701 - A032	Communications			463,000	463,000	515,000
045701 - A033	Utilities			5,000	5,000	5,000
045701 - A034	Occupancy Costs			1,605,000	1,605,000	1,645,000
045701 - A038	Travel and Transportation			703,000	703,000	855,000
045701 - A039	General			534,000	534,000	480,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
045701 - A041	Pension			1,000	1,000	2,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
045701 - A052	Grants-Domestic			200,000	200,000	100,000
<b>045701 - A06</b>	<b>Transfers</b>			<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
045701 - A063	Entertainment & Gifts			29,000	29,000	29,000
<b>045701 - A09</b>	<b>Physical Assets</b>			<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
045701 - A092	Computer Equipment			99,000	99,000	1,000
045701 - A095	Purchase of Transport			1,000	1,000	97,000
045701 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
045701 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000

## NO.045-FC21W02 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>					
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>200,000</b>	<b>170,000</b>
045701 - A130	Transport		80,000	80,000	60,000
045701 - A131	Machinery and Equipment		40,000	40,000	50,000
045701 - A132	Furniture and Fixture		80,000	80,000	60,000
<b>Total - National Housing Authority, Islamabad</b>			<b>17,440,000</b>	<b>17,440,000</b>	<b>20,666,000</b>
045701	Total-Administration		79,865,000	79,865,000	92,773,000
0457	Total-Construction (Works)		79,865,000	79,865,000	92,773,000
045	Total-Construction and Transport		79,865,000	79,865,000	92,773,000
04	Total-Economic Affairs		79,865,000	79,865,000	92,773,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>79,865,000</b>	<b>79,865,000</b>	<b>92,773,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS :  
045 CONSTRUCTION AND TRANSPORT :  
0457 CONSTRUCTION (WORKS) :  
045701 ADMINISTRATION :

## KA2157 ACCOUNT OFFICE WORKS DIVISION KARACHI :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>2,874,000</b>	<b>2,874,000</b>	<b>3,532,000</b>
045701 - A011	Pay	9 9	1,449,000	1,449,000	2,000,000
045701 - A011-1	Pay of Officers	(3) (3)	(765,000)	(765,000)	(800,000)
045701 - A011-2	Pay of Other Staff	(6) (6)	(684,000)	(684,000)	(1,200,000)
045701 - A012	Allowances		1,425,000	1,425,000	1,532,000
045701 - A012-1	Regular Allowances		(1,400,000)	(1,400,000)	(1,507,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(25,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
045701 - A032	Communications		50,000	50,000	50,000
045701 - A034	Occupancy Costs		100,000	100,000	100,000
045701 - A038	Travel and Transportation		20,000	20,000	20,000
045701 - A039	General		30,000	30,000	30,000

## NO.045-FC21W02 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.</b>			
<b>045701 - A04 Employees' Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A041 Pension	1,000	1,000	1,000
<b>045701 - A05 Grants, Subsidies and Write Off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A052 Grants-Domestic	1,000	1,000	1,000
<b>045701 - A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A063 Entertainment & Gifts	1,000	1,000	1,000
<b>045701 - A09 Physical Assets</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
045701 - A096 Purchase of Plant & Machinery	20,000	20,000	25,000
045701 - A097 Purchase of Furniture & Fixture	20,000	20,000	25,000
<b>045701 - A13 Repairs and Maintenance</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
045701 - A131 Machinery and Equipment	15,000	15,000	15,000
045701 - A132 Furniture and Fixture	15,000	15,000	15,000
<b>Total - Account Office Works Division Karachi</b>	<b>3,147,000</b>	<b>3,147,000</b>	<b>3,815,000</b>
045701 Total-Administration	3,147,000	3,147,000	3,815,000
0457 Total-Construction (Works)	3,147,000	3,147,000	3,815,000
045 Total-Construction and Transport	3,147,000	3,147,000	3,815,000
04 Total-Economic Affairs	3,147,000	3,147,000	3,815,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Karachi</b>	<b>3,147,000</b>	<b>3,147,000</b>	<b>3,815,000</b>
<b>TOTAL-DEMAND</b>	<b>83,012,000</b>	<b>83,012,000</b>	<b>96,588,000</b>

## NO. 046 CIVIL WORKS

## DEMANDS FOR GRANTS

**DEMAND NO. 046**  
**(FC21C06/FC24C06)**  
**CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **CIVIL WORKS**.

<b>Total</b>	<b>Rs.</b>	<b>2,410,654,000</b>
<i>(Charged)</i>	<i>Rs.</i>	<i>13,951,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>2,396,703,000</i>

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,303,629,000	2,303,629,000	2,410,654,000
	<b>Total</b>	<b>2,303,629,000</b>	<b>2,303,629,000</b>	<b>2,410,654,000</b>
	<i>(Charged)</i>	<i>13,402,000</i>	<i>13,402,000</i>	<i>13,951,000</i>
	<i>(Voted)</i>	<i>2,290,227,000</i>	<i>2,290,227,000</i>	<i>2,396,703,000</i>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>898,311,000</b>	<b>898,311,000</b>	<b>947,718,000</b>
A011	Pay	411,793,000	411,793,000	461,200,000
A011-1	Pay of Officers	(144,756,000)	(144,756,000)	(162,128,000)
A011-2	Pay of Other Staff	(267,037,000)	(267,037,000)	(299,072,000)
A012	Allowances	486,518,000	486,518,000	486,518,000
A012-1	Regular Allowances	(482,050,000)	(482,050,000)	(482,050,000)
A012-2	Other Allowances (Excluding T.A)	(4,468,000)	(4,468,000)	(4,468,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>399,836,000</b>	<b>399,836,000</b>	<b>416,004,000</b>
	<i>(Charged)</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,589,000</i>
	<i>(Voted)</i>	<i>397,336,000</i>	<i>397,336,000</i>	<i>413,415,000</i>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>A05</b>	<b>Grants Subsides and Write off Loans</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>14,508,000</b>	<b>14,508,000</b>	<b>9,698,000</b>
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>13,508,000</i>	<i>13,508,000</i>	<i>8,698,000</i>
<b>A12</b>	<b>Civil Works</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>5,650,000</b>
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>6,550,000</i>	<i>6,550,000</i>	<i>5,200,000</i>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>978,774,000</b>	<b>978,774,000</b>	<b>1,026,384,000</b>
	<i>(Charged)</i>	<i>9,452,000</i>	<i>9,452,000</i>	<i>9,912,000</i>
	<i>(Voted)</i>	<i>969,322,000</i>	<i>969,322,000</i>	<i>1,016,472,000</i>
	<b>Total</b>	<b>2,303,629,000</b>	<b>2,303,629,000</b>	<b>2,410,654,000</b>
	<i>(Charged)</i>	<i>13,402,000</i>	<i>13,402,000</i>	<i>13,951,000</i>
	<i>(Voted)</i>	<i>2,290,227,000</i>	<i>2,290,227,000</i>	<i>2,396,703,000</i>

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

045	Construction and Transport	-41,257,000	-117,187,000	-132,000,000
	<b>Total-Recoveries</b>	<b>-41,257,000</b>	<b>-117,187,000</b>	<b>-132,000,000</b>

NO. 046-FC21C06 CIVIL WORKS  
III. DETAILS are as follows :

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04 ECONOMIC AFFAIRS :</b>			
<b>045 CONSTRUCTION AND TRANSPORT :</b>			
<b>0457 CONSTRUCTION (WORKS) :</b>			
<b>045701 ADMINISTRATION :</b>			
<b>ID4720 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>6,930,000</b>
045701 · A033 Utilities	3,450,000	3,450,000	6,930,000
<b>045701 · A09 Physical Assets</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
045701 · A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 · A097 Purchase of Furniture and Fixture	400,000	400,000	400,000
<b>045701 · A12 Civil Works</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
045701 · A124 Buildings and Structure	500,000	500,000	500,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>12,200,000</b>	<b>12,200,000</b>	<b>12,720,000</b>
045701 · A133 Building and Structures	12,200,000	12,200,000	12,720,000
<b>Total Islamabad High Court Building and Judges Residences</b>	<b>16,850,000</b>	<b>16,850,000</b>	<b>20,850,000</b>
<b>ID5173 PRIME MINISTER'S OFFICIAL RESIDENCE AT LAHORE AND MULTAN :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>2,080,000</b>	<b>2,080,000</b>	<b>2,080,000</b>
045701 · A033 Utilities	2,080,000	2,080,000	2,080,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
045701 · A133 Building and Structures	3,000,000	3,000,000	3,000,000
<b>Total Prime Minister's Official Residence at Lahore and Multan</b>	<b>5,080,000</b>	<b>5,080,000</b>	<b>5,080,000</b>
<b>ID8003 PAK. P.W.D. PRIME MINISTER'S SECRETARIAT (PUBLIC) :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>36,500,000</b>	<b>36,500,000</b>	<b>45,500,000</b>
045701 · A033 Utilities	36,500,000	36,500,000	45,500,000
<b>045701 · A09 Physical Assets</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
045701 · A096 Purchase of Plant & Machinery	110,000	110,000	110,000
045701 · A097 Purchase of Furniture and Fixture	240,000	240,000	240,000
<b>045701 · A12 Civil Works</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>800,000</b>
045701 · A124 Buildings and Structure	1,000,000	1,000,000	800,000



## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>045701 · A13</b>	<b>Repairs and maintenance</b>		<b>24,400,000</b>	<b>24,400,000</b>	<b>29,100,000</b>
045701 · A133	Buildings and Structure		24,400,000	24,400,000	29,100,000
<b>Total -</b>	<b>Pak. PWD Prime Minister's Secretariat (Public)</b>		<b>62,250,000</b>	<b>62,250,000</b>	<b>75,750,000</b>
<b>ID8004</b>	<b>DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD :</b>				
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>97,412,000</b>	<b>97,412,000</b>	<b>102,488,000</b>
045701 · A011	Pay	276 276	42,277,000	42,277,000	47,353,000
045701 · A011-1	Pay of Officers	(71) (71)	(22,453,000)	(22,453,000)	(25,150,000)
045701 · A011-2	Pay of Other Staff	(205) (205)	(19,824,000)	(19,824,000)	(22,203,000)
045701 · A012	Allowances		55,135,000	55,135,000	55,135,000
045701 · A012-1	Regular Allowances		(52,205,000)	(52,205,000)	(52,205,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(2,930,000)	(2,930,000)	(2,930,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>15,973,000</b>	<b>15,973,000</b>	<b>16,620,000</b>
045701 · A032	Communications		1,380,000	1,380,000	1,380,000
045701 · A034	Occupancy Costs		11,000,000	11,000,000	11,647,000
045701 · A038	Travel and Transportation		1,536,000	1,536,000	1,536,000
045701 · A039	General		2,057,000	2,057,000	2,057,000
<b>045701 · A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
045701 · A041	Pension		200,000	200,000	200,000
<b>045701 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
045701 · A052	Grants-Domestic		5,000,000	5,000,000	5,000,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>216,000</b>	<b>216,000</b>	<b>216,000</b>
045701 · A096	Purchase of Plant & Machinery		108,000	108,000	108,000
045701 · A097	Purchase of Furniture & Fixture		108,000	108,000	108,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>181,000</b>	<b>181,000</b>	<b>181,000</b>
045701 · A131	Machinery and Equipment		173,000	173,000	173,000
045701 · A132	Furniture and Fixture		8,000	8,000	8,000
<b>Total -</b>	<b>Director General's Office Pak P.W.D. Islamabad</b>		<b>118,982,000</b>	<b>118,982,000</b>	<b>124,705,000</b>
<b>ID8005</b>	<b>CHIEF ENGINEER (N) PAK P.W.D ISLAMABAD :</b>				
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>14,718,000</b>	<b>14,718,000</b>	<b>15,607,000</b>
045701 · A011	Pay	52 52	7,412,000	7,412,000	8,301,000
045701 · A011-1	Pay of Officers	(14) (14)	(4,100,000)	(4,100,000)	(4,592,000)
045701 · A011-2	Pay of Other Staff	(38) (38)	(3,312,000)	(3,312,000)	(3,709,000)

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A012			7,306,000	7,306,000	7,306,000
045701 · A012-1			(7,046,000)	(7,046,000)	(7,046,000)
045701 · A012-2			(260,000)	(260,000)	(260,000)
<b>045701 · A03</b>			<b>2,213,000</b>	<b>2,213,000</b>	<b>2,295,000</b>
045701 · A032			350,000	350,000	350,000
045701 · A034			1,500,000	1,500,000	1,588,000
045701 · A038			151,000	151,000	151,000
045701 · A039			212,000	212,000	206,000
<b>045701 · A13</b>			<b>22,000</b>	<b>22,000</b>	<b>28,000</b>
045701 · A131			12,000	12,000	18,000
045701 · A132			10,000	10,000	10,000
<b>Total - Chief Engineer (N) PAK P.W.D</b>					
<b>Islamabad</b>			<b>16,953,000</b>	<b>16,953,000</b>	<b>17,930,000</b>

## ID8006 CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D.

## ISLAMABAD DIRECTION :

<b>045701 · A01</b>			<b>8,149,000</b>	<b>8,149,000</b>	<b>8,618,000</b>
045701 · A011	Pay	40 40	3,910,000	3,910,000	4,379,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,200,000)	(1,200,000)	(1,344,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(2,710,000)	(2,710,000)	(3,035,000)
045701 · A012	Allowances		4,239,000	4,239,000	4,239,000
045701 · A012-1	Regular Allowances		(4,223,000)	(4,223,000)	(4,223,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
<b>045701 · A03</b>			<b>893,000</b>	<b>893,000</b>	<b>934,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		700,000	700,000	741,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total - Central Civil Circle No. 1 Pak. P.W.D.</b>					
<b>Islamabad Direction</b>			<b>9,042,000</b>	<b>9,042,000</b>	<b>9,552,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE NO. 1 PAK P.W.D. ISLAMABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>37,245,000</b>	<b>37,245,000</b>	<b>31,333,000</b>
045701 · A011	Pay	184 138	19,011,000	19,011,000	16,886,000
045701 · A011-1	Pay of Officers	(24) (18)	(6,587,000)	(6,587,000)	(5,809,000)
045701 · A011-2	Pay of Other Staff	(160) (120)	(12,424,000)	(12,424,000)	(11,077,000)
045701 · A012	Allowances		18,234,000	18,234,000	14,447,000
045701 · A012-1	Regular Allowances		(18,164,000)	(18,164,000)	(14,393,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(70,000)	(70,000)	(54,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>4,881,000</b>	<b>4,881,000</b>	<b>4,374,000</b>
045701 · A032	Communications		150,000	150,000	122,000
045701 · A034	Occupancy Costs		4,500,000	4,500,000	4,065,000
045701 · A038	Travel and Transportation		120,000	120,000	97,000
045701 · A039	General		111,000	111,000	90,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle No.1 Pak P.W.D. Islamabad</b>		<b>42,126,000</b>	<b>42,126,000</b>	<b>35,707,000</b>
<b>ID8008 PROJECT CIVIL CIRCLE PAK P.W.D.</b>					
<b>ISLAMABAD DIRECTION :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>8,828,000</b>	<b>8,828,000</b>	<b>9,311,000</b>
045701 · A011	Pay	40 40	4,026,000	4,026,000	4,509,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,237,000)	(1,237,000)	(1,385,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(2,789,000)	(2,789,000)	(3,124,000)
045701 · A012	Allowances		4,802,000	4,802,000	4,802,000
045701 · A012-1	Regular Allowances		(4,786,000)	(4,786,000)	(4,786,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>493,000</b>	<b>493,000</b>	<b>511,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		300,000	300,000	318,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total -</b>	<b>Project Civil Circle Pak. P.W.D.</b>				
	<b>Islamabad Direction</b>		<b>9,321,000</b>	<b>9,321,000</b>	<b>9,822,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL</b>					
<b>CIRCLE PAK P.W.D. ISLAMABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>39,424,000</b>	<b>39,424,000</b>	<b>41,753,000</b>
045701 · A011	Pay	184 184	19,411,000	19,411,000	21,740,000
045701 · A011-1	Pay of Officers	(24) (24)	(6,083,000)	(6,083,000)	(6,813,000)
045701 · A011-2	Pay of Other Staff	(160) (160)	(13,328,000)	(13,328,000)	(14,927,000)
045701 · A012	Allowances		20,013,000	20,013,000	20,013,000
045701 · A012-1	Regular Allowances		(19,981,000)	(19,981,000)	(19,981,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(32,000)	(32,000)	(32,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>4,437,000</b>	<b>4,437,000</b>	<b>4,619,000</b>
045701 · A032	Communications		160,000	160,000	160,000
045701 · A033	Utilities		78,000	78,000	78,000
045701 · A034	Occupancy Costs		3,863,000	3,863,000	4,045,000
045701 · A038	Travel and Transportation		195,000	195,000	195,000
045701 · A039	General		141,000	141,000	141,000
<b>Total -</b>	<b>Executive Establishment Project Civil Circle</b>				
	<b>Pak P.W.D. Islamabad</b>		<b>43,861,000</b>	<b>43,861,000</b>	<b>46,372,000</b>
<b>ID8010 CENTRAL E/M CIRCLE PAK P.W.D.</b>					
<b>ISLAMABAD DIRECTION :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>7,765,000</b>	<b>7,765,000</b>	<b>8,187,000</b>
045701 · A011	Pay	40 40	3,514,000	3,514,000	3,936,000
045701 · A011-1	Pay of Officers	(4) (4)	(790,000)	(790,000)	(885,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(2,724,000)	(2,724,000)	(3,051,000)
045701 · A012	Allowances		4,251,000	4,251,000	4,251,000
045701 · A012-1	Regular Allowances		(4,192,000)	(4,192,000)	(4,192,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(59,000)	(59,000)	(59,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>793,000</b>	<b>793,000</b>	<b>828,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		600,000	600,000	635,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total -</b>	<b>Central E/M Circle Pak P.W.D.</b>				
	<b>Islamabad Direction</b>		<b>8,558,000</b>	<b>8,558,000</b>	<b>9,015,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M</b>					
<b>CIRCLE PAK P.W.D. ISLAMABAD :</b>					
<b>045701 · A01 Employees Related Expenses</b>			<b>37,978,000</b>	<b>37,978,000</b>	<b>40,187,000</b>
045701 · A011 Pay	230	230	18,408,000	18,408,000	20,617,000
045701 · A011-1 Pay of Officers	(30)	(30)	(5,747,000)	(5,747,000)	(6,437,000)
045701 · A011-2 Pay of Other Staff	(200)	(200)	(12,661,000)	(12,661,000)	(14,180,000)
045701 · A012 Allowances			19,570,000	19,570,000	19,570,000
045701 · A012-1 Regular Allowances			(19,521,000)	(19,521,000)	(19,521,000)
045701 · A012-2 Other Allowances (Excluding T.A.)			(49,000)	(49,000)	(49,000)
<b>045701 · A03 Operating Expenses</b>			<b>4,118,000</b>	<b>4,118,000</b>	<b>4,280,000</b>
045701 · A032 Communications			160,000	160,000	160,000
045701 · A034 Occupancy Costs			3,610,000	3,610,000	3,772,000
045701 · A038 Travel and Transportation			200,000	200,000	200,000
045701 · A039 General			148,000	148,000	148,000
<b>Total - Executive Establishment Central E/M</b>					
<b>Circle Pak P.W.D. Islamabad</b>			<b>42,096,000</b>	<b>42,096,000</b>	<b>44,467,000</b>
<b>ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D.</b>					
<b>LAHORE-DIRECTION :</b>					
<b>045701 · A01 Employees Related Expenses</b>			<b>9,485,000</b>	<b>9,485,000</b>	<b>9,999,000</b>
045701 · A011 Pay	40	40	4,284,000	4,284,000	4,798,000
045701 · A011-1 Pay of Officers	(4)	(4)	(1,496,000)	(1,496,000)	(1,676,000)
045701 · A011-2 Pay of Other Staff	(36)	(36)	(2,788,000)	(2,788,000)	(3,122,000)
045701 · A012 Allowances			5,201,000	5,201,000	5,201,000
045701 · A012-1 Regular Allowances			(5,185,000)	(5,185,000)	(5,185,000)
045701 · A012-2 Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
<b>045701 · A03 Operating Expenses</b>			<b>893,000</b>	<b>893,000</b>	<b>934,000</b>
045701 · A032 Communications			100,000	100,000	100,000
045701 · A034 Occupancy Costs			700,000	700,000	741,000
045701 · A038 Travel and Transportation			50,000	50,000	50,000
045701 · A039 General			43,000	43,000	43,000
<b>Total - Central Civil Circle Pak P.W. D.</b>					
<b>Lahore-Direction</b>			<b>10,378,000</b>	<b>10,378,000</b>	<b>10,933,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE PAK P.W.D. LAHORE :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>56,797,000</b>	<b>56,797,000</b>	<b>45,502,000</b>
045701 · A011	Pay	184 138	25,839,000	25,839,000	22,246,000
045701 · A011-1	Pay of Officers	(24) (18)	(9,461,000)	(9,461,000)	(8,034,000)
045701 · A011-2	Pay of Other Staff	(160) (120)	(16,378,000)	(16,378,000)	(14,212,000)
045701 · A012	Allowances		30,958,000	30,958,000	23,256,000
045701 · A012-1	Regular Allowances		(30,931,000)	(30,931,000)	(23,229,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>2,810,000</b>	<b>2,810,000</b>	<b>2,666,000</b>
045701 · A032	Communications		200,000	200,000	150,000
045701 · A033	Utilities		118,000	118,000	70,000
045701 · A034	Occupancy Costs		2,144,000	2,144,000	2,170,000
045701 · A038	Travel and Transportation		200,000	200,000	155,000
045701 · A039	General		148,000	148,000	121,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle Pak P.W.D Lahore</b>		<b>59,607,000</b>	<b>59,607,000</b>	<b>48,168,000</b>
<b>ID8014 PROJECT CIVIL CIRCLE PAK P.W.D.</b>					
<b>LAHORE-DIRECTION :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,363,000</b>	<b>9,363,000</b>	<b>9,864,000</b>
045701 · A011	Pay	40 40	4,177,000	4,177,000	4,678,000
045701 · A011-1	Pay of Officers	(4) (4)	(982,000)	(982,000)	(1,100,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,195,000)	(3,195,000)	(3,578,000)
045701 · A012	Allowances		5,186,000	5,186,000	5,186,000
045701 · A012-1	Regular Allowances		(5,168,000)	(5,168,000)	(5,168,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(18,000)	(18,000)	(18,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,193,000</b>	<b>1,193,000</b>	<b>1,252,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		1,000,000	1,000,000	1,059,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total -</b>	<b>Project Civil Circle Pak P.W.D.</b>				
	<b>Lahore-Direction</b>		<b>10,556,000</b>	<b>10,556,000</b>	<b>11,116,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8015 EXECUTIVE ESTABLISHMENT PROJECT</b>					
<b>CIRCLE PAK P.W.D. LAHORE :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>55,861,000</b>	<b>55,861,000</b>	<b>58,746,000</b>
045701 · A011	Pay	184 184	24,045,000	24,045,000	26,930,000
045701 · A011-1	Pay of Officers	(24) (24)	(9,000,000)	(9,000,000)	(10,080,000)
045701 · A011-2	Pay of Other Staff	(160) (160)	(15,045,000)	(15,045,000)	(16,850,000)
045701 · A012	Allowances		31,816,000	31,816,000	31,816,000
045701 · A012-1	Regular Allowances		(31,795,000)	(31,795,000)	(31,795,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,749,000</b>	<b>1,749,000</b>	<b>2,321,000</b>
045701 · A032	Communications		150,000	150,000	150,000
045701 · A033	Utilities		118,000	118,000	118,000
045701 · A034	Occupancy Costs		1,220,000	1,220,000	1,592,000
045701 · A038	Travel and Transportation		150,000	150,000	250,000
045701 · A039	General		111,000	111,000	211,000
<b>Total -</b>	<b>Executive Establishment Project</b>				
	<b>Circle Pak P.W.D Lahore</b>		<b>57,610,000</b>	<b>57,610,000</b>	<b>61,067,000</b>
<b>ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT,</b>					
<b>KARACHI :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>46,200,000</b>	<b>46,200,000</b>	<b>26,771,000</b>
045701 · A033	Utilities		46,200,000	46,200,000	26,771,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>2,700,000</b>	<b>2,700,000</b>	<b>1,700,000</b>
045701 · A096	Purchase of Plant & Machinery		2,200,000	2,200,000	1,200,000
045701 · A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
045701 · A124	Buildings and Structure		500,000	500,000	500,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>235,834,000</b>	<b>235,834,000</b>	<b>238,834,000</b>
045701 · A131	Machinery and Equipment		9,000,000	9,000,000	9,000,000
045701 · A133	Buildings and Structure		226,834,000	226,834,000	229,834,000
<b>Total -</b>	<b>Pakistan Public Works Department</b>				
	<b>Karachi</b>		<b>285,234,000</b>	<b>285,234,000</b>	<b>267,805,000</b>
<b>ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D.</b>					
<b>KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>16,644,000</b>	<b>16,644,000</b>	<b>17,560,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
045701 · A011	Pay	52	52	7,632,000	7,632,000	8,548,000
045701 · A011-1	Pay of Officers	(14)	(14)	(3,943,000)	(3,943,000)	(4,416,000)
045701 · A011-2	Pay of Other Staff	(38)	(38)	(3,689,000)	(3,689,000)	(4,132,000)
045701 · A012	Allowances			9,012,000	9,012,000	9,012,000
045701 · A012-1	Regular Allowances			(8,910,000)	(8,910,000)	(8,910,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(102,000)	(102,000)	(102,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>			<b>1,465,000</b>	<b>1,465,000</b>	<b>1,506,000</b>
045701 · A032	Communications			350,000	350,000	350,000
045701 · A034	Occupancy Costs			700,000	700,000	741,000
045701 · A038	Travel and Transportation			250,000	250,000	250,000
045701 · A039	General			165,000	165,000	165,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>			<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
045701 · A131	Machinery and Equipment			12,000	12,000	12,000
045701 · A132	Furniture and Fixture			10,000	10,000	10,000
<b>Total -</b>	<b>Chief Engineer (South) Pak P.W.D. Karachi</b>			<b>18,131,000</b>	<b>18,131,000</b>	<b>19,088,000</b>
<b>ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO. 1</b>						
<b>PAK P.W.D. KARACHI :</b>						
<b>045701 · A01</b>	<b>Employees Related Expenses</b>			<b>8,743,000</b>	<b>8,743,000</b>	<b>9,265,000</b>
045701 · A011	Pay	40	40	4,353,000	4,353,000	4,875,000
045701 · A011-1	Pay of Officers	(4)	(4)	(1,400,000)	(1,400,000)	(1,568,000)
045701 · A011-2	Pay of Other Staff	(36)	(36)	(2,953,000)	(2,953,000)	(3,307,000)
045701 · A012	Allowances			4,390,000	4,390,000	4,390,000
045701 · A012-1	Regular Allowances			(4,374,000)	(4,374,000)	(4,374,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>			<b>693,000</b>	<b>693,000</b>	<b>722,000</b>
045701 · A032	Communications			100,000	100,000	100,000
045701 · A034	Occupancy Costs			500,000	500,000	529,000
045701 · A038	Travel and Transportation			50,000	50,000	50,000
045701 · A039	General			43,000	43,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle No. 1 Pak P.W.D. Karachi</b>			<b>9,436,000</b>	<b>9,436,000</b>	<b>9,987,000</b>



## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE NO. 1 PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>38,692,000</b>	<b>38,692,000</b>	<b>40,853,000</b>
045701 · A011	Pay	138 138	18,009,000	18,009,000	20,170,000
045701 · A011-1	Pay of Officers	(18) (18)	(5,488,000)	(5,488,000)	(6,146,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(12,521,000)	(12,521,000)	(14,024,000)
045701 · A012	Allowances		20,683,000	20,683,000	20,683,000
045701 · A012-1	Regular Allowances		(20,662,000)	(20,662,000)	(20,662,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,781,000</b>	<b>1,781,000</b>	<b>1,863,000</b>
045701 · A032	Communications		120,000	120,000	120,000
045701 · A034	Occupancy Costs		1,400,000	1,400,000	1,482,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000
045701 · A039	General		111,000	111,000	111,000
<b>Total -</b>	<b>Executive Establishment Central Civil Circle</b>				
	<b>No. 1 Pak. P.W.D. Karachi</b>		<b>40,473,000</b>	<b>40,473,000</b>	<b>42,716,000</b>
<b>ID8020 DIRECTION CENTRAL CIVIL CIRCLE-II</b>					
<b>PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>8,581,000</b>	<b>8,581,000</b>	<b>9,052,000</b>
045701 · A011	Pay	40 40	3,921,000	3,921,000	4,392,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,064,000)	(1,064,000)	(1,192,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(2,857,000)	(2,857,000)	(3,200,000)
045701 · A012	Allowances		4,660,000	4,660,000	4,660,000
045701 · A012-1	Regular Allowances		(4,649,000)	(4,649,000)	(4,649,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>443,000</b>	<b>443,000</b>	<b>458,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		250,000	250,000	265,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle No. II</b>				
	<b>Pak P.W.D. Karachi</b>		<b>9,024,000</b>	<b>9,024,000</b>	<b>9,510,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE NO. II PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>40,965,000</b>	<b>40,965,000</b>	<b>43,055,000</b>
045701 · A011	Pay	138 138	17,413,000	17,413,000	19,503,000
045701 · A011-1	Pay of Officers	(18) (18)	(5,694,000)	(5,694,000)	(6,378,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(11,719,000)	(11,719,000)	(13,125,000)
045701 · A012	Allowances		23,552,000	23,552,000	23,552,000
045701 · A012-1	Regular Allowances		(23,525,000)	(23,525,000)	(23,525,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,699,000</b>	<b>1,699,000</b>	<b>1,770,000</b>
045701 · A032	Communications		120,000	120,000	120,000
045701 · A033	Utilities		118,000	118,000	118,000
045701 · A034	Occupancy Costs		1,200,000	1,200,000	1,271,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000
045701 · A039	General		111,000	111,000	111,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle No. II Pak P.W.D. Karachi</b>		<b>42,664,000</b>	<b>42,664,000</b>	<b>44,825,000</b>
<b>ID8022 DIRECTION PROJECT CIVIL CIRCLE NO. I</b>					
<b>PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,239,000</b>	<b>9,239,000</b>	<b>9,804,000</b>
045701 · A011	Pay	40 40	4,707,000	4,707,000	5,272,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,424,000)	(1,424,000)	(1,595,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,283,000)	(3,283,000)	(3,677,000)
045701 · A012	Allowances		4,532,000	4,532,000	4,532,000
045701 · A012-1	Regular Allowances		(4,521,000)	(4,521,000)	(4,521,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>493,000</b>	<b>493,000</b>	<b>511,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		300,000	300,000	318,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total -</b>	<b>Direction Project Civil Circle No. I</b>				
	<b>Pak P.W.D. Karachi</b>		<b>9,732,000</b>	<b>9,732,000</b>	<b>10,315,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE</b>					
<b>NO. I PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>17,956,000</b>	<b>17,956,000</b>	<b>19,010,000</b>
045701 · A011	Pay	92 92	8,783,000	8,783,000	9,837,000
045701 · A011-1	Pay of Officers	(12) (12)	(2,552,000)	(2,552,000)	(2,858,000)
045701 · A011-2	Pay of Other Staff	(80) (80)	(6,231,000)	(6,231,000)	(6,979,000)
045701 · A012	Allowances		9,173,000	9,173,000	9,173,000
045701 · A012-1	Regular Allowances		(9,155,000)	(9,155,000)	(9,155,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(18,000)	(18,000)	(18,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>600,000</b>	<b>600,000</b>	<b>618,000</b>
045701 · A032	Communications		80,000	80,000	80,000
045701 · A033	Utilities		40,000	40,000	40,000
045701 · A034	Occupancy Costs		300,000	300,000	318,000
045701 · A038	Travel and Transportation		110,000	110,000	110,000
045701 · A039	General		70,000	70,000	70,000
<b>Total -</b>	<b>Executive Establishment Project Circle</b>				
	<b>No. I Pak P.W.D. Karachi</b>		<b>18,556,000</b>	<b>18,556,000</b>	<b>19,628,000</b>
<b>ID8024 DIRECTION PROJECT CIVIL CIRCLE-NO II</b>					
<b>PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>8,394,000</b>	<b>8,394,000</b>	<b>8,858,000</b>
045701 · A011	Pay	40 40	3,867,000	3,867,000	4,331,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,044,000)	(1,044,000)	(1,169,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(2,823,000)	(2,823,000)	(3,162,000)
045701 · A012	Allowances		4,527,000	4,527,000	4,527,000
045701 · A012-1	Regular Allowances		(4,516,000)	(4,516,000)	(4,516,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>493,000</b>	<b>493,000</b>	<b>501,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		300,000	300,000	308,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total -</b>	<b>Direction Project Civil Circle No. II</b>				
	<b>Pak P.W.D. Karachi</b>		<b>8,887,000</b>	<b>8,887,000</b>	<b>9,359,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE</b>					
<b>NO. II PAK PWD KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>39,497,000</b>	<b>39,497,000</b>	<b>41,533,000</b>
045701 · A011	Pay	138 138	16,974,000	16,974,000	19,010,000
045701 · A011-1	Pay of Officers	(18) (18)	(5,937,000)	(5,937,000)	(6,649,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(11,037,000)	(11,037,000)	(12,361,000)
045701 · A012	Allowances		22,523,000	22,523,000	22,523,000
045701 · A012-1	Regular Allowances		(22,496,000)	(22,496,000)	(22,496,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>2,384,000</b>	<b>2,384,000</b>	<b>2,496,000</b>
045701 · A032	Communications		120,000	120,000	120,000
045701 · A033	Utilities		118,000	118,000	118,000
045701 · A034	Occupancy Costs		1,900,000	1,900,000	2,012,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000
045701 · A039	General		96,000	96,000	96,000
<b>Total -</b>	<b>Executive Establishment Project Circle</b>				
	<b>No. II Pak PWD Karachi</b>		<b>41,881,000</b>	<b>41,881,000</b>	<b>44,029,000</b>
<b>ID8026 DIRECTION CENTRAL E/M CIRCLE</b>					
<b>PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>8,297,000</b>	<b>8,297,000</b>	<b>8,779,000</b>
045701 · A011	Pay	40 40	4,016,000	4,016,000	4,498,000
045701 · A011-1	Pay of Officers	(4) (4)	(963,000)	(963,000)	(1,079,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,053,000)	(3,053,000)	(3,419,000)
045701 · A012	Allowances		4,281,000	4,281,000	4,281,000
045701 · A012-1	Regular Allowances		(4,268,000)	(4,268,000)	(4,268,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(13,000)	(13,000)	(13,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>443,000</b>	<b>443,000</b>	<b>458,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		250,000	250,000	265,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total -</b>	<b>Direction Central E/M Circle</b>				
	<b>Pak P.W.D. Karachi</b>		<b>8,740,000</b>	<b>8,740,000</b>	<b>9,237,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8027 EXECUTIVE ESTABLISHMENT CENTRAL</b>					
<b>E/M CIRCLE PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>40,821,000</b>	<b>40,821,000</b>	<b>43,068,000</b>
045701 · A011	Pay	138 138	18,723,000	18,723,000	20,970,000
045701 · A011-1	Pay of Officers	(18) (18)	(5,764,000)	(5,764,000)	(6,456,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(12,959,000)	(12,959,000)	(14,514,000)
045701 · A012	Allowances		22,098,000	22,098,000	22,098,000
045701 · A012-1	Regular Allowances		(22,077,000)	(22,077,000)	(22,077,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,481,000</b>	<b>1,481,000</b>	<b>1,546,000</b>
045701 · A032	Communications		120,000	120,000	120,000
045701 · A034	Occupancy Costs		1,100,000	1,100,000	1,165,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000
045701 · A039	General		111,000	111,000	111,000
<b>Total -</b>	<b>Executive Establishment Central E/M</b>				
	<b>Circle Pak P.W.D. Karachi</b>		<b>42,302,000</b>	<b>42,302,000</b>	<b>44,614,000</b>
<b>ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>84,288,000</b>	<b>84,288,000</b>	<b>83,288,000</b>
045701 · A033	Utilities		84,188,000	84,188,000	83,188,000
045701 · A039	General		100,000	100,000	100,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>1,700,000</b>
045701 · A096	Purchase of Plant & Machinery		1,000,000	1,000,000	500,000
045701 · A097	Purchase of Furniture & Fixture		2,500,000	2,500,000	1,200,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>700,000</b>
045701 · A124	Building and Structures		1,000,000	1,000,000	700,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>389,714,000</b>	<b>389,714,000</b>	<b>393,014,000</b>
045701 · A131	Machinery and Equipment		32,739,000	32,739,000	33,239,000
045701 · A133	Buildings and Structure		356,975,000	356,975,000	359,775,000
<b>Total -</b>	<b>Pak P.W.D. Department Rawalpindi/</b>				
	<b>Islamabad</b>		<b>478,502,000</b>	<b>478,502,000</b>	<b>478,702,000</b>
<b>ID8029 DIRECTION-CENTRAL CIVIL CIRCLE</b>					
<b>PAK P.W.D. PESHAWAR :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,945,000</b>	<b>9,945,000</b>	<b>10,489,000</b>
045701 · A011	Pay	40 40	4,537,000	4,537,000	5,081,000

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
045701 · A011-1	Pay of Officers	(4)	(4)	(1,204,000)	(1,204,000)	(1,348,000)
045701 · A011-2	Pay of Other Staff	(36)	(36)	(3,333,000)	(3,333,000)	(3,733,000)
045701 · A012	Allowances			5,408,000	5,408,000	5,408,000
045701 · A012-1	Regular Allowances			(5,392,000)	(5,392,000)	(5,392,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>			<b>443,000</b>	<b>443,000</b>	<b>458,000</b>
045701 · A032	Communications			100,000	100,000	100,000
045701 · A034	Occupancy Costs			250,000	250,000	265,000
045701 · A038	Travel and Transportation			50,000	50,000	50,000
045701 · A039	General			43,000	43,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle</b>					
	<b>Pak P.W.D. Peshawar</b>			<b>10,388,000</b>	<b>10,388,000</b>	<b>10,947,000</b>

**ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL**  
**CIRCLE PAK P.W.D. PESHAWAR :**

<b>045701 · A01</b>	<b>Employees Related Expenses</b>			<b>88,356,000</b>	<b>88,356,000</b>	<b>101,324,000</b>
045701 · A011	Pay	322	368	39,799,000	39,799,000	48,980,000
045701 · A011-1	Pay of Officers	(42)	(48)	(12,378,000)	(12,378,000)	(15,431,000)
045701 · A011-2	Pay of Other Staff	(280)	(320)	(27,421,000)	(27,421,000)	(33,549,000)
045701 · A012	Allowances			48,557,000	48,557,000	52,344,000
045701 · A012-1	Regular Allowances			(48,516,000)	(48,516,000)	(52,287,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(41,000)	(41,000)	(57,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>			<b>3,208,000</b>	<b>3,208,000</b>	<b>3,480,000</b>
045701 · A032	Communications			300,000	300,000	328,000
045701 · A033	Utilities			118,000	118,000	118,000
045701 · A034	Occupancy Costs			2,225,000	2,225,000	2,425,000
045701 · A038	Travel and Transportation			300,000	300,000	323,000
045701 · A039	General			265,000	265,000	286,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>					
	<b>Circle Pak P.W.D. Peshawar</b>			<b>91,564,000</b>	<b>91,564,000</b>	<b>104,804,000</b>

**ID8031 CHIEF ENGINEER (WEST) PAK P.W.D QUETTA :**

<b>045701 · A01</b>	<b>Employees Related Expenses</b>			<b>7,320,000</b>	<b>7,320,000</b>	<b>7,723,000</b>
045701 · A011	Pay	51	51	3,362,000	3,362,000	3,765,000

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
045701 · A011-1	Pay of Officers	(14)	(14)	(1,778,000)	(1,778,000)	(1,991,000)
045701 · A011-2	Pay of Other Staff	(37)	(37)	(1,584,000)	(1,584,000)	(1,774,000)
045701 · A012	Allowances			3,958,000	3,958,000	3,958,000
045701 · A012-1	Regular Allowances			(3,897,000)	(3,897,000)	(3,897,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(61,000)	(61,000)	(61,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>			<b>1,265,000</b>	<b>1,265,000</b>	<b>1,265,000</b>
045701 · A032	Communications			350,000	350,000	350,000
045701 · A034	Occupancy Costs			500,000	500,000	500,000
045701 · A038	Travel and Transportation			250,000	250,000	250,000
045701 · A039	General			165,000	165,000	165,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
045701 · A131	Machinery and Equipment			12,000	12,000	12,000
045701 · A132	Furniture and Fixture			13,000	13,000	13,000
<b>Total -</b>	<b>Chief Engineer West Pak P.W.D Quetta</b>			<b>8,610,000</b>	<b>8,610,000</b>	<b>9,013,000</b>
<b>ID8032 DIRECTION CENTRAL CIVIL CIRCLE NO. I</b>						
<b>PAK P.W.D. QUETTA :</b>						
<b>045701 · A01</b>	<b>Employees Related Expenses</b>			<b>5,912,000</b>	<b>5,912,000</b>	<b>6,246,000</b>
045701 · A011	Pay	40	40	2,786,000	2,786,000	3,120,000
045701 · A011-1	Pay of Officers	(4)	(4)	(410,000)	(410,000)	(459,000)
045701 · A011-2	Pay of Other Staff	(36)	(36)	(2,376,000)	(2,376,000)	(2,661,000)
045701 · A012	Allowances			3,126,000	3,126,000	3,126,000
045701 · A012-1	Regular Allowances			(3,110,000)	(3,110,000)	(3,110,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>			<b>333,000</b>	<b>333,000</b>	<b>341,000</b>
045701 · A032	Communications			100,000	100,000	100,000
045701 · A034	Occupancy Costs			140,000	140,000	148,000
045701 · A038	Travel and Transportation			50,000	50,000	50,000
045701 · A039	General			43,000	43,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle No. I Pak P.W.D. Quetta</b>			<b>6,245,000</b>	<b>6,245,000</b>	<b>6,587,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE NO. I PAK P.W.D. QUETTA :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>35,664,000</b>	<b>35,664,000</b>	<b>37,643,000</b>
045701 · A011	Pay	230 230	16,488,000	16,488,000	18,467,000
045701 · A011-1	Pay of Officers	(30) (30)	(3,869,000)	(3,869,000)	(4,334,000)
045701 · A011-2	Pay of Other Staff	(200) (200)	(12,619,000)	(12,619,000)	(14,133,000)
045701 · A012	Allowances		19,176,000	19,176,000	19,176,000
045701 · A012-1	Regular Allowances		(19,149,000)	(19,149,000)	(19,149,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,684,000</b>	<b>1,684,000</b>	<b>1,684,000</b>
045701 · A032	Communications		250,000	250,000	250,000
045701 · A033	Utilities		59,000	59,000	59,000
045701 · A034	Occupancy Costs		890,000	890,000	890,000
045701 · A038	Travel and Transportation		300,000	300,000	300,000
045701 · A039	General		185,000	185,000	185,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle No. I Pak P.W.D. Quetta</b>		<b>37,348,000</b>	<b>37,348,000</b>	<b>39,327,000</b>
<b>ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT</b>					
<b>PESHAWAR :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>6,800,000</b>	<b>6,800,000</b>	<b>4,800,000</b>
045701 · A033	Utilities		6,800,000	6,800,000	4,800,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
045701 · A124	Buildings and Structure		150,000	150,000	150,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>57,522,000</b>	<b>57,522,000</b>	<b>60,522,000</b>
045701 · A131	Machinery and Equipment		5,337,000	5,337,000	5,337,000
045701 · A133	Buildings and Structure		52,185,000	52,185,000	55,185,000
<b>Total -</b>	<b>Pakistan Public Works Department</b>				
	<b>Peshawar</b>		<b>64,472,000</b>	<b>64,472,000</b>	<b>65,472,000</b>
<b>ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT</b>					
<b>QUETTA :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>11,300,000</b>	<b>11,300,000</b>	<b>10,300,000</b>
045701 · A033	Utilities		11,300,000	11,300,000	10,300,000



## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>045701 · A09 Physical Assets</b>	<b>700,000</b>	<b>700,000</b>	<b>100,000</b>
045701 · A096 Purchase of Plant & Machinery	500,000	500,000	50,000
045701 · A097 Purchase of Furniture & Fixture	200,000	200,000	50,000
<b>045701 · A12 Civil Works</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
045701 · A124 Buildings and Structure	200,000	200,000	200,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>34,550,000</b>	<b>34,550,000</b>	<b>35,550,000</b>
045701 · A131 Machinery and Equipment	4,300,000	4,300,000	4,300,000
045701 · A133 Buildings and Structure	30,250,000	30,250,000	31,250,000
<b>Total - Pakistan Public Works Department Quetta</b>	<b>46,750,000</b>	<b>46,750,000</b>	<b>46,150,000</b>
<b>ID8036 PAKISTAN PUBLIC WORKS DEPARTMENT LAHORE :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>25,500,000</b>
045701 · A033 Utilities	29,000,000	29,000,000	25,500,000
<b>045701 · A09 Physical Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>100,000</b>
045701 · A096 Purchase of Plant & Machinery	250,000	250,000	50,000
045701 · A097 Purchase of Furniture & Fixture	250,000	250,000	50,000
<b>045701 · A12 Civil Works</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045701 · A124 Buildings and Structure	300,000	300,000	300,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>119,430,000</b>	<b>119,430,000</b>	<b>125,230,000</b>
045701 · A131 Machinery and Equipment	8,500,000	8,500,000	8,500,000
045701 · A133 Buildings and Structure	110,930,000	110,930,000	116,730,000
<b>Total - Pakistan Public Works Department Lahore</b>	<b>149,230,000</b>	<b>149,230,000</b>	<b>151,130,000</b>
<b>ID8038 PAK. P.W.D. PRIME MINISTER'S HOUSE ISLAMABAD :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>33,150,000</b>	<b>33,150,000</b>	<b>45,150,000</b>
045701 · A033 Utilities	33,150,000	33,150,000	45,150,000
<b>045701 · A09 Physical Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
045701 · A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 · A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
<b>045701 · A12 Civil Works</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,000,000</b>
045701 · A124 Buildings and Structure	1,550,000	1,550,000	1,000,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>30,550,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A133	Buildings and Structure		27,000,000	27,000,000	30,550,000
<b>Total -</b>	<b>Pak. P.W.D. Prime Minister's House</b>				
	<b>Islamabad</b>		<b>62,500,000</b>	<b>62,500,000</b>	<b>77,500,000</b>
<b>ID8039 DIRECTION-CENTRAL CIVIL CIRCLE NO. II</b>					
<b>PAK. P.W.D. ISLAMABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,326,000</b>	<b>9,326,000</b>	<b>9,827,000</b>
045701 · A011	Pay	40 40	4,244,000	4,244,000	4,745,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,092,000)	(1,092,000)	(1,223,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,152,000)	(3,152,000)	(3,522,000)
045701 · A012	Allowances		5,082,000	5,082,000	5,082,000
045701 · A012-1	Regular Allowances		(5,066,000)	(5,066,000)	(5,066,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>743,000</b>	<b>743,000</b>	<b>774,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		550,000	550,000	581,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle No. II</b>				
	<b>Pak. P.W.D. Islamabad</b>		<b>10,069,000</b>	<b>10,069,000</b>	<b>10,601,000</b>
<b>ID8040 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE NO. II PAK P.W.D. ISLAMABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>27,468,000</b>	<b>27,468,000</b>	<b>29,347,000</b>
045701 · A011	Pay	138 138	15,659,000	15,659,000	17,538,000
045701 · A011-1	Pay of Officers	(18) (18)	(5,112,000)	(5,112,000)	(5,725,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(10,547,000)	(10,547,000)	(11,813,000)
045701 · A012	Allowances		11,809,000	11,809,000	11,809,000
045701 · A012-1	Regular Allowances		(11,775,000)	(11,775,000)	(11,775,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(34,000)	(34,000)	(34,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>8,234,000</b>	<b>8,234,000</b>	<b>8,696,000</b>
045701 · A032	Communications		120,000	120,000	120,000
045701 · A034	Occupancy Costs		7,853,000	7,853,000	8,315,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A039	General		111,000	111,000	111,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle No. II Pak P.W.D. Islamabad</b>		<b>35,702,000</b>	<b>35,702,000</b>	<b>38,043,000</b>
<b>ID8041 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>3,630,000</b>	<b>3,630,000</b>	<b>5,290,000</b>
045701 · A033	Utilities		3,500,000	3,500,000	5,160,000
045701 · A039	General		130,000	130,000	130,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>15,000</b>	<b>5,000</b>
045701 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 · A097	Purchase of Furniture & Fixture		14,000	14,000	4,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>100,000</b>	<b>100,000</b>	<b>50,000</b>
045701 · A124	Buildings and Structure		100,000	100,000	50,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>4,650,000</b>	<b>4,650,000</b>	<b>3,050,000</b>
045701 · A131	Machinery and Equipment		100,000	100,000	50,000
045701 · A133	Building and Structures		4,550,000	4,550,000	3,000,000
<b>Total -</b>	<b>Pak. P.W.D. (State Guest House)</b>				
	<b>Lahore</b>		<b>8,395,000</b>	<b>8,395,000</b>	<b>8,395,000</b>
<b>ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT)</b>					
<b>DBA OFFICE, PAK P.W.D. ISLAMABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>5,155,000</b>	<b>5,155,000</b>	<b>5,410,000</b>
045701 · A011	Pay	14 14	2,123,000	2,123,000	2,378,000
045701 · A011-1	Pay of Officers	(7) (7)	(1,335,000)	(1,335,000)	(1,495,000)
045701 · A011-2	Pay of Other Staff	(7) (7)	(788,000)	(788,000)	(883,000)
045701 · A012	Allowances		3,032,000	3,032,000	3,032,000
045701 · A012-1	Regular Allowances		(2,912,000)	(2,912,000)	(2,912,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(120,000)	(120,000)	(120,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,266,000</b>	<b>1,266,000</b>	<b>1,620,000</b>
045701 · A032	Communications		120,000	120,000	120,000
045701 · A034	Occupancy Costs		633,000	633,000	433,000
045701 · A038	Travel and Transportation		450,000	450,000	900,000
045701 · A039	General		63,000	63,000	167,000
<b>Total -</b>	<b>Deputy Director (Internal Audit)</b>				
	<b>DBA Office, Pak P.W.D. Islamabad</b>		<b>6,421,000</b>	<b>6,421,000</b>	<b>7,030,000</b>
<b>ID8043 PAK. P.W.D. PAKISTAN FOREST</b>					
<b>INSTITUTE PESHAWAR :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>2,010,000</b>	<b>2,010,000</b>	<b>10,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A033			2,010,000	2,010,000	10,000
<b>045701 · A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
045701 · A096			5,000	5,000	5,000
<b>045701 · A13</b>			<b>7,600,000</b>	<b>7,600,000</b>	<b>7,600,000</b>
045701 · A133			7,600,000	7,600,000	7,600,000
<b>Total - Pak PWD Pakistan Forest Institute Peshawar</b>			<b>9,615,000</b>	<b>9,615,000</b>	<b>7,615,000</b>

## ID8045 DIRECTION CENTRAL CIVIL CIRCLE PAK

## P.W.D. MULTAN :

<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>10,060,000</b>	<b>10,060,000</b>	<b>10,566,000</b>
045701 · A011	Pay	40 40	4,218,000	4,218,000	4,724,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,367,000)	(1,367,000)	(1,531,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(2,851,000)	(2,851,000)	(3,193,000)
045701 · A012	Allowances		5,842,000	5,842,000	5,842,000
045701 · A012-1	Regular Allowances		(5,826,000)	(5,826,000)	(5,826,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>377,000</b>	<b>377,000</b>	<b>384,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A033	Utilities		59,000	59,000	59,000
045701 · A034	Occupancy Costs		125,000	125,000	132,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total - Direction Central Civil Circle Pak. P.W.D. Multan</b>			<b>10,437,000</b>	<b>10,437,000</b>	<b>10,950,000</b>

## ID8046 EXECUTIVE ESTABLISHMENT CENTRAL

## CIVIL CIRCLE PAK. P.W.D. MULTAN :

<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>44,868,000</b>	<b>44,868,000</b>	<b>61,522,000</b>
045701 · A011	Pay	138 184	18,809,000	18,809,000	27,761,000
045701 · A011-1	Pay of Officers	(18) (24)	(6,891,000)	(6,891,000)	(10,280,000)
045701 · A011-2	Pay of Other Staff	(120) (160)	(11,918,000)	(11,918,000)	(17,481,000)
045701 · A012	Allowances		26,059,000	26,059,000	33,761,000
045701 · A012-1	Regular Allowances		(26,032,000)	(26,032,000)	(33,734,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,435,000</b>	<b>1,435,000</b>	<b>1,755,000</b>
045701 · A032	Communications		150,000	150,000	200,000
045701 · A033	Utilities		174,000	174,000	222,000
045701 · A034	Occupancy Costs		850,000	850,000	1,000,000
045701 · A038	Travel and Transportation		150,000	150,000	195,000
045701 · A039	General		111,000	111,000	138,000
<b>Total -</b>	<b>Executive Establishment Central Civil Circle Pak. P.W.D. Multan</b>		<b>46,303,000</b>	<b>46,303,000</b>	<b>63,277,000</b>
<b>ID8047 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD-DIRECTION :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>520,000</b>	<b>520,000</b>	<b>546,000</b>
045701 · A011	Pay	1 1	220,000	220,000	246,000
045701 · A011-1	Pay of Officer	(1) (1)	(220,000)	(220,000)	(246,000)
045701 · A012	Allowances		300,000	300,000	300,000
045701 · A012-1	Regular Allowances		(290,000)	(290,000)	(290,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(10,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>343,000</b>	<b>343,000</b>	<b>352,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		150,000	150,000	159,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total -</b>	<b>Horticulture Circle Pak. PWD Islamabad-Direction</b>		<b>863,000</b>	<b>863,000</b>	<b>898,000</b>
<b>ID8048 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD-EXECUTIVE :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>10,836,000</b>	<b>10,836,000</b>	<b>11,389,000</b>
045701 · A011	Pay	50 50	4,612,000	4,612,000	5,165,000
045701 · A011-1	Pay of Officers	(10) (10)	(1,662,000)	(1,662,000)	(1,861,000)
045701 · A011-2	Pay of Other Staff	(40) (40)	(2,950,000)	(2,950,000)	(3,304,000)
045701 · A012	Allowances		6,224,000	6,224,000	6,224,000
045701 · A012-1	Regular Allowances		(5,959,000)	(5,959,000)	(5,959,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(265,000)	(265,000)	(265,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,954,000</b>	<b>1,954,000</b>	<b>2,054,000</b>
045701 · A032	Communications		80,000	80,000	80,000
045701 · A034	Occupancy Costs		1,700,000	1,700,000	1,800,000
045701 · A038	Travel and Transportation		100,000	100,000	100,000

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A039	General		74,000	74,000	74,000
<b>Total - Horticulture Circle Pak. PWD</b>					
	<b>Islamabad-Executive</b>		<b>12,790,000</b>	<b>12,790,000</b>	<b>13,443,000</b>
<b>ID8049 S. E. SERVICES &amp; PLANNING PAK. PWD</b>					
<b>LAHORE-DIRECTION :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,255,000</b>
045701 · A011	Pay	1	458,000	458,000	513,000
045701 · A011-1	Pay of Officer	(1)	(458,000)	(458,000)	(513,000)
045701 · A012	Allowances		742,000	742,000	742,000
045701 · A012-1	Regular Allowances		(742,000)	(742,000)	(742,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>343,000</b>	<b>343,000</b>	<b>352,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		150,000	150,000	159,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
<b>Total - S.E. Services &amp; Planning Pak. PWD</b>					
	<b>Lahore-Direction</b>		<b>1,543,000</b>	<b>1,543,000</b>	<b>1,607,000</b>
<b>ID8050 S. E. SERVICES &amp; PLANNING PAK. PWD</b>					
<b>LAHORE-EXECUTIVE :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>20,827,000</b>	<b>20,827,000</b>	<b>21,999,000</b>
045701 · A011	Pay	92	9,766,000	9,766,000	10,938,000
045701 · A011-1	Pay of Officers	(12)	(2,571,000)	(2,571,000)	(2,880,000)
045701 · A011-2	Pay of Other Staff	(80)	(7,195,000)	(7,195,000)	(8,058,000)
045701 · A012	Allowances		11,061,000	11,061,000	11,061,000
045701 · A012-1	Regular Allowances		(11,034,000)	(11,034,000)	(11,034,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,614,000</b>	<b>1,614,000</b>	<b>1,693,000</b>
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		1,340,000	1,340,000	1,419,000
045701 · A038	Travel and Transportation		100,000	100,000	100,000
045701 · A039	General		74,000	74,000	74,000
<b>Total S.E. Services &amp; Planning Pak. PWD</b>					
	<b>Lahore-Executive</b>		<b>22,441,000</b>	<b>22,441,000</b>	<b>23,692,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>31,000,000</b>
045701 · A033 Utilities	29,000,000	29,000,000	31,000,000
<b>045701 · A09 Physical Assets</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
045701 · A096 Purchase of Plant & Machinery	250,000	250,000	250,000
045701 · A097 Purchase of Furniture & Fixture	1,400,000	1,400,000	1,400,000
<b>045701 · A12 Civil Works</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
045701 · A124 Buildings and Structure	500,000	500,000	500,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>32,235,000</b>
045701 · A133 Buildings and Structure	21,000,000	21,000,000	32,235,000
<b>Total - Pak. P.W.D. Maintenance of Supreme Court of Pakistan Building Islamabad</b>	<b>52,150,000</b>	<b>52,150,000</b>	<b>65,385,000</b>
<b>ID8053 PAK. P.W.D. MAINTENANCE OF STATE BANK BUILDING ISLAMABAD :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>2,625,000</b>	<b>2,625,000</b>	<b>2,625,000</b>
045701 · A033 Utilities	2,625,000	2,625,000	2,625,000
<b>045701 · A09 Physical Assets</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
045701 · A096 Purchase of Plant & Machinery	30,000	30,000	30,000
045701 · A097 Purchase of Furniture & Fixture	70,000	70,000	70,000
<b>045701 · A12 Civil Works</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
045701 · A124 Buildings and Structure	50,000	50,000	50,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>9,602,000</b>	<b>9,602,000</b>	<b>9,602,000</b>
045701 · A133 Buildings and Structure	9,602,000	9,602,000	9,602,000
<b>Total - Pak. P.W.D. Maintenance of State Bank Building Islamabad</b>	<b>12,377,000</b>	<b>12,377,000</b>	<b>12,377,000</b>
<b>ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES &amp; SUB-OFFICES IN VARIOUS CITIES ISLAMABAD, LAHORE, KARACHI AND QUETTA :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>13,890,000</b>	<b>13,890,000</b>	<b>26,930,000</b>
045701 · A033 Utilities	13,880,000	13,880,000	26,880,000
045701 · A034 Occupancy Costs	10,000	10,000	50,000
<b>045701 · A09 Physical Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
045701 · A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 · A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
<b>045701 · A12 Civil Works</b>	<b>400,000</b>	<b>400,000</b>	<b>300,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
045701 · A124	Buildings and Structure	400,000	400,000	300,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>	<b>17,600,000</b>	<b>17,600,000</b>	<b>29,089,000</b>
045701 · A133	Buildings and Structure	17,600,000	17,600,000	29,089,000
<b>Total -</b>	<b>Repair/Maintenance of Judges Residences Rest Houses &amp; Sub-Offices in Various Cities Islamabad, Lahore, Karachi and Quetta</b>	<b>32,690,000</b>	<b>32,690,000</b>	<b>57,119,000</b>
<b>ID8057 PRESIDENCY AIWAN-E-SADDAR ISLAMABAD :</b>				
<b>045701 · A03</b>	<b>Operating Expenses</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,589,000</b>
045701 · A033	Utilities	1,500,000	1,500,000	1,589,000
<b>045701 · A09</b>	<b>Physical Assets</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
045701 · A096	Purchase of Plant & Machinery	100,000	100,000	100,000
045701 · A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
<b>045701 · A12</b>	<b>Civil Works</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
045701 · A124	Buildings and Structure	150,000	150,000	150,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>	<b>2,452,000</b>	<b>2,452,000</b>	<b>2,912,000</b>
045701 · A133	Buildings and Structure	2,452,000	2,452,000	2,912,000
<b>Total -</b>	<b>Presidency Aiwan-e-Saddar Islamabad</b>	<b>4,302,000</b>	<b>4,302,000</b>	<b>4,851,000</b>
	(Charged)	4,302,000	4,302,000	4,851,000
045701	Total-Administration	2,270,037,000	2,270,037,000	2,376,562,000
	(Charged)	4,302,000	4,302,000	4,851,000
	Voted	2,265,735,000	2,265,735,000	2,371,711,000
<b>045720 OTHERS :</b>				
<b>ID3791 FEDERAL BANK OF COOPERATIVE'S BUILDING, ISLAMABAD :</b>				
<b>045720 · A03</b>	<b>Operating Expenses</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>
045720 · A033	Utilities	3,700,000	3,700,000	3,700,000
<b>045720 · A09</b>	<b>Physical Assets</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
045720 · A096	Purchase of Plant & Machinery	100,000	100,000	100,000
045720 · A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
<b>045720 · A12</b>	<b>Civil Works</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
045720 · A124	Buildings and Structure	200,000	200,000	100,000



## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>045720 · A13</b> <b>Repairs and Maintenance</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,300,000</b>
045720 · A133    Buildings and Structure	2,200,000	2,200,000	2,300,000
<b>Total - Federal Bank of Cooperative's Building Islamabad</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>
<b>ID4672</b> <b>OFFICIAL RESIDENCE OF THE PRESIDENT, NAUDERO, DISTRICT LARKANA :</b>			
<b>045720 · A03</b> <b>Operating Expenses</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
(Charged)	1,000,000	1,000,000	1,000,000
045720 · A033    Utilities	1,000,000	1,000,000	1,000,000
(Charged)	1,000,000	1,000,000	1,000,000
<b>045720 · A09</b> <b>Physical Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
(Charged)	800,000	800,000	800,000
045720 · A096    Purchase of Plant & Machinery	600,000	600,000	600,000
(Charged)	600,000	600,000	600,000
045720 · A097    Purchase of Furniture & Fixture	200,000	200,000	200,000
(Charged)	200,000	200,000	200,000
<b>045720 · A12</b> <b>Civil Works</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
(Charged)	300,000	300,000	300,000
045720 · A124    Buildings and Structure	300,000	300,000	300,000
(Charged)	300,000	300,000	300,000
<b>045720 · A13</b> <b>Repairs and Maintenance</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
(Charged)	7,000,000	7,000,000	7,000,000
045720 · A133    Buildings and Structure	7,000,000	7,000,000	7,000,000
(Charged)	7,000,000	7,000,000	7,000,000
<b>Total - Official Residence of the President, Naudero, District Larkana</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>9,100,000</b>
(Charged)	9,100,000	9,100,000	9,100,000
<b>ID8051</b> <b>PAK. P.W.D. (OTHER EXPENDITURE OF HOUSING &amp; WORKS DIVISION) KARACHI :</b>			
<b>045720 · A03</b> <b>Operating Expenses</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,000,000</b>
045720 · A033    Utilities	3,500,000	3,500,000	1,000,000
<b>Total - Pak. P.W.D. (Other Expenditure of Housing &amp; Works Division) Karachi</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,000,000</b>

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID8056 STATE GUEST HOUSE, KARACHI :</b>				
<b>045720 · A03</b>	<b>Operating Expenses</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>
045720 · A033	Utilities	5,000,000	5,000,000	6,000,000
<b>045720 · A09</b>	<b>Physical Assets</b>	<b>1,322,000</b>	<b>1,322,000</b>	<b>322,000</b>
045720 · A096	Purchase of Plant & Machinery	1,174,000	1,174,000	174,000
045720 · A097	Purchase of Furniture & Fixture	148,000	148,000	148,000
<b>045720 · A12</b>	<b>Civil Works</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>
045720 · A124	Buildings and Structure	100,000	100,000	50,000
<b>045720 · A13</b>	<b>Repairs and Maintenance</b>	<b>770,000</b>	<b>770,000</b>	<b>820,000</b>
045720 · A133	Buildings and Structure	770,000	770,000	820,000
<b>Total - State Guest House, Karachi</b>	<b>7,192,000</b>	<b>7,192,000</b>	<b>7,192,000</b>	
<b>ID8111 FEDERAL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE AND KARACHI :</b>				
<b>045720 · A03</b>	<b>Operating Expenses</b>	<b>5,550,000</b>	<b>5,550,000</b>	<b>7,550,000</b>
045720 · A033	Utilities	5,550,000	5,550,000	7,550,000
<b>045720 · A13</b>	<b>Repairs and Maintenance</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
045720 · A133	Buildings and Structure	2,000,000	2,000,000	3,000,000
<b>Total - Federal Shariat Court Building, Islamabad and Rest Houses at Islamabad, Peshawar Lahore and Karachi</b>	<b>7,550,000</b>	<b>7,550,000</b>	<b>10,550,000</b>	
045720	Total-Others	33,592,000	33,592,000	34,092,000
0457	Total-Construction (Works)	2,303,629,000	2,303,629,000	2,410,654,000
045	Total-Construction and Transport	2,303,629,000	2,303,629,000	2,410,654,000
04	Total-Economic Affairs	2,303,629,000	2,303,629,000	2,410,654,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>2,303,629,000</b>	<b>2,303,629,000</b>	<b>2,410,654,000</b>	

## NO. 046-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>			
(Charged)	13,402,000	13,402,000	13,951,000
(Voted)	2,290,227,000	2,290,227,000	2,396,703,000
<b>TOTAL-DEMAND</b>	<b>2,303,629,000</b>	<b>2,303,629,000</b>	<b>2,410,654,000</b>
(Charged)	13,402,000	13,402,000	13,951,000
(Voted)	2,290,227,000	2,290,227,000	2,396,703,000

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>04</b>	<b>ECONOMIC AFFAIRS :</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>			
<b>045701</b>	<b>ADMINISTRATION :</b>			
(90001)	ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-27,214,000	-90,143,000	-100,000,000
(90002)	TOOLS AND PLANTS CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-14,043,000	-27,044,000	-32,000,000
	045701 Total - Administration	-41,257,000	-117,187,000	-132,000,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-41,257,000</b>	<b>-117,187,000</b>	<b>-132,000,000</b>
	<b>Total - Recoveries</b>	<b>-41,257,000</b>	<b>-117,187,000</b>	<b>-132,000,000</b>

## NO.047 ESTATE OFFICES

## DEMANDS FOR GRANTS

**DEMAND NO.047**  
**(FC21E07)**  
**ESTATE OFFICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted      Rs.      **104,455,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	87,623,000	87,623,000	104,455,000
<b>Total</b>		<b>87,623,000</b>	<b>87,623,000</b>	<b>104,455,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>60,763,000</b>	<b>60,763,000</b>	<b>76,494,000</b>
A011	Pay	33,477,000	33,477,000	46,170,000
A011-1	Pay of Officers	(8,533,000)	(8,533,000)	(11,970,000)
A011-2	Pay of Other Staff	(24,944,000)	(24,944,000)	(34,200,000)
A012	Allowances	27,286,000	27,286,000	30,324,000
A012-1	Regular Allowances	(25,708,000)	(25,708,000)	(27,221,000)
A012-2	Other Allowances (Excluding T.A)	(1,578,000)	(1,578,000)	(3,103,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>21,651,000</b>	<b>21,651,000</b>	<b>20,822,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>53,000</b>	<b>53,000</b>	<b>253,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,040,000</b>	<b>1,040,000</b>	<b>2,690,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,719,000</b>	<b>2,719,000</b>	<b>2,729,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>935,000</b>	<b>935,000</b>	<b>1,005,000</b>
<b>Total</b>		<b>87,623,000</b>	<b>87,623,000</b>	<b>104,455,000</b>

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>				
<b>045701</b>	<b>ADMINISTRATION :</b>				
<b>ID1342</b>	<b>ESTATE OFFICE ISLAMABAD :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>35,192,000</b>	<b>35,192,000</b>	<b>42,435,000</b>
045701 - A011	Pay	178 178	18,950,000	18,950,000	24,900,000
045701 - A011-1	Pay of Officers	(28) (28)	(5,853,000)	(5,853,000)	(8,200,000)
045701 - A011-2	Pay of Other Staff	(150) (150)	(13,097,000)	(13,097,000)	(16,700,000)
045701 - A012	Allowances		16,242,000	16,242,000	17,535,000
045701 - A012-1	Regular Allowances		(15,232,000)	(15,232,000)	(15,010,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(1,010,000)	(1,010,000)	(2,525,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>6,985,000</b>	<b>6,985,000</b>	<b>8,450,000</b>
045701 - A031	Fees		1,500,000	1,500,000	1,600,000
045701 - A032	Communications		850,000	850,000	900,000
045701 - A033	Utilities		150,000	150,000	180,000
045701 - A034	Occupancy Costs		1,000,000	1,000,000	2,100,000
045701 - A038	Travel & Transportation		1,850,000	1,850,000	2,085,000
045701 - A039	General		1,635,000	1,635,000	1,585,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
045701 - A041	Pension		50,000	50,000	250,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
045701 - A052	Grants-Domestic		450,000	450,000	450,000
<b>045701 - A06</b>	<b>Transfers</b>		<b>1,035,000</b>	<b>1,035,000</b>	<b>2,685,000</b>
045701 - A063	Entertainment and Gifts		35,000	35,000	35,000
045701 - A064	Other Transfer Payments		1,000,000	1,000,000	2,650,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
045701 - A095	Purchase of Transport		100,000	100,000	100,000
045701 - A096	Purchase of Plant & Machinery		1,600,000	1,600,000	1,600,000
045701 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>550,000</b>	<b>550,000</b>	<b>605,000</b>
045701 - A130	Transport		275,000	275,000	300,000
045701 - A131	Machinery and Equipment		200,000	200,000	225,000
045701 - A132	Furniture and Fixture		75,000	75,000	80,000
	<b>Total-Estate Office Islamabad</b>		<b>46,262,000</b>	<b>46,262,000</b>	<b>56,875,000</b>
045701	Total-Administration		46,262,000	46,262,000	56,875,000

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.d.</b>					
0457	Total-Construction (Works)		46,262,000	46,262,000	56,875,000
045	Total-Construction and Transport		46,262,000	46,262,000	56,875,000
04	Total-Economic Affairs		46,262,000	46,262,000	56,875,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>		<b>46,262,000</b>	<b>46,262,000</b>	<b>56,875,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

## 04 ECONOMIC AFFAIRS :

## 045 CONSTRUCTION AND TRANSPORT :

## 0457 CONSTRUCTION (WORKS) :

## 045701 ADMINISTRATION ;

## LO0164 ESTATE OFFICE LAHORE :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>3,295,000</b>	<b>3,295,000</b>	<b>4,428,000</b>
045701 - A011	Pay	21 22	1,780,000	1,780,000	2,870,000
045701 - A011-1	Pay of Officers	(2) (2)	(280,000)	(280,000)	(270,000)
045701 - A011-2	Pay of Other Staff	(19) (20)	(1,500,000)	(1,500,000)	(2,600,000)
045701 - A012	Allowances		1,515,000	1,515,000	1,558,000
045701 - A012-1	Regular Allowances		(1,440,000)	(1,440,000)	(1,473,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(75,000)	(75,000)	(85,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>501,000</b>	<b>501,000</b>	<b>516,000</b>
045701 - A032	Communications		180,000	180,000	180,000
045701 - A033	Utilities		75,000	75,000	75,000
045701 - A034	Occupancy Costs		1,000	1,000	1,000
045701 - A038	Travel & Transportation		195,000	195,000	205,000
045701 - A039	General		50,000	50,000	55,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A041	Pension		1,000	1,000	1,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
045701 - A052	Grants-Domestic		10,000	10,000	10,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>160,000</b>	<b>160,000</b>	<b>170,000</b>
045701 - A095	Purchase of Transport		100,000	100,000	100,000
045701 - A096	Purchase of Plant & Machinery		10,000	10,000	20,000
045701 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.</b>					
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>80,000</b>	<b>90,000</b>
045701 - A130	Transport		30,000	30,000	35,000
045701 - A131	Machinery and Equipment		30,000	30,000	35,000
045701 - A132	Furniture and Fixture		20,000	20,000	20,000
<b>Total - Estate Office Lahore</b>			<b>4,047,000</b>	<b>4,047,000</b>	<b>5,215,000</b>
045701	Total-Administration		4,047,000	4,047,000	5,215,000
0457	Total-Construction (Works)		4,047,000	4,047,000	5,215,000
045	Total-Construction and Transport		4,047,000	4,047,000	5,215,000
04	Total-Economic Affairs		4,047,000	4,047,000	5,215,000
	<b>Total- Accountant General Pakistan Revenues Sub-Office, Lahore</b>		<b>4,047,000</b>	<b>4,047,000</b>	<b>5,215,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

## 04 ECONOMIC AFFAIRS :

## 045 CONSTRUCTION AND TRANSPORT :

## 0457 CONSTRUCTION (WORKS) :

## 045701 ADMINISTRATION :

## PR0178 ESTATE OFFICE PESHAWAR :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>1,645,000</b>	<b>1,645,000</b>	<b>2,076,000</b>
045701 - A011	Pay	12 14	897,000	897,000	1,250,000
045701 - A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(250,000)
045701 - A011-2	Pay of Other Staff	(11) (13)	(747,000)	(747,000)	(1,000,000)
045701 - A012	Allowances		748,000	748,000	826,000
045701 - A012-1	Regular Allowances		(688,000)	(688,000)	(766,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(60,000)	(60,000)	(60,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>244,000</b>	<b>244,000</b>	<b>257,000</b>
045701 - A032	Communications		74,000	74,000	72,000
045701 - A033	Utilities		20,000	20,000	20,000
045701 - A034	Occupancy Costs		10,000	10,000	10,000
045701 - A038	Travel & Transportation		90,000	90,000	105,000

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.</b>					
045701 - A039	General		50,000	50,000	50,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A041	Pension		1,000	1,000	1,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A052	Grants-Domestic		1,000	1,000	1,000
<b>045701 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
045701 - A063	Entertainment & Gifts		5,000	5,000	5,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
045701 - A095	Purchase of Transport		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
045701 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>35,000</b>	<b>40,000</b>
045701 - A130	Transport		20,000	20,000	25,000
045701 - A131	Machinery and Equipment		10,000	10,000	10,000
045701 - A132	Furniture and Fixture		5,000	5,000	5,000
	<b>Total-Estate Office Peshawar</b>		<b>1,937,000</b>	<b>1,937,000</b>	<b>2,386,000</b>
045701	Total-Administration		1,937,000	1,937,000	2,386,000
0457	Total-Construction (Works)		1,937,000	1,937,000	2,386,000
045	Total-Construction and Transport		1,937,000	1,937,000	2,386,000
04	Total-Economic Affairs		1,937,000	1,937,000	2,386,000
	<b>Total- Accountant General Pakistan Revenues Sub-Office, Peshawar</b>		<b>1,937,000</b>	<b>1,937,000</b>	<b>2,386,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA0199 ESTATE OFFICE KARACHI :

045701 - A01 Employees Related Expenses 19,035,000 19,035,000 25,979,000

045701 - A011 Pay 116 116 11,000,000 11,000,000 16,200,000



## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>						
045701 - A011-1	Pay of Officers	(12)	(12)	(2,000,000)	(2,000,000)	(3,000,000)
045701 - A011-2	Pay of Other Staff	(104)	(104)	(9,000,000)	(9,000,000)	(13,200,000)
045701 - A012	Allowances			8,035,000	8,035,000	9,779,000
045701 - A012-1	Regular Allowances			(7,675,000)	(7,675,000)	(9,419,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(360,000)	(360,000)	(360,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>2,470,000</b>	<b>2,470,000</b>	<b>2,765,000</b>
045701 - A032	Communications			300,000	300,000	335,000
045701 - A033	Utilities			30,000	30,000	40,000
045701 - A034	Occopancy Costs			1,000,000	1,000,000	1,000,000
045701 - A038	Travel & Transportation			350,000	350,000	505,000
045701 - A039	General			790,000	790,000	885,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A041	Pension			1,000	1,000	1,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A052	Grants-Domestic			1,000	1,000	1,000
<b>045701 - A09</b>	<b>Physical assets</b>			<b>351,000</b>	<b>351,000</b>	<b>351,000</b>
045701 - A095	Purchase of Transport			1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery			150,000	150,000	150,000
045701 - A097	Purchase of Furniture & Fixture			200,000	200,000	200,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
045701 - A130	Transport			100,000	100,000	100,000
045701 - A131	Machinery and Equipment			50,000	50,000	50,000
045701 - A132	Furniture and Fixture			50,000	50,000	50,000
	<b>Total-Estate Office Karachi</b>			<b>22,058,000</b>	<b>22,058,000</b>	<b>29,297,000</b>
045701	Total-Administration			22,058,000	22,058,000	29,297,000
0457	Total-Construction (Works)			22,058,000	22,058,000	29,297,000
045	Total-Construction and Transport			22,058,000	22,058,000	29,297,000
04	Total-Economic Affairs			22,058,000	22,058,000	29,297,000
	<b>Total- Accountant General Pakistan Revenues Sub-Office, Karachi</b>			<b>22,058,000</b>	<b>22,058,000</b>	<b>29,297,000</b>

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>				
<b>045701</b>	<b>ADMINISTRATION :</b>				
<b>QA0052</b>	<b>ESTATE OFFICE QUETTA :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>1,596,000</b>	<b>1,596,000</b>	<b>1,576,000</b>
045701 - A011	Pay	9 9	850,000	850,000	950,000
045701 - A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	(250,000)
045701 - A011-2	Pay of Other Staff	(8) (8)	(600,000)	(600,000)	(700,000)
045701 - A012	Allowances		746,000	746,000	626,000
045701 - A012-1	Regular Allowances		(673,000)	(673,000)	(553,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(73,000)	(73,000)	(73,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>618,000</b>	<b>618,000</b>	<b>631,000</b>
045701 - A032	Communications		65,000	65,000	65,000
045701 - A033	Utilities		17,000	17,000	20,000
045701 - A034	Occupancy Costs		300,000	300,000	300,000
045701 - A038	Travel & Transportation		136,000	136,000	146,000
045701 - A039	General		100,000	100,000	100,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>202,000</b>	<b>202,000</b>	<b>202,000</b>
045701 - A095	Purchase of Transport		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
045701 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
045701 - A130	Transport		30,000	30,000	30,000
045701 - A131	Machinery and Equipment		25,000	25,000	25,000
045701 - A132	Furniture and Fixture		15,000	15,000	15,000
<b>Total - Estate Office Quetta</b>			<b>2,486,000</b>	<b>2,486,000</b>	<b>2,479,000</b>
045701	Total-Administration		2,486,000	2,486,000	2,479,000
0457	Total-Construction (Works)		2,486,000	2,486,000	2,479,000
045	Total-Construction and Transport		2,486,000	2,486,000	2,479,000
04	Total-Economic Affairs		2,486,000	2,486,000	2,479,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>		<b>2,486,000</b>	<b>2,486,000</b>	<b>2,479,000</b>

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>WORKS AUDIT</b>			
04	<b>ECONOMIC AFFAIRS :</b>		
045	<b>CONSTRUCTION AND TRANSPORT :</b>		
0457	<b>CONSTRUCTION (WORKS) :</b>		
045701	<b>ADMINISTRATION :</b>		
	<b>CEILING CHARGES :</b>		
045701 - A03	<b>Operating Expenses</b>	<b>10,833,000</b>	<b>10,833,000</b>
045701 - A034	Occupancy Costs	10,833,000	8,203,000
	HQ0760 Estate Office Karachi	6,653,000	1,000,000
	HQ0762 Estate Office Islamabad/Rawalpindi	3,530,000	7,003,000
	HQ0763 Estate Office Lahore	650,000	200,000
<b>045701</b>	<b>Total-Administration</b>	<b>10,833,000</b>	<b>8,203,000</b>
0457	Total-Construction (Works)	10,833,000	8,203,000
045	Total-Construction and Transport	10,833,000	8,203,000
04	Total-Economic Affairs	10,833,000	8,203,000
	<b>Total-Works Audit</b>	<b>10,833,000</b>	<b>8,203,000</b>
	<b>TOTAL-DEMAND</b>	<b>87,623,000</b>	<b>104,455,000</b>

## NO.048 FEDERAL LODGES

## DEMANDS FOR GRANTS

**DEMAND NO.048**  
**(FC21F10)**  
**FEDERAL LODGES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

**Voted      Rs.      59,844,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	56,112,000	56,105,000	59,844,000
	<b>Total</b>	<b>56,112,000</b>	<b>56,105,000</b>	<b>59,844,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>53,223,000</b>	<b>53,223,000</b>	<b>56,837,000</b>
A011	Pay	30,086,000	30,086,000	32,003,000
A011-1	Pay of Officers	(250,000)	(250,000)	(265,000)
A011-2	Pay of Other Staff	(29,836,000)	(29,836,000)	(31,738,000)
A012	Allowances	23,137,000	23,137,000	24,834,000
A012-1	Regular Allowances	(23,031,000)	(23,031,000)	(24,510,000)
A012-2	Other Allowances (Excluding T.A)	(106,000)	(106,000)	(324,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,854,000</b>	<b>2,854,000</b>	<b>2,974,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>35,000</b>	<b>28,000</b>	<b>33,000</b>
	<b>Total</b>	<b>56,112,000</b>	<b>56,105,000</b>	<b>59,844,000</b>

**NO. 048- FC21F10 FEDERAL LODGES****DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>				
<b>045701</b>	<b>ADMINISTRATION :</b>				
<b>ID5562</b>	<b>FEDERAL LODGE WAFaqi COLONY, LAHORE :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>1,980,000</b>	<b>1,980,000</b>	<b>2,100,000</b>
045701 - A011	Pay	21 21	1,080,000	1,080,000	1,145,000
045701 - A011-2	Pay of Other Staff	(21) (21)	(1,080,000)	(1,080,000)	(1,145,000)
045701 - A012	Allowances		900,000	900,000	955,000
045701 - A012-1	Regular Allowances		(900,000)	(900,000)	(955,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>20,000</b>	<b>20,000</b>	<b>22,000</b>
045701 - A032	Communications		20,000	20,000	22,000
<b>Total - Federal Lodge Wafaqi Colony, Lahore</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,122,000</b>
<b>ID8059</b>	<b>PAK PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>10,363,000</b>	<b>10,363,000</b>	<b>10,998,000</b>
045701 - A011	Pay	103 103	6,603,000	6,603,000	7,008,000
045701 - A011-1	Pay of Officers	(2) (2)	(162,000)	(162,000)	(172,000)
045701 - A011-2	Pay of Other Staff	(101) (101)	(6,441,000)	(6,441,000)	(6,836,000)
045701 - A012	Allowances		3,760,000	3,760,000	3,990,000
045701 - A012-1	Regular Allowances		(3,760,000)	(3,760,000)	(3,990,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>546,000</b>	<b>546,000</b>	<b>579,000</b>
045701 - A034	Occupancy Costs		330,000	330,000	350,000
045701 - A039	General		216,000	216,000	229,000
<b>Total- Pak PWD (Federal Lodge Qasr-e-Naz) Karachi</b>			<b>10,909,000</b>	<b>10,909,000</b>	<b>11,577,000</b>
<b>ID8060</b>	<b>PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLMABAD :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>3,312,000</b>	<b>3,312,000</b>	<b>3,565,000</b>
045701 - A011	Pay	22 22	1,796,000	1,796,000	1,905,000
045701 - A011-2	Pay of Other Staff	(22) (22)	(1,796,000)	(1,796,000)	(1,905,000)
045701 - A012	Allowances		1,516,000	1,516,000	1,660,000
045701 - A012-1	Regular Allowances		(1,516,000)	(1,516,000)	(1,610,000)

## NO. 048- FC21F10 FEDERAL LODGES

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 - A012-2	Other Allowances (Excluding T.A.)				(50,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>159,000</b>	<b>159,000</b>	<b>169,000</b>
045701 - A039	General		159,000	159,000	169,000
<b>Total - Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad</b>			<b>3,471,000</b>	<b>3,471,000</b>	<b>3,734,000</b>
<b>ID8061 PAK. PWD (FATIMA JINNAH HOSTEL)</b>					
<b>(40 FEMALE) ISLAMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>3,680,000</b>	<b>3,680,000</b>	<b>3,930,000</b>
045701 - A011	Pay	27 27	1,947,000	1,947,000	2,065,000
045701 - A011-2	Pay of Other Staff	(27) (27)	(1,947,000)	(1,947,000)	(2,065,000)
045701 - A012	Allowances		1,733,000	1,733,000	1,865,000
045701 - A012-1	Regular Allowances		(1,733,000)	(1,733,000)	(1,840,000)
045701 - A012-2	Other Allowances (Excluding T.A.)				(25,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>164,000</b>	<b>164,000</b>	<b>174,000</b>
045701 - A039	General		164,000	164,000	174,000
<b>Total - Pak. PWD (Fatima Jinnah Hostel) (40 Female) Islamabad</b>			<b>3,844,000</b>	<b>3,844,000</b>	<b>4,104,000</b>
<b>ID8062 PAK PWD BACHELOR HOSTEL</b>					
<b>(CHUMMARY LODGE) G-8/1 ISLAMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>2,733,000</b>	<b>2,733,000</b>	<b>2,897,000</b>
045701 - A011	Pay	21 21	1,572,000	1,572,000	1,667,000
045701 - A011-2	Pay of Other Staff	(21) (21)	(1,572,000)	(1,572,000)	(1,667,000)
045701 - A012	Allowances		1,161,000	1,161,000	1,230,000
045701 - A012-1	Regular Allowances		(1,126,000)	(1,126,000)	(1,193,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(35,000)	(35,000)	(37,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>160,000</b>	<b>160,000</b>	<b>170,000</b>
045701 - A032	Communications		15,000	15,000	16,000
045701 - A039	General		145,000	145,000	154,000
<b>Total Pak PWD Bachelor Hostel (Chummary Lodge ) G-8/1 Islamabad</b>			<b>2,893,000</b>	<b>2,893,000</b>	<b>3,067,000</b>
<b>ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>8,499,000</b>	<b>8,499,000</b>	<b>9,208,000</b>
045701 - A011	Pay	60 60	4,362,000	4,362,000	4,633,000
045701 - A011-2	Pay of Other Staff	(60) (60)	(4,362,000)	(4,362,000)	(4,633,000)
045701 - A012	Allowances		4,137,000	4,137,000	4,575,000
045701 - A012-1	Regular Allowances		(4,137,000)	(4,137,000)	(4,462,000)
045701 - A012-2	Other Allowances (Excluding TA)				(113,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>201,000</b>	<b>201,000</b>	<b>214,000</b>

## NO. 048- FC21F10 FEDERAL LODGES

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 - A032	Communications		10,000	10,000	11,000
045701 - A039	General		191,000	191,000	203,000
045701 - A13	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>28,000</b>	<b>33,000</b>
045701 - A131	Machinery and Equipment		15,000	12,000	15,000
045701 - A132	Furniture and Fixture		20,000	16,000	18,000
<b>Total</b>	<b>Federal Lodge (Chamba House) Lahore</b>		<b>8,735,000</b>	<b>8,728,000</b>	<b>9,455,000</b>
<b>ID8064 PAK PWD FEDERAL LODGE</b>					
<b>SHAMI ROAD PESHAWAR :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>3,061,000</b>	<b>3,061,000</b>	<b>3,300,000</b>
045701 - A011	Pay	17 17	1,638,000	1,638,000	1,791,000
045701 - A011-2	Pay of Other Staff	(17) (17)	(1,638,000)	(1,638,000)	(1,791,000)
045701 - A012	Allowances		1,423,000	1,423,000	1,509,000
045701 - A012-1	Regular Allowances		(1,407,000)	(1,407,000)	(1,492,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(17,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>105,000</b>	<b>105,000</b>	<b>111,000</b>
045701 - A032	Communications		38,000	38,000	40,000
045701 - A039	General		67,000	67,000	71,000
<b>Total - Pak PWD Federal Lodge Shami Road Peshawar</b>			<b>3,166,000</b>	<b>3,166,000</b>	<b>3,411,000</b>
<b>ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>1,737,000</b>	<b>1,737,000</b>	<b>1,862,000</b>
045701 - A011	Pay	9 9	852,000	852,000	924,000
045701 - A011-2	Pay of Other Staff	(9) (9)	(852,000)	(852,000)	(924,000)
045701 - A012	Allowances		885,000	885,000	938,000
045701 - A012-1	Regular Allowances		(863,000)	(863,000)	(916,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(22,000)	(22,000)	(22,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>89,000</b>	<b>89,000</b>	<b>94,000</b>
045701 - A039	General		89,000	89,000	94,000
<b>Total Pak. PWD (Federal Lodge No.I) Quetta</b>			<b>1,826,000</b>	<b>1,826,000</b>	<b>1,956,000</b>
<b>ID8066 PAK. PWD (FEDERAL LODGE NO. II) QUETTA :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>3,216,000</b>	<b>3,216,000</b>	<b>3,409,000</b>
045701 - A011	Pay	29 29	1,973,000	1,973,000	2,094,000
045701 - A011-2	Pay of Other Staff	(29) (29)	(1,973,000)	(1,973,000)	(2,094,000)
045701 - A012	Allowances		1,243,000	1,243,000	1,315,000
045701 - A012-1	Regular Allowances		(1,221,000)	(1,221,000)	(1,292,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(22,000)	(22,000)	(23,000)

## NO. 048- FC21F10 FEDERAL LODGES

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>59,000</b>	<b>59,000</b>	<b>63,000</b>
045701 - A039	General		59,000	59,000	63,000
<b>Total - Pak. PWD (Federal Lodge No.II) Quetta</b>			<b>3,275,000</b>	<b>3,275,000</b>	<b>3,472,000</b>
<b>ID8067 PAK. PWD (FEDERAL LODGE NO. III) QUETTA :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>4,472,000</b>	<b>4,472,000</b>	<b>4,745,000</b>
045701 - A011	Pay	43 43	2,564,000	2,564,000	2,721,000
045701 - A011-2	Pay of Other Staff	(43) (43)	(2,564,000)	(2,564,000)	(2,721,000)
045701 - A012	Allowances		1,908,000	1,908,000	2,024,000
045701 - A012-1	Regular Allowances		(1,897,000)	(1,897,000)	(2,012,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(12,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>88,000</b>	<b>88,000</b>	<b>93,000</b>
045701 - A039	General		88,000	88,000	93,000
<b>Total - Pak. PWD (Federal Lodge No.III) Quetta</b>			<b>4,560,000</b>	<b>4,560,000</b>	<b>4,838,000</b>
<b>ID8068 SUPREME COURT JUDGES REST HOUSE</b>					
<b>NO. 2 F-5/2, ISLAMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>1,232,000</b>	<b>1,232,000</b>	<b>1,308,000</b>
045701 - A011	Pay	11 11	674,000	674,000	716,000
045701 - A011-2	Pay of Other Staff	(11) (11)	(674,000)	(674,000)	(716,000)
045701 - A012	Allowances		558,000	558,000	592,000
045701 - A012-1	Regular Allowances		(558,000)	(558,000)	(592,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>58,000</b>	<b>58,000</b>	<b>62,000</b>
045701 - A032	Communications		2,000	2,000	3,000
045701 - A039	General		56,000	56,000	59,000
<b>Total - Supreme Court Judges Rest House No. 2 F-5/2 Islamabad</b>			<b>1,290,000</b>	<b>1,290,000</b>	<b>1,370,000</b>
<b>ID8069 PAK. PWD (FEDERAL LODGE NO. 1) (SHAH</b>					
<b>ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>4,358,000</b>	<b>4,358,000</b>	<b>4,653,000</b>
045701 - A011	Pay	30 30	2,483,000	2,483,000	2,636,000
045701 - A011-1	Pay of Officers	(1) (1)	(88,000)	(88,000)	(93,000)
045701 - A011-2	Pay of Other Staff	(29) (29)	(2,395,000)	(2,395,000)	(2,543,000)
045701 - A012	Allowances		1,875,000	1,875,000	2,017,000
045701 - A012-1	Regular Allowances		(1,875,000)	(1,875,000)	(1,992,000)
045701 - A012-2	Other Allowances (Excluding T.A.)				(25,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>265,000</b>	<b>265,000</b>	<b>281,000</b>



## NO. 048- FC21F10 FEDERAL LODGES

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>					
045701 - A039	General		265,000	265,000	281,000
<b>Total -</b>	<b>Pak. PWD (Federal Lodge No. 1) (Shah Abdul Latif Bhattai) Hostel Islamabad</b>		<b>4,623,000</b>	<b>4,623,000</b>	<b>4,934,000</b>
<b>ID8070 SUPREME COURT JUDGES REST HOUSE</b>					
<b>NO. 1, F-5/2, ISLAMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>1,652,000</b>	<b>1,652,000</b>	<b>1,750,000</b>
045701 - A011	Pay	13 13	898,000	898,000	952,000
045701 - A011-2	Pay of Other Staff	(13) (13)	(898,000)	(898,000)	(952,000)
045701 - A012	Allowances		754,000	754,000	798,000
045701 - A012-1	Regular Allowances		(754,000)	(754,000)	(798,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>40,000</b>	<b>40,000</b>	<b>42,000</b>
045701 - A032	Communications		6,000	6,000	6,000
045701 - A039	General		34,000	34,000	36,000
<b>Total -</b>	<b>Supreme Court Judges Rest House No.1 F-5/2, Islamabad</b>		<b>1,692,000</b>	<b>1,692,000</b>	<b>1,792,000</b>
<b>ID8071 PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>2,928,000</b>	<b>2,928,000</b>	<b>3,112,000</b>
045701 - A011	Pay	26 26	1,644,000	1,644,000	1,746,000
045701 - A011-2	Pay of Other Staff	(26) (26)	(1,644,000)	(1,644,000)	(1,746,000)
045701 - A012	Allowances		1,284,000	1,284,000	1,366,000
045701 - A012-1	Regular Allowances		(1,284,000)	(1,284,000)	(1,366,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
045701 - A032	Communications		900,000	900,000	900,000
<b>Total -</b>	<b>Provision for Telephone Exchanges/ Operators for various lodges</b>		<b>3,828,000</b>	<b>3,828,000</b>	<b>4,012,000</b>
045701	Total-Administration		56,112,000	56,105,000	59,844,000
0457	Total-Construction (Works)		56,112,000	56,105,000	59,844,000
045	Total-Construction and Transport		56,112,000	56,105,000	59,844,000
04	Total-Economic Affairs		56,112,000	56,105,000	59,844,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>		<b>56,112,000</b>	<b>56,105,000</b>	<b>59,844,000</b>
	<b>TOTAL-DEMAND</b>		<b>56,112,000</b>	<b>56,105,000</b>	<b>59,844,000</b>

**SECTION XII**  
**MINISTRY OF HUMAN RESOURCE DEVELOPMENT**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the**  
**Ministry of Human Resource Development**

**Current Expenditure on Revenue Account.**

**49 Human Resource Development Division**

**303,505**

**Total:-** **303,505**

## NO. 049.- HUMAN RESOURCE DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 049

(FC21H06)

## HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the HUMAN RESOURCE DEVELOPMENT DIVISION.

Voted Rs. 303,505,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs		224,196,000	303,505,000
	<b>Total</b>		<b>224,196,000</b>	<b>303,505,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>116,103,000</b>	<b>183,722,000</b>
A011	Pay		58,350,000	98,273,000
A011-1	Pay of Officers		(25,766,000)	(43,515,000)
A011-2	Pay of Other Staff		(32,584,000)	(54,758,000)
A012	Allowances		57,753,000	85,449,000
A012-1	Regular Allowances		(52,881,000)	(77,248,000)
A012-2	Other Allowances (Excluding TA)		(4,872,000)	(8,201,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>98,158,000</b>	<b>103,545,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>630,000</b>	<b>2,413,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,906,000</b>	<b>4,807,000</b>
<b>A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>506,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>5,057,000</b>	<b>5,279,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>1,842,000</b>	<b>3,233,000</b>
	<b>Total</b>		<b>224,196,000</b>	<b>303,505,000</b>

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

III.-DETAILS are as follows

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL ECONOMIC COMMERCIAL &amp; LABOUR AFFAIRS:</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041304</b>	<b>REGULATION OF MAN-MANAGEMENT RELATIONS:</b>				
<b>ID6371</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>				
	<b>COMMISSION ISLAMABAD:</b>				
<b>041304 A01</b>	<b>Employees Related Expenses</b>				<b>30,355,000</b>
041304 A011	Pay	71			17,940,000
041304 A011-1	Pay of Officers	(10)			(9,250,000)
041304 A011-2	Pay of Other Staff	(61)			(8,690,000)
041304 A012	Allowances				12,415,000
041304 A012-1	Regular Allowances				(11,715,000)
041304 A012-2	Other Allowances (Excluding T.A)				(700,000)
<b>041304 A03</b>	<b>Operating Expenses</b>				<b>3,900,000</b>
041304 A032	Communications				530,000
041304 A033	Utilities				735,000
041304 A034	Occupancy Costs				910,000
041304 A038	Travel & Transportation				1,160,000
041304 A039	General				565,000
<b>041304 A04</b>	<b>Employees Retirement Benefits</b>				<b>200,000</b>
041304 A041	Pension				200,000
<b>041304 A06</b>	<b>Transfers</b>				<b>6,000</b>
041304 A063	Entertainment and Gifts				6,000
<b>041304 A09</b>	<b>Physical Assets</b>				<b>50,000</b>
041304 A092	Computer Equipment				15,000
041304 A095	Purchase of Transport				1,000
041304 A096	Purchase of Plant & Machinery				14,000
041304 A097	Purchase of Furniture & Fixture				20,000
<b>041304 A13</b>	<b>Repairs and Maintenance</b>				<b>249,000</b>
041304 A130	Transport				115,000
041304 A131	Machinery and Equipment				34,000
041304 A132	Furniture and Fixture				100,000
<b>Total -</b>	<b>National Industrial Relations</b>				
	<b>Commission Islamabad</b>				<b>34,760,000</b>
041304	Total-Regulation of Man-Management Relations				34,760,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>						
<b>041307 EMIGRATION PROMOTION</b>						
<b>ID6228 DIRECTOR GENERAL BUREAU OF EMIGRATION &amp; OVERSEAS EMPLOYMENT HQ, ISLAMABAD:</b>						
<b>041307 A01</b>	<b>Employees Related Expenses</b>				<b>21,086,000</b>	<b>39,540,000</b>
041307 A011	Pay		147		11,340,000	23,850,000
041307 A011-1	Pay of Officers		(47)		(5,540,000)	(10,600,000)
041307 A011-2	Pay of Other Staff		(100)		(5,800,000)	(13,250,000)
041307 A012	Allowances				9,746,000	15,690,000
041307 A012-1	Regular Allowances				(9,520,000)	(14,664,000)
041307 A012-2	Other Allowances (Excluding T.A)				(226,000)	(1,026,000)
<b>041307 A03</b>	<b>Operating Expenses</b>				<b>14,091,000</b>	<b>18,634,000</b>
041307 A032	Communications				640,000	831,000
041307 A033	Utilities				700,000	1,200,000
041307 A034	Occupancy Costs				10,561,000	11,701,000
041307 A038	Travel & Transportation				1,036,000	3,252,000
041307 A039	General				1,154,000	1,650,000
<b>041307 A04</b>	<b>Employees Retirement Benefits</b>				<b>10,000</b>	<b>550,000</b>
041307 A041	Pension				10,000	550,000
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>	<b>2,300,000</b>
041307 A052	Grants-Domestic				1,000	2,300,000
<b>041307 A09</b>	<b>Physical Assets</b>				<b>4,000</b>	<b>2,624,000</b>
041307 A092	Computer Equipment				1,000	2,621,000
041307 A095	Purchase of Transport				1,000	1,000
041307 A096	Purchase of Plant & Machinery				1,000	1,000
041307 A097	Purchase of Furniture & Fixture				1,000	1,000
<b>041307 A13</b>	<b>Repairs and Maintenance</b>				<b>200,000</b>	<b>600,000</b>
041307 A130	Transport				100,000	100,000
041307 A131	Machinery and Equipment				50,000	250,000
041307 A137	Computer Equipment				50,000	250,000
<b>Total -</b>	<b>Director General Bureau of Emigration and Overseas Employment HQ, Islamabad</b>				<b>35,392,000</b>	<b>64,248,000</b>

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>						
<b>ID6229 PROTECTORATES OF EMIGRANTS</b>						
<b>RAWALPINDI:</b>						
<b>041307</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>7,510,000</b>	<b>9,995,000</b>
041307	A011	Pay	41		2,960,000	5,004,000
041307	A011-1	Pay of Officers	(13)		(1,450,000)	(2,020,000)
041307	A011-2	Pay of Other Staff	(28)		(1,510,000)	(2,984,000)
041307	A012	Allowances			4,550,000	4,991,000
041307	A012-1	Regular Allowances			(4,194,000)	(4,486,000)
041307	A012-2	Other Allowances (Excluding T.A)			(356,000)	(505,000)
<b>041307</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>3,667,000</b>	<b>3,958,000</b>
041307	A032	Communications			315,000	335,000
041307	A033	Utilities			301,000	511,000
041307	A034	Occupancy Costs			2,785,000	2,800,000
041307	A038	Travel & Transportation			212,000	230,000
041307	A039	General			54,000	82,000
<b>041307</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>325,000</b>
041307	A041	Pension			10,000	325,000
<b>041307</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>301,000</b>
041307	A052	Grants-Domestic			200,000	301,000
<b>041307</b>	<b>A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>4,000</b>
041307	A092	Computer Equipment			1,000	1,000
041307	A095	Purchase of Transport				1,000
041307	A096	Purchase of Plant & Machinery			1,000	1,000
041307	A097	Purchase of Furniture & Fixture			1,000	1,000
<b>041307</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>10,000</b>	<b>17,000</b>
041307	A130	Transport				1,000
041307	A131	Machinery and Equipment			1,000	5,000
041307	A132	Furniture and Fixture			1,000	1,000
041307	A137	Computer Equipment			8,000	10,000
<b>Total - Protectorates of Emigrantrs Rawalpindi</b>					<b>11,400,000</b>	<b>14,600,000</b>
041307 Total-Emigration Promotion					46,792,000	78,848,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd**

**041309 LABOUR WLEFARE MEASURES**

**ID6369 CONTRIBUTION TO E.O.B.I**

<b>041309 A03</b>	<b>Operating Expenses</b>			<b>100,000</b>
041309 A039	General			100,000
<b>Total- Contribution to E.O.B.I</b>				<b>100,000</b>
041309 Total-Labour Welfare Measures				100,000

**041310 ADMINISTRATION**

**ID6156 HUMAN RESOURCE DEVELOPMENT  
SECRETARIAT:**

<b>041310 A01</b>	<b>Employees Related Expenses</b>		<b>59,000,000</b>	<b>57,805,000</b>
041310 A011	Pay	146	31,346,000	29,833,000
041310 A011-1	Pay of Officers	(26)	(12,601,000)	(11,295,000)
041310 A011-2	Pay of Other Staff	(120)	(18,745,000)	(18,538,000)
041310 A012	Allowances		27,654,000	27,972,000
041310 A012-1	Regular Allowances		(24,034,000)	(24,152,000)
041310 A012-2	Other Allowances (Excluding T.A)		(3,620,000)	(3,820,000)
<b>041310 A03</b>	<b>Operating Expenses</b>		<b>25,000,000</b>	<b>28,948,000</b>
041310 A032	Communications		3,737,000	3,907,000
041310 A033	Utilities		211,000	460,000
041310 A034	Occupancy Costs		5,621,000	8,050,000
041310 A038	Travel & Transportation		7,360,000	6,560,000
041310 A039	General		8,071,000	9,971,000
<b>041310 A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>
041310 A041	Pension		500,000	500,000
<b>041310 A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>
041310 A052	Grants-Domestic		500,000	500,000
<b>041310 A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>500,000</b>
041310 A063	Entertainment and Gifts		500,000	500,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd</b>			
<b>041310 A09 Physical Assets</b>		<b>5,000,000</b>	<b>2,500,000</b>
041310 A092 Computer Equipment		300,000	400,000
041310 A095 Purchase of Transport		4,000,000	700,000
041310 A096 Purchase of Plant & Machinery		300,000	800,000
041310 A097 Purchase of Furniture & Fixture		400,000	600,000
<b>041310 A13 Repairs and Maintenance</b>		<b>1,500,000</b>	<b>2,150,000</b>
041310 A130 Transport		800,000	700,000
041310 A131 Machinery and Equipment		200,000	400,000
041310 A132 Furniture and Fixture		100,000	300,000
041310 A133 Buildings and Structure		50,000	400,000
041310 A137 Computer Equipment		300,000	300,000
041310 A138 General		50,000	50,000
<b>Total - Human Resource Development Secretariat</b>		<b>92,000,000</b>	<b>92,903,000</b>
<b>ID6238 DISCRETIONARY GRANT BY MINISTER/ MINISTER OF STATE:</b>			
<b>041310 A05 Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>
041310 A052 Grants-Domestic		1,000,000	1,000,000
<b>Total - Discretionary Grant by Minister/ Minister of State</b>		<b>1,000,000</b>	<b>1,000,000</b>
041310 Total-Administration		93,000,000	93,903,000
0413 Total-General Labour Affairs		139,792,000	207,611,000
041 Total-General Economic, Commercial & Labour Affairs		139,792,000	207,611,000
04 Total-Economic Affairs		139,792,000	207,611,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>139,792,000</b>	<b>207,611,000</b>



**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS:</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041304</b>	<b>REGULATION OF MAN-MANAGEMENT RELATIONS:</b>				
<b>LO1011</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION LAHORE:</b>				
<b>041304 A01</b>	<b>Employees Related Expenses</b>				<b>4,800,000</b>
041304 A011	Pay	11			2,660,000
041304 A011-1	Pay of Officers	(2)			(1,400,000)
041304 A011-2	Pay of Other Staff	(9)			(1,260,000)
041304 A012	Allowances				2,140,000
041304 A012-1	Regular Allowances				2,030,000
041304 A012-2	Other Allowances (Excluding T.A)				(110,000)
<b>041304 A03</b>	<b>Operating Expenses</b>				<b>1,000,000</b>
041304 A032	Communications				110,000
041304 A033	Utilities				110,000
041304 A034	Occupancy Costs				400,000
041304 A038	Travel & Transportation				250,000
041304 A039	General				130,000
<b>041304 A09</b>	<b>Physical Assets</b>				<b>20,000</b>
041304 A092	Computer Equipment				10,000
041304 A096	Purchase of Plant & Machinery				5,000
041304 A097	Purchase of Furniture & Fixture				5,000
<b>041304 A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
041304 A130	Transport				10,000
041304 A131	Machinery and Equipment				10,000
041304 A132	Furniture and Fixture				10,000
<b>Total -</b>	<b>National Industrial Relations Commission Lahore.</b>				<b>5,850,000</b>
041304	Total-Regulation of Man-Management Relations				5,850,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd</b>						
<b>041307 EMIGRATION PROMOTION</b>						
<b>LO1005 PROTECTORATES OF EMIGRANTS</b>						
<b>LAHORE:</b>						
<b>041307 A01</b>	<b>Employees Related Expenses</b>				<b>7,516,000</b>	<b>7,178,000</b>
041307 A011	Pay		33		3,200,000	2,984,000
041307 A011-1	Pay of Officers		(11)		(1,550,000)	(1,300,000)
041307 A011-2	Pay of Other Staff		(22)		(1,650,000)	(1,684,000)
041307 A012	Allowances				4,316,000	4,194,000
041307 A012-1	Regular Allowances				(4,213,000)	(3,742,000)
041307 A012-2	Other Allowances (Excluding T.A)				(103,000)	(452,000)
<b>041307 A03</b>	<b>Operating Expenses</b>				<b>1,589,000</b>	<b>2,195,000</b>
041307 A032	Communications				256,000	236,000
041307 A033	Utilities				675,000	602,000
041307 A034	Occupancy Costs				501,000	638,000
041307 A038	Travel & Transportation				21,000	558,000
041307 A039	General				136,000	161,000
<b>041307 A04</b>	<b>Employees Retirement Benefits</b>				<b>50,000</b>	<b>210,000</b>
041307 A041	Pension				50,000	210,000
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>201,000</b>	<b>401,000</b>
041307 A052	Grants-Domestic				201,000	401,000
<b>041307 A09</b>	<b>Physical Assets</b>				<b>4,000</b>	<b>4,000</b>
041307 A092	Computer Equipment				1,000	1,000
041307 A095	Purchase of Transport				1,000	1,000
041307 A096	Purchase of Plant & Machinery				1,000	1,000
041307 A097	Purchase of Furniture & Fixture				1,000	1,000
<b>041307 A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>	<b>12,000</b>
041307 A130	Transport				10,000	1,000
041307 A131	Machinery and Equipment				10,000	5,000
041307 A132	Furniture and Fixture				10,000	1,000
041307 A137	Computer Equipment				10,000	5,000
<b>Total -</b>	<b>Protectorates of Emigrantrs Lahore</b>				<b>9,400,000</b>	<b>10,000,000</b>

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd</b>						
<b>MN0271 PROTECTORATES OF EMIGRANTS</b>						
<b>MULTAN:</b>						
<b>041307</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>3,474,000</b>	<b>3,474,000</b>
041307	A011	Pay	16		1,443,000	1,115,000
041307	A011-1	Pay of Officers	(4)		(654,000)	(605,000)
041307	A011-2	Pay of Other Staff	(12)		(789,000)	(510,000)
041307	A012	Allowances			2,031,000	2,359,000
041307	A012-1	Regular Allowances			(1,899,000)	(2,097,000)
041307	A012-2	Other Allowances (Excluding T.A)			(132,000)	(262,000)
<b>041307</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>600,000</b>	<b>704,000</b>
041307	A032	Communications			117,000	62,000
041307	A033	Utilities			85,000	206,000
041307	A034	Occupancy Costs			301,000	301,000
041307	A038	Travel & Transportation			37,000	112,000
041307	A039	General			60,000	23,000
<b>041307</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>1,000</b>
041307	A041	Pension			2,000	1,000
<b>041307</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>201,000</b>
041307	A052	Grants-Domestic				201,000
<b>041307</b>	<b>A09</b>	<b>Physical Assets</b>			<b>33,000</b>	<b>4,000</b>
041307	A092	Computer Equipment			30,000	1,000
041307	A095	Purchase of Transport			1,000	1,000
041307	A096	Purchase of Plant & Machinery			1,000	1,000
041307	A097	Purchase of Furniture & Fixture			1,000	1,000
<b>041307</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>	<b>16,000</b>
041307	A130	Transport			1,000	1,000
041307	A131	Machinery and Equipment			5,000	5,000
041307	A132	Furniture and Fixture			5,000	5,000
041307	A137	Computer Equipment			10,000	5,000
<b>Total - Protectorates of Emigrantrs</b>		<b>Multan</b>			<b>4,130,000</b>	<b>4,400,000</b>
041307	Total-Emigration Promotion				13,530,000	14,400,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl'd</b>					
0413	Total-General Labour Affairs			13,530,000	20,250,000
041	Total-General Economic, Commercial & Labour Affairs			13,530,000	20,250,000
04	Total-Economic Affairs			13,530,000	20,250,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Lahore</b>				<b>13,530,000</b>	<b>20,250,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR**

- 04 ECONOMIC AFFAIRS:**  
**041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:**  
**0413 GENERAL LABOUR AFFAIRS**  
**041304 REGULATION OF MAN-MANAGEMENT RELATIONS:**

**PR0871 NATIONAL INDUSTRIAL RELATIONS  
COMMISSION PESHAWAR**

<b>041304 A01</b>	<b>Employees Related Expenses</b>				<b>2,890,000</b>
041304 A011	Pay	8			1,540,000
041304 A011-1	Pay of Officers	(1)			(870,000)
041304 A011-2	Pay of Other Staff	(7)			(670,000)
041304 A012	Allowances				1,350,000
041304 A012-1	Regular Allowances				(1,300,000)
041304 A012-2	Other Allowances (Excluding T.A)				(50,000)
<b>041304 A03</b>	<b>Operating Expenses</b>				<b>840,000</b>
041304 A032	Communications				100,000
041304 A033	Utilities				90,000
041304 A034	Occupancy Costs				370,000
041304 A038	Travel & Transportation				200,000
041304 A039	General				80,000
<b>041304 A09</b>	<b>Physical Assets</b>				<b>20,000</b>
041304 A092	Computer Equipment				1,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd</b>					
041304 A096					5,000
041304 A097					14,000
<b>041304 A13</b>					<b>50,000</b>
041304 A130					20,000
041304 A131					20,000
041304 A132					10,000
<b>Total - National Industrial Relations Commission Peshawar</b>					<b>3,800,000</b>
041304					3,800,000
					3,800,000

**041307 EMIGRATION PROMOTION**

**MD0054 PROTECTORATES OF EMIGRANTS  
MALAKAND:**

<b>041307 A01</b>	<b>Employees Related Expenses</b>			<b>3,134,000</b>	<b>3,485,000</b>
041307 A011	Pay	16		1,410,000	1,100,000
041307 A011-1	Pay of Officers	(4)		(548,000)	(600,000)
041307 A011-2	Pay of Other Staff	(12)		(862,000)	(500,000)
041307 A012	Allowances			1,724,000	2,385,000
041307 A012-1	Regular Allowances			(1,711,000)	(2,220,000)
041307 A012-2	Other Allowances (Excluding T.A)			(13,000)	(165,000)
<b>041307 A03</b>	<b>Operating Expenses</b>			<b>559,000</b>	<b>508,000</b>
041307 A032	Communications			92,000	62,000
041307 A033	Utilities			75,000	110,000
041307 A034	Occupancy Costs			306,000	301,000
041307 A038	Travel & Transportation			40,000	12,000
041307 A039	General			46,000	23,000
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
041307 A052	Grants-Domestic			1,000	1,000
<b>041307 A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>
041307 A092	Computer Equipment			1,000	1,000
041307 A096	Purchase of Plant & Machinery			1,000	1,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd</b>					
<b>041307 A13</b>				<b>4,000</b>	<b>4,000</b>
041307 A130				1,000	1,000
041307 A131				1,000	1,000
041307 A132				1,000	1,000
041307 A137				1,000	1,000
<b>Total - Protectorates of Emigrantrs Malakand</b>				<b>3,700,000</b>	<b>4,000,000</b>

**PR0866 PROTECTORATES OF EMIGRANTS  
PESHAWAR:**

<b>041307 A01</b>	<b>Employees Related Expenses</b>			<b>4,155,000</b>	<b>5,025,000</b>
041307 A011	Pay	27		1,900,000	2,234,000
041307 A011-1	Pay of Officers	(11)		(1,100,000)	(1,000,000)
041307 A011-2	Pay of Other Staff	(16)		(800,000)	(1,234,000)
041307 A012	Allowances			2,255,000	2,791,000
041307 A012-1	Regular Allowances			(2,228,000)	(2,579,000)
041307 A012-2	Other Allowances (Excluding T.A)			(27,000)	(212,000)
<b>041307 A03</b>	<b>Operating Expenses</b>			<b>1,918,000</b>	<b>3,417,000</b>
041307 A032	Communications			185,000	202,000
041307 A033	Utilities			202,000	1,081,000
041307 A034	Occupancy Costs			1,500,000	1,800,000
041307 A038	Travel & Transportation			5,000	305,000
041307 A039	General			26,000	29,000
<b>041307 A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>101,000</b>
041307 A041	Pension			1,000	101,000
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
041307 A052	Grants-Domestic			1,000	1,000
<b>041307 A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>4,000</b>
041307 A092	Computer Equipment			1,000	1,000
041307 A095	Purchase of Transport				1,000
041307 A096	Purchase of Plant & Machinery			1,000	1,000
041307 A097	Purchase of Furniture & Fixture			1,000	1,000
<b>041307 A13</b>	<b>Repairs and Maintenance</b>			<b>22,000</b>	<b>4,000</b>
041307 A130	Transport			1,000	1,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd</b>						
041307	A131	Machinery and Equipment			1,000	1,000
041307	A132	Furniture and Fixture				1,000
041307	A137	Computer Equipment			20,000	1,000
<b>Total - Protectorates of Emigrantrs Peshawar</b>					<b>6,100,000</b>	<b>8,552,000</b>
041307	Total-Emigration Promotion				9,800,000	12,552,000
0413	Total-General Labour Affairs				9,800,000	16,352,000
041	Total-General Economic, Commercial & Labour Affairs				9,800,000	16,352,000
04	Total-Economic Affairs				9,800,000	16,352,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Peshawar</b>					<b>9,800,000</b>	<b>16,352,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI**

- 04 ECONOMIC AFFAIRS:**  
**041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:**  
**0413 GENERAL LABOUR AFFAIRS**  
**041304 REGULATION OF MAN-MANAGEMENT RELATIONS:**

**KA1142 NATIONAL INDUSTRIAL RELATIONS  
COMMISSION KARACHI**

<b>041304</b>	<b>A01</b>	<b>Employees Related Expenses</b>				<b>5,060,000</b>
041304	A011	Pay	12			2,710,000
041304	A011-1	Pay of Officers	(2)			(1,310,000)
041304	A011-2	Pay of Other Staff	(10)			(1,400,000)
041304	A012	Allowances				2,350,000
041304	A012-1	Regular Allowances				(2,240,000)
041304	A012-2	Other Allowances (Excluding T.A)				(110,000)
<b>041304</b>	<b>A03</b>	<b>Operating Expenses</b>				<b>980,000</b>
041304	A032	Communications				110,000
041304	A033	Utilities				110,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd</b>					
041304 A034					400,000
041304 A038					190,000
041304 A039					170,000
<b>041304 A09</b>					<b>20,000</b>
041304 A092					10,000
041304 A096					5,000
041304 A097					5,000
<b>041304 A13</b>					<b>30,000</b>
041304 A130					10,000
041304 A131					10,000
041304 A132					10,000
<b>Total - National Industrial Relations Commission Karachi.</b>					<b>6,090,000</b>
041304					6,090,000
<b>041307 EMIGRATION PROMOTION</b>					
<b>KA1127 PROTECTORATES OF EMIGRANTS KARACHI</b>					
<b>041307 A01</b>				<b>8,416,000</b>	<b>9,250,000</b>
041307 A011		40		4,100,000	4,884,000
041307 A011-1		(13)		(2,000,000)	(2,100,000)
041307 A011-2		(27)		(2,100,000)	(2,784,000)
041307 A012				4,316,000	4,366,000
041307 A012-1				(4,005,000)	(3,759,000)
041307 A012-2				(311,000)	(607,000)
<b>041307 A03</b>				<b>2,298,000</b>	<b>3,603,000</b>
041307 A032				156,000	331,000
041307 A033				960,000	2,060,000
041307 A034				900,000	800,000
041307 A038				170,000	260,000
041307 A039				112,000	152,000



**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd</b>			
<b>041307 A04</b>		<b>50,000</b>	<b>525,000</b>
041307 A041		50,000	525,000
<b>041307 A05</b>		<b>1,000</b>	<b>101,000</b>
041307 A052		1,000	101,000
<b>041307 A09</b>		<b>4,000</b>	<b>4,000</b>
041307 A092		1,000	1,000
041307 A095		1,000	1,000
041307 A096		1,000	1,000
041307 A097		1,000	1,000
<b>041307 A13</b>		<b>31,000</b>	<b>17,000</b>
041307 A130		10,000	1,000
041307 A131		10,000	5,000
041307 A132		1,000	1,000
041307 A137		10,000	10,000
<b>Total - Protectorates of Emigrantrs Karachi</b>		<b>10,800,000</b>	<b>13,500,000</b>
041307 Total-Emigration Promotion		10,800,000	13,500,000
0413 Total-General Labour Affairs		10,800,000	19,590,000
041 Total-General Economic, Commercial & Labour Affairs		10,800,000	19,590,000
04 Total-Economic Affairs		10,800,000	19,590,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Karachi</b>		<b>10,800,000</b>	<b>19,590,000</b>

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.**

**04 ECONOMIC AFFAIRS:**

**041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:**

**0413 GENERAL LABOUR AFFAIRS**

**041304 REGULATION OF MAN-MANAGEMENT RELATIONS:**

**QA0567 NATIONAL INDUSTRIAL RELATIONS**

**COMMISSION QUETTA:**

<b>041304 A01</b>	<b>Employees Related Expenses</b>			<b>2,635,000</b>
041304 A011	Pay	8		1,235,000
041304 A011-1	Pay of Officers	(1)		(615,000)
041304 A011-2	Pay of Other Staff	(7)		(620,000)
041304 A012	Allowances			1,400,000
041304 A012-1	Regular Allowances			(1,350,000)
041304 A012-2	Other Allowances (Excluding T.A)			(50,000)
<b>041304 A03</b>	<b>Operating Expenses</b>			<b>795,000</b>
041304 A032	Communications			75,000
041304 A033	Utilities			40,000
041304 A034	Occupancy Costs			420,000
041304 A038	Travel & Transportation			200,000
041304 A039	General			60,000
<b>041304 A09</b>	<b>Physical Assets</b>			<b>20,000</b>
041304 A092	Computer Equipment			1,000
041304 A095	Purchase of Transport			1,000
041304 A096	Purchase of Plant & Machinery			5,000
041304 A097	Purchase of Furniture & Fixture			13,000
<b>041304 A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>
041304 A130	Transport			20,000
041304 A131	Machinery and Equipment			20,000
041304 A132	Furniture and Fixture			10,000
<b>Total - National Industrial Relations</b>				<b>3,500,000</b>
<b>Commission Quetta</b>				<b>3,500,000</b>
041304	Total-Regulation of Man-Management Relations			3,500,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

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

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

**041307 EMIGRATION PROMOTION**

**QA0565 PROTECTORATES OF EMIGRANTS  
QUETTA:**

<b>041307 A01</b>	<b>Employees Related Expenses</b>		<b>1,812,000</b>	<b>2,230,000</b>
041307 A011	Pay	15	651,000	1,184,000
041307 A011-1	Pay of Officers	(4)	(323,000)	(550,000)
041307 A011-2	Pay of Other Staff	(11)	(328,000)	(634,000)
041307 A012	Allowances		1,161,000	1,046,000
041307 A012-1	Regular Allowances		(1,077,000)	(914,000)
041307 A012-2	Other Allowances (Excluding T.A)		(84,000)	(132,000)
<b>041307 A03</b>	<b>Operating Expenses</b>		<b>425,000</b>	<b>461,000</b>
041307 A032	Communications		61,000	57,000
041307 A033	Utilities		76,000	131,000
041307 A034	Occupancy Costs		161,000	200,000
041307 A038	Travel & Transportation		52,000	55,000
041307 A039	General		75,000	18,000
<b>041307 A04</b>	<b>Employees Retirement Benefits</b>		<b>7,000</b>	<b>1,000</b>
041307 A041	Pension		7,000	1,000
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>
041307 A052	Grants-Domestic		1,000	1,000
<b>041307 A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,000</b>
041307 A092	Computer Equipment		1,000	1,000
041307 A095	Purchase of Transport		1,000	
041307 A096	Purchase of Plant & Machinery		1,000	1,000
041307 A097	Purchase of Furniture & Fixture		1,000	1,000
<b>041307 A13</b>	<b>Repairs and Maintenance</b>		<b>14,000</b>	<b>4,000</b>
041307 A130	Transport		1,000	1,000
041307 A131	Machinery and Equipment		1,000	1,000
041307 A132	Furniture and Fixture			1,000
041307 A137	Computer Equipment		12,000	1,000
<b>Total -</b>	<b>Protectorates of Emigrantrs Quetta.</b>		<b>2,263,000</b>	<b>2,700,000</b>

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd</b>			
041307 Total-Emigration Promotion		2,263,000	2,700,000
0413 Total-General Labour Affairs		2,263,000	6,200,000
041 Total-General Economic, Commercial & Labour Affairs		2,263,000	6,200,000
04 Total-Economic Affairs		2,263,000	6,200,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Quetta</b>		<b>2,263,000</b>	<b>6,200,000</b>

**CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS)**

- 04 ECONOMIC AFFAIRS:**  
**041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:**  
**0413 GENERAL LABOUR AFFAIRS**  
**041307 EMIGRATION PROMOTION**

**HQ3448 CONTRIBUTION TO THE IOM:**

<b>041307 A03 Operating Expenses</b>			<b>3,502,000</b>
041307 A039 General			3,502,000
<b>Total- Contribution to the IOM</b>			<b>3,502,000</b>
041307 Total-Emigration Promotion			3,502,000

**041310 ADMINISTRATION:**

**HQ3446 CONTRIBUTION TO THE ILO:**

<b>041310 A03 Operating Expenses</b>		<b>48,011,000</b>	<b>30,000,000</b>
041310 A039 General		48,011,000	30,000,000
<b>Total- Contribution to the ILO</b>		<b>48,011,000</b>	<b>30,000,000</b>
041310 Total-Administration		48,011,000	30,000,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS).-Concl'd.</b>				
0413	Total-General Labour Affairs		48,011,000	33,502,000
041	Total-General Economic, Commercial & Labour Affairs		48,011,000	33,502,000
04	Total-Economic Affairs		48,011,000	33,502,000
	<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>48,011,000</b>	<b>33,502,000</b>
	<b>TOTAL-DEMAND</b>		<b>224,196,000</b>	<b>303,505,000</b>

**SECTION XIII**  
**MINISTRY OF HUMAN RIGHTS**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the**  
**Ministry of Human Rights.**

**Current expenditure on Revenue Account**

**50 Human Rights Division**

**240,804**

**Total :**

**240,804**

## NO. 050.- HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 050  
(FC21H04)HUMAN RIGHTS DIVISION  
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I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 240,804,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
036	Administration of Public Order	110,793,000	218,896,000	240,804,000
	<b>Total</b>	<b>110,793,000</b>	<b>218,896,000</b>	<b>240,804,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>53,372,000</b>	<b>88,901,000</b>	<b>116,241,000</b>
A011	Pay	23,137,000	39,824,000	57,808,000
A011-1	Pay of Officers	(15,238,000)	(19,511,000)	(26,775,000)
A011-2	Pay of Other Staff	(7,899,000)	(20,313,000)	(31,033,000)
A012	Allowances	30,235,000	49,077,000	58,433,000
A012-1	Regular Allowances	(27,812,000)	(44,331,000)	(51,388,000)
A012-2	Other Allowances (Excluding T. A)	(2,423,000)	(4,746,000)	(7,045,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>24,652,000</b>	<b>84,421,000</b>	<b>69,207,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000</b>	<b>704,000</b>	<b>706,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,609,000</b>	<b>31,611,000</b>	<b>45,715,000</b>
<b>A06</b>	<b>Transfers</b>	<b>650,000</b>	<b>815,000</b>	<b>854,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,428,000</b>	<b>10,440,000</b>	<b>4,735,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,078,000</b>	<b>2,004,000</b>	<b>3,346,000</b>
	<b>Total</b>	<b>110,793,000</b>	<b>218,896,000</b>	<b>240,804,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>ID4686</b>	<b>HUMAN RIGHTS DIVISION</b>				
	<b>(MAIN SECRETARIAT) ISLAMABAD:</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>34,478,000</b>	<b>67,259,000</b>	<b>78,344,000</b>
036101- A011	Pay	87 218	16,179,000	32,369,000	38,833,000
036101- A011-1	Pay of Officers	(23) (33)	(11,099,000)	(15,161,000)	(16,763,000)
036101- A011-2	Pay of Other Staff	(64) (185)	(5,080,000)	(17,208,000)	(22,070,000)
036101- A012	Allowances		18,299,000	34,890,000	39,511,000
036101- A012-1	Regular Allowances		(16,884,000)	(31,775,000)	(35,035,000)
036101- A012-2	Other Allowances (Excluding T. A)		(1,415,000)	(3,115,000)	(4,476,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>17,729,000</b>	<b>75,196,000</b>	<b>50,899,000</b>
036101- A032	Communications		760,000	1,921,000	2,130,000
036101- A033	Utilities		262,000	4,512,000	5,300,000
036101- A034	Occupancy Costs		1,603,000	10,183,000	12,735,000
036101- A036	Motor Vehicles		1,000	51,000	70,000
036101- A038	Travel & Transportation		3,383,000	7,628,000	7,502,000
036101- A039	General		11,720,000	50,901,000	23,162,000
<b>036101- A04</b>	<b>Employees' Retirement Benefits</b>		<b>4,000</b>	<b>704,000</b>	<b>704,000</b>
036101- A041	Pension		4,000	704,000	704,000
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>20,005,000</b>	<b>20,005,000</b>	<b>30,002,000</b>
036101- A052	Grants-Domestic		20,005,000	20,005,000	30,002,000
<b>036101- A06</b>	<b>Transfers</b>		<b>550,000</b>	<b>700,000</b>	<b>700,000</b>
036101- A063	Entertainment & Gifts		550,000	700,000	700,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>10,404,000</b>	<b>10,407,000</b>	<b>3,801,000</b>
036101- A092	Computer Equipment		1,301,000	1,302,000	1,200,000
036101- A095	Purchase of Transport		8,001,000	8,002,000	2,499,000



## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
036101- A096	Purchase of Plant & Machinery	601,000	602,000	2,000
036101- A097	Purchase of Furniture & Fixture	501,000	501,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>774,000</b>	<b>1,474,000</b>	<b>1,870,000</b>
036101- A130	Transport	600,000	850,000	800,000
036101- A131	Machinery and Equipment	100,000	400,000	500,000
036101- A132	Furniture and Fixture	1,000	51,000	180,000
036101- A133	Buildings and Structure	2,000	52,000	180,000
036101- A137	Computer Equipment	71,000	121,000	210,000
<b>Total-Human Rights Division (Main Secretariat) Islamabad</b>		<b>83,944,000</b>	<b>175,745,000</b>	<b>166,320,000</b>
<b>ID4687 DISCRETIONARY GRANT BY THE MINISTER/ ADVISOR TO THE PRIME MINISTER FOR HUMAN RIGHTS :</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>700,000</b>
036101- A052	Grants-Domestic	600,000	600,000	700,000
<b>Total - Discretionary Grant by the Minister/Advisor to the Prime Minister for Human Rights</b>		<b>600,000</b>	<b>600,000</b>	<b>700,000</b>
<b>ID6187 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) :</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>11,000,000</b>	<b>15,000,000</b>	
036101- A052	Grants-Domestic	11,000,000	15,000,000	
<b>Total - National Commission on the Status of Women (NCSW)</b>		<b>11,000,000</b>	<b>15,000,000</b>	

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID6327 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,318,000</b>	<b>5,301,000</b>
036101- A011	Pay	21	108,000	108,000	2,828,000
036101- A011-1	Pay of Officers	(4)	(68,000)	(68,000)	(1,318,000)
036101- A011-2	Pay of Other Staff	(17)	(40,000)	(40,000)	(1,510,000)
036101- A012	Allowances		1,210,000	1,210,000	2,473,000
036101- A012-1	Regular Allowances		(912,000)	(912,000)	(2,372,000)
036101- A012-2	Other Allowances (Excluding T. A)		(298,000)	(298,000)	(101,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,182,000</b>	<b>1,973,000</b>
036101- A032	Communications		115,000	115,000	190,000
036101- A033	Utilities		3,000	3,000	3,000
036101- A034	Occupancy Costs		157,000	157,000	605,000
036101- A038	Travel & Transportation		325,000	325,000	498,000
036101- A039	General		582,000	582,000	677,000
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
036101- A052	Grants-Domestic		1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>12,000</b>
036101- A063	Entertainment & Gifts		12,000	12,000	12,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>117,000</b>	<b>216,000</b>
036101- A130	Transport		79,000	79,000	90,000
036101- A131	Machinery and Equipment		8,000	8,000	50,000
036101- A132	Furniture and Fixture		8,000	8,000	15,000
036101- A137	Computer Equipment		22,000	22,000	61,000
<b>Total-National Commission for Child Welfare and Development</b>				<b>2,633,000</b>	<b>7,506,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID6328 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN, ISLAMABAD:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>287,000</b>	<b>1,976,000</b>
036101- A011	Pay	11		21,000	920,000
036101- A011-1	Pay of Officers	(3)			(425,000)
036101- A011-2	Pay of Other Staff	(8)		(21,000)	(495,000)
036101- A012	Allowances			266,000	1,056,000
036101- A012-1	Regular Allowances			(135,000)	(1,052,000)
036101- A012-2	Other Allowances (Excluding T. A)			(131,000)	(4,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>317,000</b>	<b>1,033,000</b>
036101- A032	Communications			24,000	101,000
036101- A033	Utilities			3,000	3,000
036101- A034	Occupancy Costs			145,000	752,000
036101- A038	Travel & Transportation			31,000	29,000
036101- A039	General			114,000	148,000
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>				<b>2,000</b>
036101- A052	Grants-Domestic				2,000
<b>036101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			2,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>22,000</b>
036101- A130	Transport			1,000	1,000
036101- A131	Machinery and Equipment			31,000	20,000
036101- A132	Furniture and Fixture			1,000	1,000
<b>Total-Implementation of National Plan of Action for Children, Islamabad</b>				<b>642,000</b>	<b>3,037,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID6329 NATIONAL CHILD PROTECTION CENTRE, ISLAMABAD:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,143,000</b>	<b>4,634,000</b>
036101- A011	Pay	25	368,000		2,548,000
036101- A011-1	Pay of Officers	(8)	(143,000)		(1,358,000)
036101- A011-2	Pay of Other Staff	(17)	(225,000)		(1,190,000)
036101- A012	Allowances		775,000		2,086,000
036101- A012-1	Regular Allowances		(581,000)		(2,024,000)
036101- A012-2	Other Allowances (Excluding T. A)		(194,000)		(62,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>799,000</b>	<b>2,107,000</b>
036101- A032	Communications		42,000		152,000
036101- A033	Utilities		119,000		201,000
036101- A034	Occupancy Costs		360,000		911,000
036101- A038	Travel & Transportation		95,000		300,000
036101- A039	General		183,000		543,000
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000</b>	<b>2,000</b>
036101- A052	Grants-Domestic		1,000		2,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts		1,000		1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
036101- A095	Purchase of Transport		1,000		1,000
036101- A096	Purchase of Plant & Machinery		1,000		1,000
036101- A097	Purchase of Furniture & Fixture		1,000		1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>150,000</b>
036101- A130	Transport		56,000		75,000
036101- A131	Machinery and Equipment		5,000		50,000
036101- A132	Furniture and Fixture		14,000		25,000
<b>Total-National Child Protection Centre, Islamabad</b>				<b>2,022,000</b>	<b>6,897,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID6563 FAMILY PROTECTION AND REHABILITATION</b>					
<b>CENTRE, ISLAMABAD :</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>				<b>4,837,000</b>
036101- A011	Pay	22			2,086,000
036101- A011-1	Pay of Officers	(6)			(921,000)
036101- A011-2	Pay of Other Staff	(16)			(1,165,000)
036101- A012	Allowances				2,751,000
036101- A012-1	Regular Allowances				(2,048,000)
036101- A012-2	Other Allowances (Excluding T. A)				(703,000)
<b>036101- A03</b>	<b>Operating Expenses</b>				<b>1,776,000</b>
036101- A032	Communications				132,000
036101- A033	Utilities				425,000
036101- A034	Occupancy Costs				503,000
036101- A036	Motor Vehicles				1,000
036101- A038	Travel & Transportation				373,000
036101- A039	General				342,000
<b>036101- A06</b>	<b>Transfers</b>				<b>1,000</b>
036101- A063	Entertainment & Gifts				1,000
<b>036101- A09</b>	<b>Physical Assets</b>				<b>1,000</b>
036101- A092	Computer Equipment				1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>				<b>385,000</b>
036101- A130	Transport				100,000
036101- A131	Machinery and Equipment				100,000
036101- A132	Furniture and Fixture				100,000
036101- A133	Buildings and Structure				2,000
036101- A137	Computer Equipment				83,000
<b>Total - Family protection and Rehabilitation Centre, Islamabad</b>					<b>7,000,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
036101 Total-Secretariat/Administration			84,544,000	192,642,000	206,460,000
0361 Total-Administration			84,544,000	192,642,000	206,460,000
036 Total-Administration of Public Order			84,544,000	192,642,000	206,460,000
03 Total-Public Order and Safety Affairs			84,544,000	192,642,000	206,460,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>84,544,000</b>	<b>192,642,000</b>	<b>206,460,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
036 ADMINISTRATION OF PUBLIC ORDER:  
0361 ADMINISTRATION:  
036101 SECRETARIAT/ADMINISTRATION:  
LO0749 HUMAN RIGHTS REGIONAL OFFICE, LAHORE:

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,771,000</b>	<b>5,771,000</b>	<b>5,859,000</b>
036101- A011	Pay	13	13	1,853,000	1,853,000	3,102,000
036101- A011-1	Pay of Officers	(4)	(4)	(1,277,000)	(1,277,000)	(2,133,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(576,000)	(576,000)	(969,000)
036101- A012	Allowances			3,918,000	3,918,000	2,757,000
036101- A012-1	Regular Allowances			(3,707,000)	(3,707,000)	(2,222,000)
036101- A012-2	Other Allowances (Excluding T. A)			(211,000)	(211,000)	(535,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,898,000</b>	<b>1,899,000</b>	<b>3,575,000</b>
036101- A032	Communications			171,000	171,000	400,000
036101- A033	Utilities			89,000	89,000	345,000
036101- A034	Occupancy Costs			1,281,000	1,281,000	1,485,000
036101- A038	Travel & Transportation			260,000	260,000	598,000
036101- A039	General			97,000	98,000	747,000

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.</b>				
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A052	Grants-Domestic	1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>	<b>25,000</b>	<b>25,000</b>	<b>39,000</b>
036101- A063	Entertainment & Gifts	25,000	25,000	39,000
<b>036101- A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>405,000</b>
036101- A092	Computer Equipment	3,000	3,000	5,000
036101- A095	Purchase of Transport	1,000	1,000	
036101- A096	Purchase of Plant & Machinery	1,000	1,000	300,000
036101- A097	Purchase of Furniture & Fixture	1,000	1,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>76,000</b>	<b>76,000</b>	<b>195,000</b>
036101- A130	Transport	50,000	50,000	80,000
036101- A131	Machinery and Equipment	25,000	25,000	80,000
036101- A132	Furniture and Fixture	1,000	1,000	20,000
036101- A137	Computer Equipment			15,000
<b>Total - Human Rights Regional Office, Lahore</b>		<b>7,777,000</b>	<b>7,778,000</b>	<b>10,074,000</b>
036101	Total-Secretariat/Administration	7,777,000	7,778,000	10,074,000
0361	Total-Administration	7,777,000	7,778,000	10,074,000
036	Total-Administration of Public Order	7,777,000	7,778,000	10,074,000
03	Total-Public Order and Safety Affairs	7,777,000	7,778,000	10,074,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>7,777,000</b>	<b>7,778,000</b>	<b>10,074,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>PR0641</b>	<b>HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>4,226,000</b>	<b>4,226,000</b>	<b>5,121,000</b>
036101- A011	Pay	12 12	1,646,000	1,646,000	2,646,000
036101- A011-1	Pay of Officers	(3) (3)	(831,000)	(831,000)	(1,313,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(815,000)	(815,000)	(1,333,000)
036101- A012	Allowances		2,580,000	2,580,000	2,475,000
036101- A012-1	Regular Allowances		(2,225,000)	(2,225,000)	(2,000,000)
036101- A012-2	Other Allowances (Excluding T. A)		(355,000)	(355,000)	(475,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,889,000</b>	<b>1,890,000</b>	<b>3,362,000</b>
036101- A032	Communications		171,000	171,000	212,000
036101- A033	Utilities		105,000	105,000	145,000
036101- A034	Occupancy Costs		1,256,000	1,256,000	1,860,000
036101- A038	Travel & Transportation		260,000	260,000	470,000
036101- A039	General		97,000	98,000	675,000
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A052	Grants-Domestic		1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
036101- A063	Entertainment & Gifts		25,000	25,000	25,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>361,000</b>
036101- A092	Computer Equipment		3,000	3,000	110,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	200,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>76,000</b>	<b>76,000</b>	<b>127,000</b>
036101- A130	Transport		50,000	50,000	70,000
036101- A131	Machinery and Equipment		25,000	25,000	25,000



## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd</b>						
036101-	A132	Furniture and Fixture		1,000	1,000	10,000
036101-	A137	Computer Equipment				22,000
<b>Total - Human Rights Regional Office, Peshawar</b>				<b>6,223,000</b>	<b>6,224,000</b>	<b>8,997,000</b>
036101	Total-Secretariat/Administration			6,223,000	6,224,000	8,997,000
0361	Total-Administration			6,223,000	6,224,000	8,997,000
036	Total-Administration of Public Order			6,223,000	6,224,000	8,997,000
03	Total-Public Order and Safety Affairs			6,223,000	6,224,000	8,997,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>6,223,000</b>	<b>6,224,000</b>	<b>8,997,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

## KA0823 HUMAN RIGHTS REGIONAL OFFICE, KARACHI:

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>4,967,000</b>	<b>4,967,000</b>	<b>5,236,000</b>
036101-	A011	Pay	13 13	1,859,000	1,859,000	2,845,000
036101-	A011-1	Pay of Officers	(4) (4)	(1,131,000)	(1,131,000)	(1,444,000)
036101-	A011-2	Pay of Other Staff	(9) (9)	(728,000)	(728,000)	(1,401,000)
036101-	A012	Allowances		3,108,000	3,108,000	2,391,000
036101-	A012-1	Regular Allowances		(2,890,000)	(2,890,000)	(2,116,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(218,000)	(218,000)	(275,000)

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd</b>			
<b>036101- A03 Operating Expenses</b>	<b>1,301,000</b>	<b>1,302,000</b>	<b>1,798,000</b>
036101- A032 Communications	171,000	171,000	235,000
036101- A033 Utilities	70,000	70,000	125,000
036101- A034 Occupancy Costs	703,000	703,000	703,000
036101- A038 Travel & Transportation	260,000	260,000	390,000
036101- A039 General	97,000	98,000	345,000
<b>036101- A05 Grants Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A052 Grants-Domestic	1,000	1,000	1,000
<b>036101- A06 Transfers</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
036101- A063 Entertainment & Gifts	25,000	25,000	25,000
<b>036101- A09 Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>62,000</b>
036101- A092 Computer Equipment	3,000	3,000	35,000
036101- A095 Purchase of Transport	1,000	1,000	1,000
036101- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
036101- A097 Purchase of Furniture & Fixture	1,000	1,000	25,000
<b>036101- A13 Repairs and Maintenance</b>	<b>76,000</b>	<b>77,000</b>	<b>101,000</b>
036101- A130 Transport	50,000	50,000	50,000
036101- A131 Machinery and Equipment	25,000	25,000	30,000
036101- A132 Furniture and Fixture	1,000	1,000	10,000
036101- A133 Buildings and Structure			1,000
036101- A137 Computer Equipment		1,000	10,000
<b>Total - Human Rights Regional Office, Karachi</b>	<b>6,376,000</b>	<b>6,378,000</b>	<b>7,223,000</b>
036101 Total-Secretariat/Administration	6,376,000	6,378,000	7,223,000
0361 Total-Administration	6,376,000	6,378,000	7,223,000
036 Total-Administration of Public Order	6,376,000	6,378,000	7,223,000
03 Total-Public Order and Safety Affairs	6,376,000	6,378,000	7,223,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>6,376,000</b>	<b>6,378,000</b>	<b>7,223,000</b>

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>QA0380 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,930,000</b>	<b>3,930,000</b>	<b>4,933,000</b>
036101- A011	Pay	12 12	1,600,000	1,600,000	2,000,000
036101- A011-1	Pay of Officers	(3) (3)	(900,000)	(900,000)	(1,100,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(700,000)	(700,000)	(900,000)
036101- A012	Allowances		2,330,000	2,330,000	2,933,000
036101- A012-1	Regular Allowances		(2,106,000)	(2,106,000)	(2,519,000)
036101- A012-2	Other Allowances (Excluding T. A)		(224,000)	(224,000)	(414,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,835,000</b>	<b>1,836,000</b>	<b>2,684,000</b>
036101- A032	Communications		171,000	171,000	410,000
036101- A033	Utilities		105,000	105,000	200,000
036101- A034	Occupancy Costs		1,202,000	1,202,000	775,000
036101- A038	Travel & Transportation		260,000	260,000	789,000
036101- A039	General		97,000	98,000	510,000
<b>036101- A04</b>	<b>Employees' Retirement Benefits</b>				<b>2,000</b>
036101- A041	Pension				2,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
036101- A052	Grants-Domestic		1,000	1,000	5,000
<b>036101- A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>25,000</b>	<b>50,000</b>
036101- A063	Entertainment & Gifts		25,000	25,000	50,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>96,000</b>
036101- A092	Computer Equipment		3,000	3,000	40,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	5,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>76,000</b>	<b>76,000</b>	<b>280,000</b>
036101- A130	Transport		50,000	50,000	150,000

## NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.</b>				
036101- A131	Machinery and Equipment	25,000	25,000	50,000
036101- A132	Furniture and Fixture	1,000	1,000	50,000
036101- A137	Computer Equipment			30,000
<b>Total - Human Rights, Regional Office, Quetta</b>		<b>5,873,000</b>	<b>5,874,000</b>	<b>8,050,000</b>
036101	Total-Secretariat/Administration	5,873,000	5,874,000	8,050,000
0361	Total-Administration	5,873,000	5,874,000	8,050,000
036	Total-Administration of Public Order	5,873,000	5,874,000	8,050,000
03	Total-Public Order and Safety Affairs	5,873,000	5,874,000	8,050,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>5,873,000</b>	<b>5,874,000</b>	<b>8,050,000</b>
<b>TOTAL-DEMAND</b>		<b>110,793,000</b>	<b>218,896,000</b>	<b>240,804,000</b>

**SECTION XIV****MINISTRY OF INDUSTRIES****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Industries****Current Expenditure on Revenue Account**

<b>51. Industries Division</b>	<b>164,599</b>
<b>52. Department of Investment Promotion and Supplies</b>	<b>13,208</b>
<b>53. Other Expenditure of Industries Division</b>	<b>541,973</b>
<b>Total -</b>	<b><u>719,780</u></b>

## NO. 051 INDUSTRIES DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 051**  
**(FC21M08)**  
**INDUSTRIES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **INDUSTRIES DIVISION.**

**Voted            Rs.            164,599,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	156,609,000	264,200,000	164,599,000
	<b>Total -</b>	<b>156,609,000</b>	<b>264,200,000</b>	<b>164,599,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>112,047,000</b>	<b>71,604,000</b>	<b>112,194,000</b>
A011	Pay	48,919,000	30,604,000	60,462,000
A011-1	Pay of Officers	(24,049,000)	(14,907,000)	(27,324,000)
A011-2	Pay of Other Staff	(24,870,000)	(15,697,000)	(33,138,000)
A012	Allowances	63,128,000	41,000,000	51,732,000
A012-1	Regular Allowances	(57,922,000)	(37,328,000)	(44,661,000)
A012-2	Other Allowances (Excluding T.A)	(5,206,000)	(3,672,000)	(7,071,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>37,883,000</b>	<b>30,161,000</b>	<b>41,401,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>301,000</b>	<b>202,000</b>	<b>2,801,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>3,700,000</b>
<b>A06</b>	<b>Transfers</b>	<b>520,000</b>	<b>347,000</b>	<b>700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,153,000</b>	<b>159,749,000</b>	<b>1,803,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,105,000</b>	<b>737,000</b>	<b>2,000,000</b>
	<b>Total -</b>	<b>156,609,000</b>	<b>264,200,000</b>	<b>164,599,000</b>

## NO. 051- FC21M08 INDUSTRIES DIVISION

## DEMANDS FOR GRANTS

III-DETAILS are as follows

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>044</b>	<b>MINING AND MANUFACTURING :</b>				
<b>0443</b>	<b>ADMINISTRATION :</b>				
<b>044301</b>	<b>ADMINISTRATION :</b>				
<b>ID1346</b>	<b>ADMINISTRATION (MAIN SECRETARIAT) :</b>				
<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>112,047,000</b>	<b>71,604,000</b>	<b>112,194,000</b>
044301 - A011	Pay	330 227	48,919,000	30,604,000	60,462,000
044301 - A011-1	Pay of Officers	(77) (50)	(24,049,000)	(14,907,000)	(27,324,000)
044301 - A011-2	Pay of Other Staff	(253) (177)	(24,870,000)	(15,697,000)	(33,138,000)
044301 - A012	Allowances		63,128,000	41,000,000	51,732,000
044301 - A012-1	Regular Allowances		(57,922,000)	(37,328,000)	(44,661,000)
044301 - A012-2	Other Allowances (Excluding T.A.)		(5,206,000)	(3,672,000)	(7,071,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>		<b>28,953,000</b>	<b>21,231,000</b>	<b>31,801,000</b>
044301 - A032	Communications		5,101,000	3,402,000	4,951,000
044301 - A033	Utilities		14,000	14,000	100,000
044301 - A034	Occupancy Costs		11,302,000	9,301,000	10,001,000
044301 - A036	Motor Vehicles		81,000	55,000	99,000
044301 - A038	Travel and Transportation		8,250,000	5,504,000	5,900,000
044301 - A039	General		4,205,000	2,955,000	10,750,000
<b>044301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>301,000</b>	<b>202,000</b>	<b>2,801,000</b>
044301 - A041	Pension		301,000	202,000	2,801,000
<b>044301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>800,000</b>	<b>3,000,000</b>
044301 - A052	Grants Domestic		1,000,000	800,000	3,000,000
<b>044301 - A06</b>	<b>Transfers</b>		<b>520,000</b>	<b>347,000</b>	<b>700,000</b>
044301 - A063	Entertainment & Gifts		520,000	347,000	700,000
<b>044301 - A09</b>	<b>Physical Assets</b>		<b>3,153,000</b>	<b>159,749,000</b>	<b>1,803,000</b>
044301 - A092	Computer Equipment		152,000	152,000	302,000
044301 - A095	Purchase of Transport		1,701,000	158,297,000	1,000
044301 - A096	Purchase of Plant & Machinery		1,100,000	1,100,000	1,100,000
044301 - A097	Purchase of Furniture & Fixture		200,000	200,000	400,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,105,000</b>	<b>737,000</b>	<b>2,000,000</b>
044301 - A130	Transport		700,000	467,000	467,000
044301 - A131	Machinery and Equipment		201,000	133,000	400,000
044301 - A132	Furniture and Fixture		100,000	67,000	433,000
044301 - A133	Building and Structures		1,000	1,000	200,000
044301 - A137	Computer Equipment		102,000	68,000	400,000
044301 - A138	General		1,000	1,000	100,000
<b>Total - Administration (Main Secretariat)</b>			<b>147,079,000</b>	<b>254,670,000</b>	<b>154,299,000</b>

## NO. 051- FC21M08 INDUSTRIES DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>			
<b>ID1349 DISCRETIONARY GRANT BY THE MINISTER/ADVISER :</b>			
<b>044301 - A05 Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>700,000</b>
044301 A052 Grants-Domestic	600,000	600,000	700,000
<b>Total - Discretionary Grant by the Minister/ Adviser</b>	<b>600,000</b>	<b>600,000</b>	<b>700,000</b>
044301 Total-Administration	147,679,000	255,270,000	154,999,000
0443 Total-Administration	147,679,000	255,270,000	154,999,000
044 Total-Mining and Manufacturing	147,679,000	255,270,000	154,999,000
04 Total-Economic Affairs	147,679,000	255,270,000	154,999,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>147,679,000</b>	<b>255,270,000</b>	<b>154,999,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

<b>04 ECONOMIC AFFAIRS :</b>			
<b>044 MINING AND MANUFACTURING :</b>			
<b>0443 ADMINISTRATION :</b>			
<b>044301 ADMINISTRATION :</b>			
<b>HQ0783 CONTRIBUTION TO UNIDO REGULAR BUDGET AND COST SHARING TO UNIDO LOCAL OFFICE ISLAMABAD :</b>			
<b>044301 - A03 Operating Expenses</b>	<b>8,930,000</b>	<b>8,930,000</b>	<b>9,600,000</b>
044301 - A039 General	8,930,000	8,930,000	9,600,000
<b>Total - Contribution to Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad</b>	<b>8,930,000</b>	<b>8,930,000</b>	<b>9,600,000</b>
044301 Total-Administration	8,930,000	8,930,000	9,600,000
0443 Total-Administration	8,930,000	8,930,000	9,600,000
044 Total-Mining and Manufacturing	8,930,000	8,930,000	9,600,000
04 Total-Economic Affairs	8,930,000	8,930,000	9,600,000
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>8,930,000</b>	<b>8,930,000</b>	<b>9,600,000</b>
<b>TOTAL-DEMAND</b>	<b>156,609,000</b>	<b>264,200,000</b>	<b>164,599,000</b>



**NO. 052 DEPARTMENT OF INVESTMENT  
PROMOTION AND SUPPLIES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 052  
(FC21D03)  
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

**Voted Rs. 13,208,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	12,186,000	12,186,000	13,208,000
	<b>Total -</b>	<b>12,186,000</b>	<b>12,186,000</b>	<b>13,208,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,947,000</b>	<b>9,947,000</b>	<b>7,845,000</b>
A011	Pay	4,005,000	4,005,000	4,731,000
A011-1	Pay of Officers	(3,437,000)	(3,437,000)	(3,520,000)
A011-2	Pay of Other Staff	(568,000)	(568,000)	(1,211,000)
A012	Allowances	5,942,000	5,942,000	3,114,000
A012-1	Regular Allowances	(5,342,000)	(5,342,000)	(2,214,000)
A012-2	Other Allowances (excluding T.A)	(600,000)	(600,000)	(900,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,538,000</b>	<b>1,538,000</b>	<b>2,363,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>700,000</b>	<b>700,000</b>	<b>1,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000,000</b>
	<b>Total -</b>	<b>12,186,000</b>	<b>12,186,000</b>	<b>13,208,000</b>

**NO. 052 FC21DO3 DEPARTMENT OF INVESTMENT  
PROMOTION AND SUPPLIES**

**DEMANDS FOR GRANTS**

III.DETAILS are as follows:-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>044</b>	<b>MINING AND MANUFACTURING :</b>				
<b>0443</b>	<b>ADMINISTRATION</b>				
<b>044301</b>	<b>ADMINISTRATION</b>				
<b>ID6322</b>	<b>DEPARTMENT OF SUPPLIES (DEFUNCT)</b>				
	<b>ISLAMABAD (SUPERNUMERARY POST) :</b>				
<b>044301 - A01</b>	<b>Employees Related Expenses</b>				<b>7,845,000</b>
044301 - A011	Pay	14			4,731,000
044301 - A011-1	Pay of Officers	(9)			(3,520,000)
044301 - A011-2	Pay of Other Staff	(5)			(1,211,000)
044301 - A012	Allowances				3,114,000
044301 - A012-1	Regular Allowances				(2,214,000)
044301 - A012-2	Other Allowances (Excluding TA)				(900,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>				<b>2,363,000</b>
044301 - A034	Occupancy Costs				163,000
044301 - A038	Travel & Transportation				2,100,000
044301 - A039	General				100,000
<b>044301 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000,000</b>
044301 - A041	Pension				1,000,000
<b>044301 - A05</b>	<b>Grants, sibsidies and Write off Loans</b>				<b>2,000,000</b>
044301 - A052	Grants-Domestic				2,000,000
<b>Total -</b>	<b>Department of Supplies (Defunct)</b>				<b>13,208,000</b>
	<b>Islamabad (Supernumerary Post)</b>				<b>13,208,000</b>
044301	Total-Administration				13,208,000
0443	Total-Administration				13,208,000
044	Total-Mining and Manufacturing				13,208,000
04	Total-Economic Affairs				13,208,000
	<b>Total-Accountant General Pakistan Revenues</b>				<b>13,208,000</b>

**NO. 052 FC21DO3 DEPARTMENT OF INVESTMENT  
PROMOTION AND SUPPLIES**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**

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

**LO0370 CONTROLLER OF INSPECTION LAHORE  
(SUPERNUMERARY) POSTS :**

<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,912,000</b>	<b>1,912,000</b>
044301 - A011	Pay	5	785,000	785,000
044301 - A011-1	Pay of Officers	(4)	(694,000)	(694,000)
044301 - A011-2	Pay of Other Staff	(1)	(91,000)	(91,000)
044301 - A012	Allowances		1,127,000	1,127,000
044301 - A012-1	Regular Allowances		(1,127,000)	(1,127,000)
<b>Total - Controller of Inspection Lahore (Supernumerary) Posts</b>			<b>1,912,000</b>	<b>1,912,000</b>
044301	Total-Administration		1,912,000	1,912,000
0443	Total-Administration		1,912,000	1,912,000
044	Total-Mining and Manufacturing		1,912,000	1,912,000
04	Total-Economic Affairs		1,912,000	1,912,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>			<b>1,912,000</b>	<b>1,912,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**

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

**KA0384 INSPECTION WING KARACHI (DEFUNCT)  
ADMINISTRATION SUPERNUMERARY POST :**

<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>4,907,000</b>	<b>4,907,000</b>
044301 - A011	Pay	7	1,876,000	1,876,000

NO. 052 FC21DO3 DEPARTMENT OF INVESTMENT  
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

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

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

044301 - A011-1	Pay of Officer	(5)	(1,711,000)	(1,711,000)	
044301 - A011-2	Pay of Other Staff	(2)	(165,000)	(165,000)	
044301 - A012	Allowances		3,031,000	3,031,000	
044301 - A012-1	Regular Allowances		(2,431,000)	(2,431,000)	
044301 - A012-2	Other Allowances (Excluding T.A.)		(600,000)	(600,000)	
<b>044301 - A03</b>	<b>Operating Expenses</b>		<b>1,538,000</b>	<b>1,538,000</b>	
044301 - A033	Utilites		50,000	50,000	
044301 - A034	Occupancy Costs		749,000	749,000	
044301 - A038	Travel & Transportation		679,000	679,000	
044301 - A039	General		60,000	60,000	
<b>044301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>700,000</b>	<b>700,000</b>	
044301 - A041	Pension		700,000	700,000	
<b>044301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
044301 - A052	Grants Domestic		1,000	1,000	
<b>Total -</b>	<b>Inspection Wing Karachi (Defunct) Administration Supernumerary Post</b>		<b>7,146,000</b>	<b>7,146,000</b>	

KA0385 CONTROLLER OF INSPECTION KARACHI

(DEFUNCT) ADMINISTRATION SUPERNUMERARY POST :

<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>306,000</b>	<b>306,000</b>	
044301 - A011	Pay	2	140,000	140,000	
044301 - A011-2	Pay of Other Staff	(2)	(140,000)	(140,000)	
044301 - A012	Allowances		166,000	166,000	
044301 - A012-1	Regular Allowances		(166,000)	(166,000)	
<b>Total -</b>	<b>Controller of Inspection Karachi (Defunct) Administration (Supernumerary Post)</b>		<b>306,000</b>	<b>306,000</b>	

KA0386 CONTROLLER OF INSPECTION KARACHI

SUPPLY WING (DEFUNCT) ADMINISTRATION  
SUPERNUMERARY POST :

<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,822,000</b>	<b>2,822,000</b>	
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NO. 052 FC21DO3 DEPARTMENT OF INVESTMENT  
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd</b>					
044301 - A011	Pay	7	1,204,000	1,204,000	
044301 - A011-1	Pay of Officers	(5)	(1,032,000)	(1,032,000)	
044301 - A011-2	Pay of Other Staff	(2)	(172,000)	(172,000)	
044301 - A012	Allowances		1,618,000	1,618,000	
044301 - A012-1	Regular Allowances		(1,618,000)	(1,618,000)	
<b>Total - Controller of Inspection Karachi Supply Wing (Defunct) Administration Supernumerary Post</b>			<b>2,822,000</b>	<b>2,822,000</b>	
044301	Total-Administration		10,274,000	10,274,000	
0443	Total-Administration		10,274,000	10,274,000	
044	Total-Mining and Manufacturing		10,274,000	10,274,000	
04	Total-Economic Affairs		10,274,000	10,274,000	
<b>Total-Accountant General Pakistan Revenues Sub-Office, Karachi</b>			<b>10,274,000</b>	<b>10,274,000</b>	
<b>TOTAL-DEMAND</b>			<b>12,186,000</b>	<b>12,186,000</b>	<b>13,208,000</b>

**NO.053 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 053  
(FC21Y13)  
OTHER EXPENDITURE OF INDUSTRIES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES DIVISION.**

**Voted Rs. 541,973,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic Commercial and Labour Affairs	30,390,000	30,390,000	33,973,000
044	Mining and Manufacturing	441,500,000	441,500,000	508,973,000
<b>Total</b>		<b>471,890,000</b>	<b>471,890,000</b>	<b>541,973,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>22,011,000</b>	<b>22,011,000</b>	<b>24,052,000</b>
A011	Pay	9,172,000	9,172,000	13,374,000
A011-1	Pay of Officers	(3,752,000)	(3,752,000)	(5,176,000)
A011-2	Pay of Other Staff	(5,420,000)	(5,420,000)	(8,198,000)
A012	Allowances	12,839,000	12,839,000	10,678,000
A012-1	Regular Allowances	(12,227,000)	(12,227,000)	(9,874,000)
A012-2	Other Allowances (Excluding T.A)	(612,000)	(612,000)	(804,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>26,654,000</b>	<b>26,654,000</b>	<b>28,671,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>A05</b>	<b>Grants Subsidies and Write Off Loans</b>	<b>422,009,000</b>	<b>422,009,000</b>	<b>488,009,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>785,000</b>	<b>785,000</b>	<b>805,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>362,000</b>	<b>362,000</b>	<b>367,000</b>
<b>Total -</b>		<b>471,890,000</b>	<b>471,890,000</b>	<b>541,973,000</b>

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.

DEMANDS FOR GRANTS

III.--DETAILS are as follows

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS :</b>				
<b>041305</b>	<b>INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :</b>				
<b>ID1353</b>	<b>DEPARTMENT OF EXPLOSIVES ISLAMABAD :</b>				
<b>041305 - A01</b>	<b>Employees Related Expenses</b>		<b>8,142,000</b>	<b>8,142,000</b>	<b>7,735,000</b>
041305 - A011	Pay	33 31	3,452,000	3,452,000	3,855,000
041305 - A011-1	Pay of Officers	(9) (8)	(1,828,000)	(1,828,000)	(2,027,000)
041305 - A011-2	Pay of Other Staff	(24) (23)	(1,624,000)	(1,624,000)	(1,828,000)
041305 - A012	Allowances		4,690,000	4,690,000	3,880,000
041305 - A012-1	Regular Allowances		(4,485,000)	(4,485,000)	(3,475,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(205,000)	(205,000)	(405,000)
<b>041305 - A03</b>	<b>Operating Expenses</b>		<b>3,107,000</b>	<b>3,107,000</b>	<b>4,190,000</b>
041305 - A032	Communications		180,000	180,000	225,000
041305 - A033	Utilities		277,000	277,000	340,000
041305 - A034	Occupancy Costs		2,125,000	2,125,000	3,063,000
041305 - A038	Travel and Transportation		395,000	395,000	432,000
041305 - A039	General		130,000	130,000	130,000
<b>041305 - A04</b>	<b>Employees Retirement Benefits</b>		<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
041305 - A041	Pension		65,000	65,000	65,000
<b>041305 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041305 - A052	Grants-Domestic		5,000	5,000	5,000
<b>041305 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041305 - A063	Entertainment and Gifts		2,000	2,000	2,000
<b>041305 - A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
041305 - A095	Purchase of Transport		3,000	3,000	3,000
041305 - A096	Purchase of Plant & Machinery		3,000	3,000	3,000
041305 - A097	Purchase of Furniture and Fixture		3,000	3,000	3,000
<b>041305 - A13</b>	<b>Repairs and Maintenance</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
041305 - A130	Transport		100,000	100,000	100,000
041305 - A131	Machinery and Equipment		80,000	80,000	80,000
041305 - A132	Furniture and Fixture		50,000	50,000	50,000
<b>Total -</b>	<b>Department of Explosives Islamabad</b>		<b>11,560,000</b>	<b>11,560,000</b>	<b>12,236,000</b>

**NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd</b>			
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	11,560,000	11,560,000	12,236,000
0413 Total-General Labour Affairs	11,560,000	11,560,000	12,236,000
041 Total-General Economic, Commercial and Labour Affairs	11,560,000	11,560,000	12,236,000
<b>044 MINING AND MANUFACTURING :</b>			
<b>0441 MANUFACTURING :</b>			
<b>044120 OTHERS :</b>			
<b>ID1348 ENGINEERING DEVELOPMENT BOARD :</b>			
<b>044120 - A05 Grants, Subsidies and Write off Loans</b>	<b>83,000,000</b>	<b>83,000,000</b>	<b>86,500,000</b>
044120 - A052 Grants-Domestic	83,000,000	83,000,000	86,500,000
<b>Total - Engineering Development Board</b>	<b>83,000,000</b>	<b>83,000,000</b>	<b>86,500,000</b>
<b>ID1350 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN :</b>			
044120 - A03 Operating Expenses	19,500,000	19,500,000	20,000,000
044120 - A039 General	19,500,000	19,500,000	20,000,000
<b>Total - Contribution to Asian Productivity Organization (APO) Japan</b>	<b>19,500,000</b>	<b>19,500,000</b>	<b>20,000,000</b>
<b>ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)</b>			
<b>044120 - A05 Grants, Subsidies and Write off Loans</b>	<b>30,800,000</b>	<b>30,800,000</b>	<b>34,000,000</b>
044120 - A052 Grants-Domestic	30,800,000	30,800,000	34,000,000
<b>Total - National Productivity Organization (NPO)</b>	<b>30,800,000</b>	<b>30,800,000</b>	<b>34,000,000</b>
044120 Total-Others	133,300,000	133,300,000	140,500,000
0441 Total-Manufacturing	133,300,000	133,300,000	140,500,000
044 Total-Mining and Manufacturing	133,300,000	133,300,000	140,500,000
04 Total-Economic Affairs	144,860,000	144,860,000	152,736,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>144,860,000</b>	<b>144,860,000</b>	<b>152,736,000</b>



NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND</b>					
	<b>LABOUR AFFAIRS :</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS :</b>					
<b>041305</b>	<b>INDUSTRIAL SAFETY (INSPECTION OF</b>					
	<b>BOILER EXPLOSIVE ):</b>					
<b>LO0167</b>	<b>DEPARTMENT OF EXPLOSIVES, LAHORE :</b>					
<b>041305 - A01</b>	<b>Employees Related Expenses</b>			<b>3,626,000</b>	<b>3,626,000</b>	<b>4,300,000</b>
041305 - A011	Pay	16	16	1,428,000	1,428,000	2,397,000
041305 - A011-1	Pay of Officers	(3)	(3)	(445,000)	(445,000)	(751,000)
041305 - A011-2	Pay of Other Staff	(13)	(13)	(983,000)	(983,000)	(1,646,000)
041305 - A012	Allowances			2,198,000	2,198,000	1,903,000
041305 - A012-1	Regular Allowances			(2,068,000)	(2,068,000)	(1,773,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(130,000)	(130,000)	(130,000)
<b>041305 - A03</b>	<b>Operating Expenses</b>			<b>1,093,000</b>	<b>1,093,000</b>	<b>1,317,000</b>
041305 - A032	Communications			42,000	42,000	42,000
041305 - A033	Utilities			245,000	245,000	400,000
041305 - A034	Occupancy Costs			585,000	585,000	545,000
041305 - A036	Motor Vehicles			3,000	3,000	3,000
041305 - A038	Travel and Transportation			177,000	177,000	286,000
041305 - A039	General			41,000	41,000	41,000
<b>041305 - A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
041305 - A096	Purchase of Plant & Machinery			45,000	45,000	45,000
041305 - A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
<b>041305 - A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
041305 - A130	Transport			10,000	10,000	10,000
041305 - A131	Machinery and Equipment			10,000	10,000	10,000
041305 - A132	Furniture and Fixture			10,000	10,000	10,000
<b>Total - Department of Explosives, Lahore</b>				<b>4,799,000</b>	<b>4,799,000</b>	<b>5,697,000</b>

**MN0017 DEPARTMENT OF EXPOLOSIVES MULTAN :**

<b>041305 - A01</b>	<b>Employees Related Expenses</b>			<b>2,312,000</b>	<b>2,312,000</b>	<b>2,776,000</b>
041305 - A011	Pay	9	9	971,000	971,000	1,638,000
041305 - A011-1	Pay of Officer	(1)	(1)	(315,000)	(315,000)	(518,000)
041305 - A011-2	Pay of Other Staff	(8)	(8)	(656,000)	(656,000)	(1,120,000)

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>			
041305 - A012 Allowances	1,341,000	1,341,000	1,138,000
041305 - A012-1 Regular Allowances	(1,318,000)	(1,318,000)	(1,103,000)
041305 - A012-2 Other Allowances (Excluding T.A)	(23,000)	(23,000)	(35,000)
<b>041305 - A03 Operating Expenses</b>	<b>784,000</b>	<b>784,000</b>	<b>595,000</b>
041305 - A032 Communications	30,000	30,000	40,000
041305 A033 Utilities	55,000	55,000	85,000
041305 A034 Occupancy Costs	603,000	603,000	300,000
041305 - A038 Travel and Transportation	63,000	63,000	124,000
041305 - A039 General	33,000	33,000	46,000
<b>041305 - A09 Physical Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041305 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
041305 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>041305 - A13 Repairs and Maintenance</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
041305 A130 Transport	10,000	10,000	10,000
041305 - A131 Machinery and Equipment	5,000	5,000	5,000
041305 - A132 Furniture and Fixture	3,000	3,000	3,000
<b>Total - Department of Explosives Multan</b>	<b>3,116,000</b>	<b>3,116,000</b>	<b>3,391,000</b>
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	7,915,000	7,915,000	9,088,000
0413 Total-General Labour Affairs	7,915,000	7,915,000	9,088,000
041 Total-General Economic, Commercial and Labour Affairs	7,915,000	7,915,000	9,088,000
<b>044 MINING AND MANUFACTURING :</b>			
<b>0441 MANUFACTURING :</b>			
<b>044120 OTHERS :</b>			
<b>LO0169 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE :</b>			
<b>044120 - A05 Grants, Subsidies and Write off Loans</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>138,500,000</b>
044120 - A052 Grants-Domestic	102,000,000	102,000,000	138,500,000
<b>Total - Pakistan Industrial Technical Assistance Centre (PITAC) Lahore</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>138,500,000</b>

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.d.</b>					
<b>LO0170 SMALL AND MEDIUM ENTERPRISES</b>					
<b>DEVELOPMENT AUTHORITY (SMEDA) LAHORE :</b>					
<b>044120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>183,000,000</b>	<b>183,000,000</b>	<b>195,000,000</b>
044120 - A052	Grants-Domestic		183,000,000	183,000,000	195,000,000
<b>Total - Small and Medium Enterprises Development Authority (SMEDA) Lahore</b>			<b>183,000,000</b>	<b>183,000,000</b>	<b>195,000,000</b>
044120	Total-Others		285,000,000	285,000,000	333,500,000
0441	Total-Manufacturing		285,000,000	285,000,000	333,500,000
044	Total-Mining and Manufacturing		285,000,000	285,000,000	333,500,000
04	Total-Economic Affairs		292,915,000	292,915,000	342,588,000
<b>Total-Accountant General of Pakistan Revenues Sub-Office, Lahore</b>			<b>292,915,000</b>	<b>292,915,000</b>	<b>342,588,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**

**04 ECONOMIC AFFAIRS**  
**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :**  
**0413 GENERAL LABOUR AFFAIRS :**  
**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :**

<b>PRO312 DEPARTMENT OF EXPLOSIVES, PESHAWAR :</b>					
<b>041305 - A01</b>	<b>Employees Related Expenses</b>		<b>2,174,000</b>	<b>2,174,000</b>	<b>2,648,000</b>
041305 - A011	Pay	7 8	965,000	965,000	1,596,000
041305 - A011-1	Pay of Officer	(1) (1)	(309,000)	(309,000)	(516,000)
041305 - A011-2	Pay of Other Staff	(6) (7)	(656,000)	(656,000)	(1,080,000)
041305 - A012	Allowances		1,209,000	1,209,000	1,052,000
041305 - A012-1	Regular Allowances		(1,195,000)	(1,195,000)	(1,038,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(14,000)	(14,000)	(14,000)
<b>041305 - A03</b>	<b>Operating Expenses</b>		<b>470,000</b>	<b>470,000</b>	<b>560,000</b>

**NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd.</b>				
041305 - A032	Communications	40,000	40,000	50,000
041305 - A033	Utilities	20,000	20,000	32,000
041305 - A034	Occupancy Costs	322,000	322,000	352,000
041305 - A038	Travel and Transportation	63,000	63,000	94,000
041305 - A039	General	25,000	25,000	32,000
<b>041305 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041305 - A041	Pension	1,000	1,000	1,000
<b>041305 - A09</b>	<b>Physical Assets</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
041305 - A096	Purchase of Plant & Machinery	10,000	10,000	10,000
041305 - A097	Purchase of Furniture & Fixture	10,000	10,000	10,000
<b>041305 - A13</b>	<b>Repairs and Maintenance</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
041305 - A130	Transport	15,000	15,000	15,000
041305 - A131	Machinery and Equipment	5,000	5,000	5,000
041305 - A132	Furniture and Fixture	5,000	5,000	5,000
<b>Total</b>	<b>Department of Explosives, Peshawar</b>	<b>2,690,000</b>	<b>2,690,000</b>	<b>3,254,000</b>
041305	Total-Industrial Safety (Inspection of Boiler Explosive)	2,690,000	2,690,000	3,254,000
0413	Total-General Labour Affairs	2,690,000	2,690,000	3,254,000
041	Total-General Economic, Commercial and Labour Affairs	2,690,000	2,690,000	3,254,000
04	Total-Economic Affairs	2,690,000	2,690,000	3,254,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Peshawar</b>	<b>2,690,000</b>	<b>2,690,000</b>	<b>3,254,000</b>

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS :</b>				
<b>041305</b>	<b>INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :</b>				
<b>KA0205</b>	<b>DEPARTMENT OF EXPLOSIVES, KARACHI :</b>				
<b>041305 - A01</b>	<b>Employees Related Expenses</b>		<b>3,318,000</b>	<b>3,318,000</b>	<b>4,248,000</b>
041305 - A011	Pay	12 13	1,383,000	1,383,000	2,591,000
041305 - A011-1	Pay of Officers	(2) (3)	(423,000)	(423,000)	(973,000)
041305 - A011-2	Pay of Other Staff	(10) (10)	(960,000)	(960,000)	(1,618,000)
041305 - A012	Allowances		1,935,000	1,935,000	1,657,000
041305 - A012-1	Regular Allowances		(1,798,000)	(1,798,000)	(1,555,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(137,000)	(137,000)	(102,000)
<b>041305 - A03</b>	<b>Operating Expenses</b>		<b>1,186,000</b>	<b>1,186,000</b>	<b>1,388,000</b>
041305 - A032	Communications		45,000	45,000	65,000
041305 - A033	Utilities		100,000	100,000	200,000
041305 - A034	Occupancy Costs		800,000	800,000	895,000
041305 - A036	Motor Vehicle		26,000	26,000	3,000
041305 - A038	Travel and Transportation		160,000	160,000	160,000
041305 - A039	General		55,000	55,000	65,000
<b>041305 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041305 - A041	Pension		1,000	1,000	1,000
<b>041305 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
041305 - A052	Grants-Domestic		4,000	4,000	4,000
<b>041305 - A09</b>	<b>Physical Assets</b>		<b>702,000</b>	<b>702,000</b>	<b>702,000</b>
041305 - A095	Purchase of Transport		700,000	700,000	700,000
041305 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041305 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041305 - A13</b>	<b>Repairs and Maintenance</b>		<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
041305 - A130	Transport		4,000	4,000	4,000
041305 - A131	Machinery and Equipment		10,000	10,000	10,000
041305 - A132	Furniture and Fixture		10,000	10,000	10,000
<b>Total -</b>	<b>Department of Explosives Karachi</b>		<b>5,235,000</b>	<b>5,235,000</b>	<b>6,367,000</b>

**NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Conclid</b>			
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	5,235,000	5,235,000	6,367,000
0413 Total-General Labor Affairs	5,235,000	5,235,000	6,367,000
041 Total-General Economic, Commercial and Labour Affairs	5,235,000	5,235,000	6,367,000
<b>044 MINING AND MANUFACTURING</b>			
<b>0443 ADMINISTRATION</b>			
<b>044301 ADMINISTRATION</b>			
<b>KA0902 PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI :</b>			
<b>044301 - A05 Grants, Subsidies and Write off Loans</b>	<b>23,200,000</b>	<b>23,200,000</b>	<b>34,000,000</b>
044301 - A052 Grants Domestic	23,200,000	23,200,000	34,000,000
<b>Total - Pakistan Institute of Management, Karachi</b>	<b>23,200,000</b>	<b>23,200,000</b>	<b>34,000,000</b>
044301 Total-Administration	23,200,000	23,200,000	34,000,000
0443 Total-Administration	23,200,000	23,200,000	34,000,000
044 Total-Mining and Manufacturing	23,200,000	23,200,000	34,000,000
04 Total-Econmic Affairs	28,435,000	28,435,000	40,367,000
<b>Total-Accountan General Pakistan Revenues Sub-Office, Karachi</b>	<b>28,435,000</b>	<b>28,435,000</b>	<b>40,367,000</b>

**NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS :</b>				
<b>041305</b>	<b>INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE ) :</b>				
<b>QA0053</b>	<b>DEPARTMENT OF EXPLOSIVES, QUETTA :</b>				
<b>041305 - A01</b>	<b>Employees Related Expenses</b>		<b>2,439,000</b>	<b>2,439,000</b>	<b>2,345,000</b>
041305 - A011	Pay	8 8	973,000	973,000	1,297,000
041305 - A011-1	Pay of Officers	(2) (2)	(432,000)	(432,000)	(391,000)
041305 - A011-2	Pay of Other Staff	(6) (6)	(541,000)	(541,000)	(906,000)
041305 - A012	Allowances		1,466,000	1,466,000	1,048,000
041305 - A012-1	Regular Allowances		(1,363,000)	(1,363,000)	(930,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(103,000)	(118,000)
<b>041305 - A03</b>	<b>Operating Expenses</b>		<b>514,000</b>	<b>514,000</b>	<b>621,000</b>
041305 - A032	Communications		32,000	32,000	60,000
041305 - A033	Utilities		40,000	40,000	54,000
041305 - A034	Occupancy Costs		342,000	342,000	331,000
041305 - A038	Travel and Transportation		73,000	73,000	122,000
041305 - A039	General		27,000	27,000	54,000
<b>041305 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>22,000</b>
041305 - A092	Computer Equipment				20,000
041305 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041305 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041305 - A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>35,000</b>	<b>40,000</b>
041305 - A130	Transport		15,000	15,000	20,000
041305 - A131	Machinery and Equipment		10,000	10,000	10,000
041305 - A132	Furniture and Fixture		10,000	10,000	10,000
<b>Total -</b>	<b>Department of Explosives, Quetta</b>		<b>2,990,000</b>	<b>2,990,000</b>	<b>3,028,000</b>
041305	Total-Industrial Safety (Inspection of Boiler Explosive)		2,990,000	2,990,000	3,028,000

**NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION.**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd</b>				
0413	Total-General Labour Affairs	2,990,000	2,990,000	3,028,000
041	Total-General Economic, Commercial and Labour Affairs	2,990,000	2,990,000	3,028,000
04	Total-Economic Affairs	2,990,000	2,990,000	3,028,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>	<b>2,990,000</b>	<b>2,990,000</b>	<b>3,028,000</b>
	<b>TOTAL-DEMAND</b>	<b>471,890,000</b>	<b>471,890,000</b>	<b>541,973,000</b>



**SECTION XV****MINISTRY OF INFORMATION AND BROADCASTING****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Information  
and Broadcasting****Current Expenditure on Revenue Account**

<b>54</b>	<b>Information and Broadcasting Division</b>	<b>401,238</b>
<b>55</b>	<b>Directorate of Publications, Newsreels and Documentaries</b>	<b>139,921</b>
<b>56</b>	<b>Press Information Department</b>	<b>341,582</b>
<b>57</b>	<b>Information Services Abroad</b>	<b>513,132</b>
<b>58</b>	<b>Other Expenditure of Information and Broadcasting Division</b>	<b><u>4,183,650</u></b>
	<b>Total -</b>	<b><u>5,579,523</u></b>

## NO. 054- INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO.054**  
**(FC21M09)**  
**INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

**Voted            Rs.            401,238,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041		13,351,000	14,493,000
082	8,623,000	8,623,000	10,201,000
083	106,572,000	106,572,000	120,560,000
086	210,467,000	273,887,000	255,984,000
<b>Total</b>	<b>325,662,000</b>	<b>402,433,000</b>	<b>401,238,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01</b>	<b>153,760,000</b>	<b>168,564,000</b>	<b>213,674,000</b>
A011	67,388,000	74,786,000	103,811,000
A011-1	(37,778,000)	(42,864,000)	(50,262,000)
A011-2	(29,610,000)	(31,922,000)	(53,549,000)
A012	86,372,000	93,778,000	109,863,000
A012-1	(68,044,000)	(71,279,000)	(77,513,000)
A012-2	(18,328,000)	(22,499,000)	(32,350,000)
<b>A03</b>	<b>137,388,000</b>	<b>139,344,000</b>	<b>152,177,000</b>
<b>A04</b>	<b>2,282,000</b>	<b>2,292,000</b>	<b>2,427,000</b>
<b>A05</b>	<b>8,950,000</b>	<b>68,720,000</b>	<b>8,402,000</b>
<b>A06</b>	<b>4,710,000</b>	<b>4,710,000</b>	<b>6,600,000</b>
<b>A09</b>	<b>8,382,000</b>	<b>8,413,000</b>	<b>4,574,000</b>
<b>A13</b>	<b>10,190,000</b>	<b>10,390,000</b>	<b>13,384,000</b>
<b>Total</b>	<b>325,662,000</b>	<b>402,433,000</b>	<b>401,238,000</b>

## NO. 054-FC21M09 INFORMATION AND BROADCASTING

## DEMANDS FOR GRANTS

## DIVISION

III.-DETAILS are as follows

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041304</b>	<b>REGULATION OF MAN-MANAGEMENT RELATIONS</b>				
<b>ID6217</b>	<b>IMPLEMENTATION TRIBUNAL FOR NEWSPAPER</b>				
	<b>EMPLOYEES (ITNE) :</b>				
<b>041304 - A01</b>	<b>Employees Related Expenses</b>			<b>11,154,000</b>	<b>11,214,000</b>
041304 - A011	Pay	25		7,398,000	6,791,000
041304 - A011-1	Pay of Officers	(5)		(5,086,000)	(4,348,000)
041304 - A011-2	Pay of Other Staff	(20)		(2,312,000)	(2,443,000)
041304 - A012	Allowances			3,756,000	4,423,000
041304 - A012-1	Regular Allowances			(3,235,000)	(3,962,000)
041304 - A012-2	Other Allowances (Excluding T.A)			(521,000)	(461,000)
<b>041304 - A03</b>	<b>Operating Expenses</b>			<b>1,956,000</b>	<b>2,872,000</b>
041304 - A032	Communications			216,000	220,000
041304 - A033	Utilities			127,000	647,000
041304 - A034	Occupancy Costs			903,000	1,203,000
041304 - A038	Travel & Transportation			505,000	575,000
041304 - A039	General			205,000	227,000
<b>041304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>25,000</b>
041304 - A041	Pension			10,000	25,000
<b>041304 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
041304 - A052	Grants-Domestic				1,000
<b>041304 - A09</b>	<b>Physical Assets</b>			<b>31,000</b>	<b>31,000</b>
041304 - A092	Computer Equipment			10,000	10,000
041304 - A095	Purchase of Transport			1,000	1,000
041304 - A096	Purchase of Plant and Machinery			10,000	10,000
041304 - A097	Purchase of Furniture and Fixture			10,000	10,000
<b>041304 - A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>350,000</b>
041304 - A130	Transport			110,000	125,000
041304 - A131	Machinery and Equipment			45,000	50,000
041304 - A132	Furniture and Fixture			15,000	25,000

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
041304 - A133	Buildings and Structure				30,000	150,000
<b>Total - Implementation Tribunal for Newspaper Employees (ITNE)</b>					<b>13,351,000</b>	<b>14,493,000</b>
041304	Total-Regulation of Man-Management Relations				13,351,000	14,493,000
0413	Total-General Labor Affairs				13,351,000	14,493,000
041	Total-General Economic, Commercial and Labor Affairs				13,351,000	14,493,000
04	Total-Economic Affairs				13,351,000	14,493,000
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>					
<b>082</b>	<b>CULTURAL SERVICES :</b>					
<b>0821</b>	<b>CULTURAL SERVICES :</b>					
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES :</b>					
<b>ID1385</b>	<b>PAKISTAN NATIONAL CENTRE (SURPLUS POOL) :</b>					
<b>082105 - A01</b>	<b>Employees Related Expenses</b>			<b>7,597,000</b>	<b>7,597,000</b>	<b>9,511,000</b>
082105 - A011	Pay	37	26	3,737,000	3,737,000	6,357,000
082105 - A011-1	Pay of Officers	(13)	(7)	(1,817,000)	(1,817,000)	(3,349,000)
082105 - A011-2	Pay of Other Staff	(24)	(19)	(1,920,000)	(1,920,000)	(3,008,000)
082105 - A012	Allowances			3,860,000	3,860,000	3,154,000
082105 - A012-1	Regular Allowances			(3,730,000)	(3,730,000)	(2,884,000)
082105 - A012-2	Other Allowances (Excluding T.A)			(130,000)	(130,000)	(270,000)
<b>082105 - A03</b>	<b>Operating Expenses</b>			<b>515,000</b>	<b>515,000</b>	<b>467,000</b>
082105 - A032	Communications			25,000	25,000	25,000
082105 - A034	Occupancy Costs			210,000	210,000	260,000
082105 - A038	Travel & Transportation			200,000	200,000	92,000
082105 - A039	General			80,000	80,000	90,000
<b>082105 - A04</b>	<b>Employees Retirement Benefits</b>			<b>231,000</b>	<b>231,000</b>	<b>200,000</b>
082105 - A041	Pension			231,000	231,000	200,000
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>250,000</b>	<b>250,000</b>	<b>1,000</b>

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
082105 - A052	Grants-Domestic		250,000	250,000	1,000
<b>082105 - A09</b>	<b>Physical Assets</b>				<b>1,000</b>
082105 - A095	Purchase of Transport				1,000
<b>082105 - A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>21,000</b>
082105 - A130	Transport				1,000
082105 - A132	Furniture and Fixture		10,000	10,000	10,000
082105 - A137	Computer Equipment		20,000	20,000	10,000
<b>Total - Pakistan National Centre (Surplus Pool)</b>			<b>8,623,000</b>	<b>8,623,000</b>	<b>10,201,000</b>
082105	Total-Promotion of Cultural Activities		8,623,000	8,623,000	10,201,000
0821	Total-Cultural Services		8,623,000	8,623,000	10,201,000
082	Total-Cultural Services		8,623,000	8,623,000	10,201,000
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>083103</b>	<b>PUBLICITY :</b>				
<b>ID1371</b>	<b>EXTERNAL PUBLICITY WING, (H.Q)</b>				
	<b>ISLAMABAD :</b>				
<b>083103 - A01</b>	<b>Employees Related Expenses</b>		<b>26,472,000</b>	<b>26,472,000</b>	<b>33,621,000</b>
083103 - A011	Pay	79 89	10,980,000	10,980,000	14,625,000
083103 - A011-1	Pay of Officers	(21) (26)	(5,550,000)	(5,550,000)	(7,350,000)
083103 - A011-2	Pay of Other Staff	(58) (63)	(5,430,000)	(5,430,000)	(7,275,000)
083103 - A012	Allowances		15,492,000	15,492,000	18,996,000
083103 - A012-1	Regular Allowances		(11,240,000)	(11,240,000)	(12,245,000)
083103 - A012-2	Other Allowances (Excluding T.A)		(4,252,000)	(4,252,000)	(6,751,000)
<b>083103 - A03</b>	<b>Operating Expenses</b>		<b>33,361,000</b>	<b>33,361,000</b>	<b>36,123,000</b>
083103 - A032	Communications		3,101,000	3,101,000	2,026,000
083103 - A033	Utilities		1,800,000	1,800,000	2,300,000
083103 - A034	Occupancy Costs		4,744,000	4,744,000	7,156,000
083103 - A036	Motor Vehicles		50,000	50,000	50,000
083103 - A038	Travel & Transportation		4,502,000	4,502,000	4,751,000

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
083103 - A039	General		19,164,000	19,164,000	19,840,000
<b>083103 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	
083103 - A041	Pension		100,000	100,000	
<b>083103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>
083103 - A052	Grants-Domestic		1,000,000	1,000,000	500,000
<b>083103 - A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>
083103 - A063	Entertainment & Gifts		1,000,000	1,000,000	1,300,000
<b>083103 - A09</b>	<b>Physical Assets</b>		<b>1,002,000</b>	<b>1,002,000</b>	<b>952,000</b>
083103 - A092	Computer Equipment		501,000	501,000	501,000
083103 - A095	Purchase of Transport		1,000	1,000	1,000
083103 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
083103 - A097	Purchase of Furniture & Fixture		300,000	300,000	250,000
<b>083103 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,323,000</b>	<b>2,323,000</b>	<b>2,704,000</b>
083103 - A130	Transport		1,000,000	1,000,000	800,000
083103 - A131	Machinery and Equipment		500,000	500,000	600,000
083103 - A132	Furniture and Fixture		500,000	500,000	600,000
083103 - A133	Buildings and Structure		201,000	201,000	502,000
083103 - A137	Computer Equipment		122,000	122,000	202,000
<b>Total - External Publicity Wing (H.Q) Islamabad</b>			<b>65,258,000</b>	<b>65,258,000</b>	<b>75,200,000</b>
083103 Total - Publicity			65,258,000	65,258,000	75,200,000
<b>083120 OTHERS :</b>					
<b>ID1384 INFORMATION SERVICES ACADEMY ISLAMABAD:</b>					
<b>083120 - A01</b>	<b>Employees Related Expenses</b>		<b>19,584,000</b>	<b>19,584,000</b>	<b>22,584,000</b>
083120 - A011	Pay	82 82	7,727,000	7,727,000	9,995,000
083120 - A011-1	Pay of Officers	(49) (38)	(5,805,000)	(5,805,000)	(5,350,000)
083120 - A011-2	Pay of Other Staff	(33) (44)	(1,922,000)	(1,922,000)	(4,645,000)
083120 - A012	Allowances		11,857,000	11,857,000	12,589,000
083120 - A012-1	Regular Allowances		(10,507,000)	(10,507,000)	(10,574,000)
083120 - A012-2	Other Allowances (Excluding T.A)		(1,350,000)	(1,350,000)	(2,015,000)
<b>083120 - A03</b>	<b>Operating Expenses</b>		<b>18,365,000</b>	<b>18,365,000</b>	<b>19,756,000</b>
083120 - A032	Communications		465,000	465,000	565,000

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
083120 - A033			1,120,000	1,120,000	1,940,000
083120 - A034			9,950,000	9,950,000	9,900,000
083103 - A036			30,000	30,000	30,000
083120 - A038			4,270,000	4,270,000	3,250,000
083120 - A039			2,530,000	2,530,000	4,071,000
<b>083120 - A04</b>			<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
083120 - A041			50,000	50,000	200,000
<b>083120 - A06</b>			<b>350,000</b>	<b>350,000</b>	<b>400,000</b>
083120 - A063			350,000	350,000	400,000
<b>083120 - A09</b>			<b>2,465,000</b>	<b>2,465,000</b>	<b>620,000</b>
083120 - A092			665,000	665,000	320,000
083120 - A095			1,600,000	1,600,000	100,000
083120 - A096			100,000	100,000	100,000
083120 - A097			100,000	100,000	100,000
<b>083120 - A13</b>			<b>500,000</b>	<b>500,000</b>	<b>1,800,000</b>
083120 - A130			200,000	200,000	600,000
083120 - A131			100,000	100,000	200,000
083120 - A132			20,000	20,000	500,000
083120 - A133			30,000	30,000	50,000
083120 - A137			150,000	150,000	450,000
<b>Total - Information Services Academy Islamabad</b>			<b>41,314,000</b>	<b>41,314,000</b>	<b>45,360,000</b>
083120	Total-Others		41,314,000	41,314,000	45,360,000
0831	Total-Broadcasting and Publishing		106,572,000	106,572,000	120,560,000
083	Total-Broadcasting and Publishing		106,572,000	106,572,000	120,560,000
<b>086</b>	<b>ADMINISTRATION OF INFORMATION RECREATION AND CULTURE :</b>				
<b>0861</b>	<b>ADMINISTRATION OF INFORMATION RECREATION AND CULTURE :</b>				
<b>086101</b>	<b>ADMINISTRATION :</b>				
<b>ID1356</b>	<b>SECRETARIAT (MAIN) :</b>				
<b>086101 - A01</b>	<b>Employees Related Expenses</b>		<b>76,967,000</b>	<b>80,617,000</b>	<b>107,374,000</b>
086101 - A011	Pay	225 293	32,330,000	32,330,000	50,672,000

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
086101 - A011-1	Pay of Officers	(41) (43)	(15,590,000)	(15,590,000)	(19,260,000)
086101 - A011-2	Pay of Other Staff	(184) (250)	(16,740,000)	(16,740,000)	(31,412,000)
086101 - A012	Allowances		44,637,000	48,287,000	56,702,000
086101 - A012-1	Regular Allowances		(34,536,000)	(34,536,000)	(37,451,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(10,101,000)	(13,751,000)	(19,251,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>		<b>67,067,000</b>	<b>67,067,000</b>	<b>72,598,000</b>
086101 - A032	Communications		6,500,000	6,500,000	7,200,000
086101 - A033	Utilities		3,000	3,000	3,000
086101 - A034	Occupancy Costs		14,101,000	14,101,000	17,051,000
086101 - A036	Motor vehicles		101,000	101,000	50,000
086101 - A038	Travel & Transportation		16,902,000	16,902,000	18,100,000
086101 - A039	General		29,460,000	29,460,000	30,194,000
<b>086101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>2,000,000</b>
086101 - A041	Pension		1,700,000	1,700,000	2,000,000
<b>086101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,700,000</b>	<b>66,470,000</b>	<b>6,900,000</b>
086101 - A052	Grants-Domestic		6,700,000	66,470,000	6,900,000
<b>086101 - A06</b>	<b>Transfers</b>		<b>2,700,000</b>	<b>2,700,000</b>	<b>4,200,000</b>
086101 - A063	Entertainment & Gifts		2,500,000	2,500,000	4,000,000
086101 - A064	Other Transfer Payments		200,000	200,000	200,000
<b>086101 - A09</b>	<b>Physical Assets</b>		<b>3,750,000</b>	<b>3,750,000</b>	<b>1,951,000</b>
086101 - A092	Computer Equipment		650,000	650,000	650,000
086101 - A095	Purchase of Transport		1,800,000	1,800,000	1,000
086101 - A096	Purchase of Plant & Machinery		650,000	650,000	650,000
086101 - A097	Purchase of Furniture & Fixture		650,000	650,000	650,000
<b>086101 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,202,000</b>	<b>4,202,000</b>	<b>5,100,000</b>
086101 - A130	Transport		2,500,000	2,500,000	2,200,000
086101 - A131	Machinery and Equipment		600,000	600,000	1,000,000
086101 - A132	Furniture and Fixture		600,000	600,000	1,000,000
086101 - A137	Computer Equipment		502,000	502,000	900,000
<b>Total - Secretariat (Main)</b>			<b>163,086,000</b>	<b>226,506,000</b>	<b>200,123,000</b>
<b>ID1362 INTERNET WING :</b>					
<b>086101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,050,000</b>	<b>3,050,000</b>	<b>4,827,000</b>
086101 - A011	Pay	9 12	1,450,000	1,450,000	2,160,000
086101 - A011-1	Pay of Officers	(6) (6)	(900,000)	(900,000)	(1,400,000)



**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
086101 - A011-2	Pay of Other Staff	(3)	(6)	(550,000)	(550,000)	(760,000)
086101 - A012	Allowances			1,600,000	1,600,000	2,667,000
086101 - A012-1	Regular Allowances			(1,145,000)	(1,145,000)	(1,816,000)
086101 - A012-2	Other Allowances (Excluding T.A)			(455,000)	(455,000)	(851,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>			<b>4,048,000</b>	<b>4,048,000</b>	<b>4,101,000</b>
086101 - A032	Communications			300,000	300,000	300,000
086101 - A038	Travel & Transportation			2,298,000	2,298,000	2,150,000
086101 - A039	General			1,450,000	1,450,000	1,651,000
<b>086101 - A06</b>	<b>Transfers</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
086101 - A063	Entertainment & Gifts			600,000	600,000	600,000
<b>086101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,502,000</b>	<b>1,502,000</b>	<b>1,352,000</b>
086101 - A130	Transport			500,000	500,000	400,000
086101 - A131	Machinery and Equipment			500,000	500,000	500,000
086101 - A132	Furniture and Fixture			300,000	300,000	300,000
086101 - A137	Computer Equipment			202,000	202,000	152,000
<b>Total - Internet Wing</b>				<b>9,200,000</b>	<b>9,200,000</b>	<b>10,880,000</b>
<b>ID1373 DISCRETIONARY GRANT BY THE MINISTER :</b>						
<b>086101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
086101 - A052	Grants-Domestic			600,000	600,000	600,000
<b>Total</b>	<b>Discretionary Grant by the Minister</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID1381 AUDIT BUREAU OF CIRCULATION (HEADQUARTERS) ISLAMABAD :</b>						
<b>086101 - A01</b>	<b>Employees Related Expenses</b>			<b>5,599,000</b>	<b>5,599,000</b>	<b>6,403,000</b>
086101 - A011	Pay	21	24	2,743,000	2,743,000	3,652,000
086101 - A011-1	Pay of Officers	(9)	(9)	(1,686,000)	(1,686,000)	(2,130,000)
086101 - A011-2	Pay of Other Staff	(12)	(15)	(1,057,000)	(1,057,000)	(1,522,000)
086101 - A012	Allowances			2,856,000	2,856,000	2,751,000
086101 - A012-1	Regular Allowances			(2,156,000)	(2,156,000)	(1,876,000)
086101 - A012-2	Other Allowances (Excluding T.A)			(700,000)	(700,000)	(875,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>			<b>7,126,000</b>	<b>7,126,000</b>	<b>8,611,000</b>
086101 - A032	Communications			135,000	135,000	200,000
086101 - A033	Utilities			440,000	440,000	420,000

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
086101 - A034			Occupancy Costs	5,750,000	5,750,000	6,150,000
086101 - A038			Travel & Transportation	530,000	530,000	1,270,000
086101 - A039			General	271,000	271,000	571,000
<b>086101 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
086101 - A041			Pension	1,000	1,000	1,000
<b>086101 - A06</b>			<b>Transfers</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>
086101 - A063			Entertainment & Gifts	60,000	60,000	100,000
<b>086101 - A09</b>			<b>Physical Assets</b>	<b>211,000</b>	<b>211,000</b>	<b>211,000</b>
086101 - A092			Computer Equipment	90,000	90,000	90,000
086101 - A095			Purchase of Transport	1,000	1,000	1,000
086101 - A096			Purchase of Plant & Machinery	60,000	60,000	60,000
086101 - A097			Purchase of Furniture & Fixture	60,000	60,000	60,000
<b>086101 - A13</b>			<b>Repairs and Maintenance</b>	<b>412,000</b>	<b>412,000</b>	<b>536,000</b>
086101 - A130			Transport	100,000	100,000	125,000
086101 - A131			Machinery and Equipment	100,000	100,000	125,000
086101 - A132			Furniture and Fixture	100,000	100,000	125,000
086101 - A133			Buildings and Structure	51,000	51,000	61,000
086101 - A137			Computer Equipment	61,000	61,000	100,000
<b>Total -</b>			<b>Audit Bureau of Circulation, (Headquarters)</b>			
			<b>Islamabad</b>	<b>13,409,000</b>	<b>13,409,000</b>	<b>15,862,000</b>
<b>ID2110</b>			<b>CYBER WING :</b>			
<b>086101 - A01</b>			<b>Employees Related Expenses</b>	<b>9,766,000</b>	<b>9,766,000</b>	<b>12,490,000</b>
086101 - A011			Pay	6,111,000	6,111,000	6,695,000
086101 - A011-1	23	26	Pay of Officers	(5,831,000)	(5,831,000)	(6,250,000)
086101 - A011-2	(20)	(20)	Pay of Other Staff	(280,000)	(280,000)	(445,000)
086101 - A012	(3)	(6)	Allowances	3,655,000	3,655,000	5,795,000
086101 - A012-1			Regular Allowances	(3,000,000)	(3,000,000)	(4,934,000)
086101 - A012-2			Other Allowances (Excluding T.A)	(655,000)	(655,000)	(861,000)
<b>086101 - A03</b>			<b>Operating Expenses</b>	<b>4,190,000</b>	<b>4,190,000</b>	<b>4,582,000</b>
086101 - A032			Communications	1,500,000	1,500,000	1,700,000
086101 - A038			Travel & Transportation	1,390,000	1,390,000	1,681,000
086101 - A039			General	1,300,000	1,300,000	1,201,000
<b>086101 - A04</b>			<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000</b>
086101 - A041			Pension	200,000	200,000	1,000

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>086101 - A09 Physical Assets</b>	<b>801,000</b>	<b>801,000</b>	<b>801,000</b>
086101 - A092 Computer Equipment	600,000	600,000	600,000
086101 - A095 Purchase of Transport	1,000	1,000	1,000
086101 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
086101 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
<b>086101 - A13 Repairs and Maintenance</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
086101 - A130 Transport	200,000	200,000	200,000
086101 - A131 Machinery and Equipment	200,000	200,000	200,000
086101 - A132 Furniture and Fixture	200,000	200,000	200,000
086101 - A137 Computer Equipment	400,000	400,000	400,000
<b>Total - Cyber Wing</b>	<b>15,957,000</b>	<b>15,957,000</b>	<b>18,874,000</b>
<b>ID2633 DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>			
<b>086101 - A05 Grants Subsidies and Write off Loans</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
086101 - A052 Grants-Domestic	400,000	400,000	400,000
<b>Total - Discretionary Grant by the Minister of State</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
086101 Total-Administration	202,652,000	266,072,000	246,739,000
0861 Total-Administration of Information, Recreation and Culture	202,652,000	266,072,000	246,739,000
086 Total-Administraton of Information, Recreation and Culture	202,652,000	266,072,000	246,739,000
08 Total-Recreation Culture and Religion	317,847,000	381,267,000	377,500,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>317,847,000</b>	<b>394,618,000</b>	<b>391,993,000</b>

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>086</b>	<b>ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :</b>				
<b>0861</b>	<b>ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :</b>				
<b>086101</b>	<b>ADMINISTRATION :</b>				
<b>LO0171</b>	<b>AUDIT BUREAU OF CIRCULATION, LAHORE :</b>				
<b>086101 - A01</b>	<b>Employees Related Expenses</b>		<b>2,225,000</b>	<b>2,225,000</b>	<b>2,700,000</b>
086101 - A011	Pay	12 14	1,025,000	1,025,000	1,273,000
086101 - A011-1	Pay of Officers	(1) (1)	(148,000)	(148,000)	(254,000)
086101 - A011-2	Pay of Other Staff	(11) (13)	(877,000)	(877,000)	(1,019,000)
086101 - A012	Allowances		1,200,000	1,200,000	1,427,000
086101 - A012-1	Regular Allowances		(850,000)	(850,000)	(807,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(350,000)	(350,000)	(620,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>		<b>1,597,000</b>	<b>1,597,000</b>	<b>1,697,000</b>
086101 - A032	Communications		65,000	65,000	90,000
086101 - A033	Utilities		210,000	210,000	165,000
086101 - A034	Occupancy Costs		900,000	900,000	955,000
086101 - A038	Travel & Transportation		240,000	240,000	220,000
086101 - A039	General		182,000	182,000	267,000
<b>086101 - A09</b>	<b>Physical Assets</b>		<b>82,000</b>	<b>82,000</b>	<b>4,000</b>
086101 - A092	Computer Equipment		41,000	41,000	1,000
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		20,000	20,000	1,000
086101 - A097	Purchase of Furniture & Fixture		20,000	20,000	1,000
<b>086101 - A13</b>	<b>Repairs and Maintenance</b>		<b>96,000</b>	<b>96,000</b>	<b>331,000</b>
086101 - A130	Transport		30,000	30,000	200,000
086101 - A131	Machinery and Equipment		30,000	30,000	50,000
086101 - A132	Furniture and Fixture		20,000	20,000	50,000
086101 - A137	Computer Equipment		16,000	16,000	31,000
<b>Total -</b>	<b>Audit Bureau of Circulation, Lahore</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,732,000</b>
086101	Total-Administratoion		4,000,000	4,000,000	4,732,000

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.</b>					
0861	Total-Administration of Information, Recreation and Culture		4,000,000	4,000,000	4,732,000
086	Total-Administraton of Information, Recreation and Culture		4,000,000	4,000,000	4,732,000
08	Total-Recreation Culture and Religion		4,000,000	4,000,000	4,732,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>4,732,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI**

**08 RECREATION, CULTURE AND RELIGION :**

**086 ADMINISTRATION OF INFORMATION,  
RECREATION AND CULTURE :**

**0861 ADMINISTRATION OF INFORMATION,  
RECREATION AND CULTURE :**

**086101 ADMINISTRATION :**

**KA0207 AUDIT BUREAU OF CIRCULATION, KARACHI :**

<b>086101 - A01</b>	<b>Employees Related Expenses</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>2,950,000</b>
086101 - A011	Pay	15	16	1,285,000	1,285,000	1,591,000
086101 - A011-1	Pay of Officers	(2)	(2)	(451,000)	(451,000)	(571,000)
086101 - A011-2	Pay of Other Staff	(13)	(14)	(834,000)	(834,000)	(1,020,000)
086101 - A012	Allowances			1,215,000	1,215,000	1,359,000
086101 - A012-1	Regular Allowances			(880,000)	(880,000)	(964,000)
086101 - A012-2	Other Allowances (Excluding T.A)			(335,000)	(335,000)	(395,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>			<b>1,119,000</b>	<b>1,119,000</b>	<b>1,370,000</b>
086101 - A032	Communications			110,000	110,000	110,000
086101 - A033	Utilities			4,000	4,000	4,000
086101 - A034	Occupancy Costs			450,000	450,000	600,000
086101 - A038	Travel & Transportation			330,000	330,000	370,000
086101 - A039	General			225,000	225,000	286,000
<b>086101 - A09</b>	<b>Physical Assets</b>			<b>71,000</b>	<b>71,000</b>	<b>3,000</b>

**NO. 054-FC21M09 INFORMATION AND BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>			
086101 - A095 Purchase of Transport	1,000	1,000	1,000
086101 - A096 Purchase of Plant & Machinery	35,000	35,000	1,000
086101 - A097 Purchase of Furniture & Fixture	35,000	35,000	1,000
<b>086101 - A13 Repairs and Maintenance</b>	<b>125,000</b>	<b>125,000</b>	<b>190,000</b>
086101 - A130 Transport	35,000	35,000	80,000
086101 - A131 Machinery and Equipment	30,000	30,000	50,000
086101 - A132 Furniture and Fixture	30,000	30,000	30,000
086101 - A137 Computer Equipment	30,000	30,000	30,000
<b>Total - Audit Bureau of Circulation, Karachi</b>	<b>3,815,000</b>	<b>3,815,000</b>	<b>4,513,000</b>
086101 Total-Administratoin	3,815,000	3,815,000	4,513,000
0861 Total-Administration of Information, Recreation and Culture	3,815,000	3,815,000	4,513,000
086 Total-Administraton of Information, Recreation and Culture	3,815,000	3,815,000	4,513,000
08 Total-Recreation, Culture and Religion	3,815,000	3,815,000	4,513,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>3,815,000</b>	<b>3,815,000</b>	<b>4,513,000</b>
<b>TOTAL-DEMAND</b>	<b>325,662,000</b>	<b>402,433,000</b>	<b>401,238,000</b>

**NO.055 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 055  
(FC21D04)**

**DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

**Voted Rs. 139,921,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
083	Broadcasting and Publishing	117,314,000	117,314,000	139,921,000
	<b>Total</b>	<b>117,314,000</b>	<b>117,314,000</b>	<b>139,921,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>68,335,000</b>	<b>68,335,000</b>	<b>81,600,000</b>
A011	Pay	30,748,000	30,748,000	38,718,000
A011-1	Pay of Officers	(10,615,000)	(10,615,000)	(13,460,000)
A011-2	Pay of Other Staff	(20,133,000)	(20,133,000)	(25,258,000)
A012	Allowances	37,587,000	37,587,000	42,882,000
A012-1	Regular Allowances	(33,240,000)	(33,240,000)	(32,384,000)
A012-2	Other Allowances (Excluding T.A)	(4,347,000)	(4,347,000)	(10,498,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>42,481,000</b>	<b>42,481,000</b>	<b>52,207,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>400,000</b>	<b>400,000</b>	<b>790,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>840,000</b>
<b>A06</b>	<b>Transfers</b>	<b>243,000</b>	<b>243,000</b>	<b>453,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,860,000</b>	<b>1,860,000</b>	<b>1,795,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,695,000</b>	<b>1,695,000</b>	<b>2,236,000</b>
	<b>Total</b>	<b>117,314,000</b>	<b>117,314,000</b>	<b>139,921,000</b>

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

III.-DETAILS are as follows

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>083102</b>	<b>FILMS CENSORSHIP AND PUBLICATIONS :</b>				
<b>ID1386</b>	<b>DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS (PUBLICATIONS WING) ISLAMABAD :</b>				
<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>32,211,000</b>	<b>32,211,000</b>	<b>40,843,000</b>
083102 - A011	Pay	137 137	14,144,000	14,144,000	19,718,000
083102 - A011-1	Pay of Officers	(23) (23)	(5,710,000)	(5,710,000)	(7,860,000)
083102 - A011-2	Pay of Other Staff	(114) (114)	(8,434,000)	(8,434,000)	(11,858,000)
083102 - A012	Allowances		18,067,000	18,067,000	21,125,000
083102 - A012-1	Regular Allowances		(16,077,000)	(16,077,000)	(16,175,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(1,990,000)	(1,990,000)	(4,950,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>31,480,000</b>	<b>31,480,000</b>	<b>37,689,000</b>
083102 - A032	Communications		1,200,000	1,200,000	1,300,000
083102 - A033	Utilities		1,420,000	1,420,000	2,170,000
083102 - A034	Occupancy Costs		14,900,000	14,900,000	18,099,000
083102 - A036	Motor Vehicles		10,000	10,000	20,000
083102 - A038	Travel & Transportation		2,600,000	2,600,000	3,200,000
083102 - A039	General		11,350,000	11,350,000	12,900,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
083102 - A041	Pension		150,000	150,000	150,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
083102 - A052	Grants-Domestic		300,000	300,000	300,000
<b>083102 - A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>	<b>400,000</b>
083102 - A063	Entertainment & Gifts		200,000	200,000	400,000
<b>083102 - A09</b>	<b>Physical Assets</b>		<b>622,000</b>	<b>622,000</b>	<b>301,000</b>
083102 - A092	Computer Equipment		220,000	220,000	
083102 - A095	Purchase of Transport		10,000	10,000	1,000
083102 - A096	Purchase of Plant & Machinery		250,000	250,000	200,000
083102 - A097	Purchase of Furniture & Fixture		142,000	142,000	100,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>		<b>920,000</b>	<b>920,000</b>	<b>1,200,000</b>



**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
083102 - A130	Transport		300,000	300,000	200,000
083102 - A131	Machinery and Equipment		100,000	100,000	200,000
083102 - A132	Furniture and Fixture		100,000	100,000	200,000
083102 - A133	Buildings and Structure		100,000	100,000	100,000
083102 - A137	Computer Equipment		320,000	320,000	500,000
<b>Total - Directorate General of Films and Publications (Publications Wing) Islamabad</b>			<b>65,883,000</b>	<b>65,883,000</b>	<b>80,883,000</b>

**ID1387 DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS, FILM WING ISLAMABAD :**

<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>1,820,000</b>	<b>1,820,000</b>	<b>3,570,000</b>
083102 - A011	Pay	3 3	260,000	260,000	770,000
083102 - A011-2	Pay of Other Staff	(3) (3)	(260,000)	(260,000)	(770,000)
083102 - A012	Allowances		1,560,000	1,560,000	2,800,000
083102 - A012-1	Regular Allowances		(720,000)	(720,000)	(1,072,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(840,000)	(840,000)	(1,728,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>2,020,000</b>	<b>2,020,000</b>	<b>2,250,000</b>
083102 - A034	Occupancy Costs		200,000	200,000	300,000
083102 - A038	Travel & Transportation		320,000	320,000	450,000
083102 - A039	General		1,500,000	1,500,000	1,500,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
083102 - A041	Pension		150,000	150,000	150,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>	<b>10,000</b>
083102 - A052	Grants-Domestic		200,000	200,000	10,000
<b>083102 - A09</b>	<b>Physical Assets</b>		<b>520,000</b>	<b>520,000</b>	<b>530,000</b>
083102 - A092	Computer Equipment		120,000	120,000	130,000
083102 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
083102 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
083102 - A130	Transport		100,000	100,000	100,000
083102 - A131	Machinery and Equipment		100,000	100,000	100,000
083102 - A132	Furniture and Fixture		100,000	100,000	100,000
<b>Total - Directorate General of Films and Publications, Film Wing Islamabad</b>			<b>5,010,000</b>	<b>5,010,000</b>	<b>6,810,000</b>

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Conclid.</b>					
83102	Total-Films Censorship and Publication		70,893,000	70,893,000	87,693,000
0831	Total-Broadcasting and Publishing		70,893,000	70,893,000	87,693,000
083	Total-Broadcasting and Publishing		70,893,000	70,893,000	87,693,000
08	Total-Recreation, Culture and Religion		70,893,000	70,893,000	87,693,000
	<b>Total-Accountant General Pakistan Revenues</b>		<b>70,893,000</b>	<b>70,893,000</b>	<b>87,693,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**

**08 RECREATION, CULTURE AND RELIGION :**

**083 BROADCASTING AND PUBLISHING :**

**0831 BROADCASTING AND PUBLISHING :**

**083102 FILMS CENSORSHIP AND PUBLICATIONS :**

**LO0172 PAK JAMHURIAT WEEKLY (URDU) LAHORE :**

<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>6,085,000</b>	<b>6,085,000</b>	<b>6,858,000</b>
083102 - A011	Pay	21 21	2,840,000	2,840,000	2,940,000
083102 - A011-1	Pay of Officers	(4) (4)	(820,000)	(820,000)	(900,000)
083102 - A011-2	Pay of Other Staff	(17) (17)	(2,020,000)	(2,020,000)	(2,040,000)
083102 - A012	Allowances		3,245,000	3,245,000	3,918,000
083102 - A012-1	Regular Allowances		(3,078,000)	(3,078,000)	(3,078,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(167,000)	(167,000)	(840,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>2,310,000</b>	<b>2,310,000</b>	<b>2,927,000</b>
083102 - A032	Communications		125,000	125,000	125,000
083102 - A033	Utilities		135,000	135,000	135,000
083102 - A034	Occupancy Costs		800,000	800,000	1,083,000
083102 - A038	Travel & Transportation		220,000	220,000	310,000
083102 - A039	General		1,030,000	1,030,000	1,274,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
083102 - A041	Pension		10,000	10,000	10,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>10,000</b>
083102 - A052	Grants-Domestic		600,000	600,000	10,000
<b>083102 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
083102 - A063	Entertainment & Gifts		10,000	10,000	10,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>					
<b>083102 - A09</b>	<b>Physical Assets</b>		<b>180,000</b>	<b>180,000</b>	<b>200,000</b>
083102 - A092	Computer Equipment		30,000	30,000	50,000
083102 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
083102 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>110,000</b>	<b>190,000</b>
083102 - A130	Transport		50,000	50,000	50,000
083102 - A131	Machinery and Equipment		20,000	20,000	50,000
083102 - A132	Furniture and Fixture		20,000	20,000	50,000
083102 - A137	Computer Equipment		20,000	20,000	40,000
<b>Total - Pak Jamhuriat Weekly (Urdu) Lahore</b>			<b>9,305,000</b>	<b>9,305,000</b>	<b>10,205,000</b>
<b>LO0173 REGIONAL FILM WING LAHORE :</b>					
<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>3,019,000</b>	<b>3,019,000</b>	<b>3,180,000</b>
083102 - A011	Pay	10 10	1,359,000	1,359,000	1,360,000
083102 - A011-1	Pay of Officers	(2) (2)	(560,000)	(560,000)	(500,000)
083102 - A011-2	Pay of Other Staff	(8) (8)	(799,000)	(799,000)	(860,000)
083102 - A012	Allowances		1,660,000	1,660,000	1,820,000
083102 - A012-1	Regular Allowances		(1,290,000)	(1,290,000)	(1,200,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(370,000)	(370,000)	(620,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>1,275,000</b>	<b>1,275,000</b>	<b>2,040,000</b>
083102 - A032	Communications		70,000	70,000	110,000
083102 - A033	Utilities		105,000	105,000	130,000
083102 - A034	Occupancy Costs		700,000	700,000	1,000,000
083102 - A038	Travel & Transportation		200,000	200,000	350,000
083102 - A039	General		200,000	200,000	450,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>100,000</b>
083102 - A041	Pension		10,000	10,000	100,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>100,000</b>
083102 - A052	Grants-Domestic		400,000	400,000	100,000
<b>083102 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
083102 - A063	Entertainment & Gifts		10,000	10,000	20,000
<b>083102 - A09</b>	<b>Physical Assets</b>		<b>176,000</b>	<b>176,000</b>	<b>300,000</b>
083102 - A092	Computer Equipment		25,000	25,000	99,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>					
083102 - A096			100,000	100,000	100,000
083102 - A097			50,000	50,000	100,000
<b>083102 - A13</b>			<b>125,000</b>	<b>125,000</b>	<b>175,000</b>
083102 - A130			25,000	25,000	25,000
083102 - A131			25,000	25,000	50,000
083102 - A132			25,000	25,000	50,000
083102 - A137			50,000	50,000	50,000
<b>Total - Regional Film Wing Lahore</b>			<b>5,015,000</b>	<b>5,015,000</b>	<b>5,915,000</b>

**LO0174 DIRECTORATE GENERAL OF FILMS AND  
PUBLICATIONS MAH-E-NAU (PUBLICATION  
WING) LAHORE :**

<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>1,297,000</b>	<b>1,297,000</b>	<b>1,632,000</b>
083102 - A011	Pay	4	4	405,000	405,000	450,000
083102 - A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(120,000)
083102 - A011-2	Pay of Other Staff	(3)	(3)	(305,000)	(305,000)	(330,000)
083102 - A012	Allowances			892,000	892,000	1,182,000
083102 - A012-1	Regular Allowances			(772,000)	(772,000)	(902,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(120,000)	(120,000)	(280,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>1,745,000</b>
083102 - A032	Communications			130,000	130,000	130,000
083102 - A034	Occupancy Costs			100,000	100,000	200,000
083102 - A038	Travel & Transportation			110,000	110,000	295,000
083102 - A039	General			760,000	760,000	1,120,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
083102 - A041	Pension			20,000	20,000	20,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>200,000</b>	<b>10,000</b>
083102 - A052	Grants-Domestic			200,000	200,000	10,000
<b>083102 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
083102 - A063	Entertainment & Gifts			10,000	10,000	10,000
<b>083102 - A09</b>	<b>Physical Assets</b>			<b>80,000</b>	<b>80,000</b>	<b>160,000</b>
083102 - A092	Computer Equipment			30,000	30,000	60,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.</b>					
083102 - A096			30,000	30,000	50,000
083102 - A097			20,000	20,000	50,000
<b>083102 - A13</b>			<b>40,000</b>	<b>40,000</b>	<b>70,000</b>
083102 - A131			5,000	5,000	10,000
083102 - A132			5,000	5,000	10,000
083102 - A137			30,000	30,000	50,000
<b>Total - Directorate General of Films and Publications Mah-e-Nau (Publication Wing) Lahore</b>			<b>2,747,000</b>	<b>2,747,000</b>	<b>3,647,000</b>
083102			17,067,000	17,067,000	19,767,000
0831			17,067,000	17,067,000	19,767,000
083			17,067,000	17,067,000	19,767,000
08			17,067,000	17,067,000	19,767,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>			<b>17,067,000</b>	<b>17,067,000</b>	<b>19,767,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**

**08 RECREATION, CULTURE AND RELIGION :**  
**083 BROADCASTING AND PUBLISHING :**  
**0831 BROADCASTING AND PUBLISHING :**  
**083102 FILMS CENSORSHIP AND PUBLICATIONS :**

**PR0148 REGIONAL FILMS WING PESHAWAR :**

<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>1,010,000</b>	<b>1,010,000</b>	<b>1,490,000</b>
083102 - A011	Pay	2	2	320,000	320,000	620,000
083102 - A011-1	Pay of Officers	(2)	(2)	(320,000)	(320,000)	(620,000)
083102 - A012	Allowances			690,000	690,000	870,000
083102 - A012-1	Regular Allowances			(430,000)	(430,000)	(410,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(260,000)	(260,000)	(460,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>			<b>807,000</b>	<b>807,000</b>	<b>1,417,000</b>

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl.</b>				
083102 - A032	Communications	110,000	110,000	70,000
083102 - A033	Utilities	45,000	45,000	45,000
083102 - A034	Occupancy Costs	380,000	380,000	700,000
083102 - A036	Motor Vehicles	1,000	1,000	1,000
083102 - A038	Travel & Transportation	140,000	140,000	122,000
083102 - A039	General	131,000	131,000	479,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
083102 - A041	Pension	10,000	10,000	10,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>200,000</b>	<b>10,000</b>
083102 - A052	Grants-Domestic	200,000	200,000	10,000
<b>083102 - A06</b>	<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083102 - A063	Entertainment & Gifts	2,000	2,000	2,000
<b>083102 - A09</b>	<b>Physical Assets</b>	<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
083102 - A092	Computer Equipment	50,000	50,000	50,000
083102 - A095	Purchase of Transport	1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery	100,000	100,000	100,000
083102 - A097	Purchase of Furniture and Fixture	50,000	50,000	50,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
083102 - A130	Transport	10,000	10,000	10,000
083102 - A131	Machinery and Equipment	20,000	20,000	20,000
083102 - A132	Furniture and Fixture	10,000	10,000	10,000
083102 - A137	Computer Equipment	40,000	40,000	40,000
<b>Total - Regional Films Wing Peshawar</b>		<b>2,310,000</b>	<b>2,310,000</b>	<b>3,210,000</b>
083102	Total-Films Censorship and Publication	2,310,000	2,310,000	3,210,000
0831	Total-Broadcasting and Publishing	2,310,000	2,310,000	3,210,000
083	Total-Broadcasting and Publishing	2,310,000	2,310,000	3,210,000
08	Total-Recreation, Culture and Religion	2,310,000	2,310,000	3,210,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Peshawar</b>		<b>2,310,000</b>	<b>2,310,000</b>	<b>3,210,000</b>

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>083102</b>	<b>FILMS CENSORSHIP AND PUBLICATIONS :</b>				
<b>KA0208</b>	<b>DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS, FILMS WING KARACHI :</b>				
<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>22,893,000</b>	<b>22,893,000</b>	<b>24,027,000</b>
083102 - A011	Pay	130 130	11,420,000	11,420,000	12,860,000
083102 - A011-1	Pay of Officers	(15) (15)	(3,105,000)	(3,105,000)	(3,460,000)
083102 - A011-2	Pay of Other Staff	(115) (115)	(8,315,000)	(8,315,000)	(9,400,000)
083102 - A012	Allowances		11,473,000	11,473,000	11,167,000
083102 - A012-1	Regular Allowances		(10,873,000)	(10,873,000)	(9,547,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(600,000)	(600,000)	(1,620,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>3,289,000</b>	<b>3,289,000</b>	<b>3,750,000</b>
083102 - A032	Communications		105,000	105,000	115,000
083102 - A033	Utilities		320,000	320,000	410,000
083102 - A034	Occupancy Costs		451,000	451,000	602,000
083102 - A036	Motor Vehicles		2,000	2,000	2,000
083102 - A038	Travel & Transportation		240,000	240,000	390,000
083102 - A039	General		2,171,000	2,171,000	2,231,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>350,000</b>
083102 - A041	Pension		50,000	50,000	350,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
083102 - A052	Grants-Domestic		400,000	400,000	400,000
<b>083102 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
083102 - A063	Entertainment & Gifts		10,000	10,000	10,000
<b>083102 - A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>	<b>82,000</b>
083102 - A092	Computer Equipment		29,000	29,000	40,000
083102 - A094	Other Stores and Stocks		10,000	10,000	10,000
083102 - A095	Purchase of Transport		1,000	1,000	2,000
083102 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
083102 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
083102 - A098	Purchase of Other Assets		10,000	10,000	10,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
083102 - A130	Transport		30,000	30,000	50,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.</b>			
083102 - A131 Machinery and Equipment	30,000	30,000	50,000
083102 - A132 Furniture and Fixture	5,000	5,000	50,000
083102 - A133 Building and Structures	5,000	5,000	10,000
083102 - A137 Computer Equipment	30,000	30,000	40,000
<b>Total Directorate General of Films and Publications, Films Wing Karachi</b>	<b>26,812,000</b>	<b>26,812,000</b>	<b>28,819,000</b>
083102 Total-Films Censorship and Publication	26,812,000	26,812,000	28,819,000
0831 Total-Broadcasting and Publishing	26,812,000	26,812,000	28,819,000
083 Total-Broadcasting and Publishing	26,812,000	26,812,000	28,819,000
08 Total-Recreation, Culture and Religion	26,812,000	26,812,000	28,819,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Karachi</b>	<b>26,812,000</b>	<b>26,812,000</b>	<b>28,819,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**

**08 RECREATION, CULTURE AND RELIGION :**  
**083 BROADCASTING AND PUBLISHING :**  
**0831 BROADCASTING AND PUBLISHING :**  
**083102 FILMS CENSORSHIP AND PUBLICATIONS :**

**QA0054 REGIONAL FILMS WING QUETTA :**

<b>083102 - A03 Operating Expenses</b>	<b>200,000</b>	<b>200,000</b>	<b>389,000</b>
083102 - A032 Communications	30,000	30,000	30,000
083102 - A033 Utilities	20,000	20,000	40,000
083102 - A034 Occupancy Costs	70,000	70,000	109,000
083102 - A038 Travel & Transportation	50,000	50,000	100,000
083102 - A039 General	30,000	30,000	110,000
<b>083102 - A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083102 - A063 Entertainment & Gifts	1,000	1,000	1,000
<b>083102 - A09 Physical Assets</b>	<b>11,000</b>	<b>11,000</b>	<b>21,000</b>
083102 - A095 Purchase of Transport	1,000	1,000	1,000
083102 - A096 Purchase of Plant & Machinery	10,000	10,000	10,000



**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.</b>			
083102 - A097 Purchase of Furniture and Fixture			10,000
<b>083102 - A13 Repairs and Maintenance</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>
083102 - A130 Transport			1,000
083102 - A131 Machinery and Equipment	10,000	10,000	10,000
083102 - A132 Furniture and Fixture	10,000	10,000	10,000
<b>Total - Regional Films Wing Quetta</b>	<b>232,000</b>	<b>232,000</b>	<b>432,000</b>
083102 Total-Films Censorship and Publication	232,000	232,000	432,000
0831 Total-Broadcasting and Publishing	232,000	232,000	432,000
083 Total-Broadcasting and Publishing	232,000	232,000	432,000
08 Total-Recreation, Culture and Religion	232,000	232,000	432,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>	<b>232,000</b>	<b>232,000</b>	<b>432,000</b>
<b>TOTAL-DEMAND</b>	<b>117,314,000</b>	<b>117,314,000</b>	<b>139,921,000</b>

## NO.056- PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 056**  
**(FC21P06)**  
**PRESS INFORMATION DEPARTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

**Voted Rs. 341,582,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
083	Broadcasting and Publishing	325,542,000	449,434,000	341,582,000
<b>Total</b>		<b>325,542,000</b>	<b>449,434,000</b>	<b>341,582,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>192,350,000</b>	<b>192,350,000</b>	<b>208,637,000</b>
A011	Pay	97,239,000	97,239,000	114,965,000
A011-1	Pay of Officers	(40,813,000)	(40,813,000)	(46,178,000)
A011-2	Pay of Other Staff	(56,426,000)	(56,426,000)	(68,787,000)
A012	Allowances	95,111,000	95,111,000	93,672,000
A012-1	Regular Allowances	(76,534,000)	(76,534,000)	(67,845,000)
A012-2	Other Allowances (Excluding T.A)	(18,577,000)	(18,577,000)	(25,827,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>105,236,000</b>	<b>229,128,000</b>	<b>121,026,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>353,000</b>	<b>353,000</b>	<b>1,117,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,209,000</b>	<b>1,209,000</b>	<b>2,217,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,071,000</b>	<b>2,071,000</b>	<b>2,195,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>20,046,000</b>	<b>20,046,000</b>	<b>1,764,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,277,000</b>	<b>4,277,000</b>	<b>4,626,000</b>
<b>Total</b>		<b>325,542,000</b>	<b>449,434,000</b>	<b>341,582,000</b>

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

## III.-DETAILS are as follows

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>083104</b>	<b>PUBLIC RELATIONS :</b>				
<b>ID1390</b>	<b>PRESS INFORMATION DEPARTMENT (H.Q) :</b>				
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>116,624,000</b>	<b>116,624,000</b>	<b>127,769,000</b>
083104 - A011	Pay	487 508	56,867,000	56,867,000	67,443,000
083104 - A011-1	Pay of Officers	(117) (122)	(25,871,000)	(25,871,000)	(28,947,000)
083104 - A011-2	Pay of Other Staff	(370) (386)	(30,996,000)	(30,996,000)	(38,496,000)
083104 - A012	Allowances		59,757,000	59,757,000	60,326,000
083104 - A012-1	Regular Allowances		(47,084,000)	(47,084,000)	(41,354,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(12,673,000)	(12,673,000)	(18,972,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>79,096,000</b>	<b>202,988,000</b>	<b>93,502,000</b>
083104 - A032	Communications		5,985,000	5,985,000	5,310,000
083104 - A033	Utilities		3,181,000	3,181,000	2,827,000
083104 - A034	Occupancy Costs		30,976,000	30,976,000	36,772,000
083104 - A036	Motor Vehicles		1,000	1,000	1,000
083104 - A038	Travel & Transportation		20,913,000	20,913,000	25,192,000
083104 - A039	General		18,040,000	141,932,000	23,400,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>289,000</b>	<b>289,000</b>	<b>1,050,000</b>
083104 - A041	Pension		289,000	289,000	1,050,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,002,000</b>	<b>1,002,000</b>	<b>2,000,000</b>
083104 - A052	Grants-Domestic		1,001,000	1,001,000	2,000,000
083104 - A053	Write off Loans/Advances		1,000	1,000	
<b>083104 - A06</b>	<b>Transfers</b>		<b>1,598,000</b>	<b>1,598,000</b>	<b>1,700,000</b>
083104 - A063	Entertainment & Gifts		1,598,000	1,598,000	1,700,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>11,329,000</b>	<b>11,329,000</b>	<b>580,000</b>
083104 - A092	Computer Equipment		128,000	128,000	78,000
083104 - A095	Purchase of Transport		10,000,000	10,000,000	2,000
083104 - A096	Purchase of Plant & Machinery		801,000	801,000	300,000
083104 - A097	Purchase of Furniture & Fixture		400,000	400,000	200,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,790,000</b>	<b>2,790,000</b>	<b>2,992,000</b>
083104 - A130	Transport		1,551,000	1,551,000	1,351,000
083104 - A131	Machinery and Equipment		643,000	643,000	843,000
083104 - A132	Furniture and Fixture		253,000	253,000	326,000
083104 - A133	Buildings and Structure		42,000	42,000	80,000

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>					
083104 - A137	Computer Equipment		301,000	301,000	390,000
083104 - A138	General				2,000
<b>Total - Press Information Department (H.Q)</b>			<b>212,728,000</b>	<b>336,620,000</b>	<b>229,593,000</b>
083104	Total-Public Relations		212,728,000	336,620,000	229,593,000
0831	Total-Broadcasting and Publishing		212,728,000	336,620,000	229,593,000
083	Total-Broadcasting and Publishing		212,728,000	336,620,000	229,593,000
08	Total-Recreation, Culture and Religion		212,728,000	336,620,000	229,593,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>212,728,000</b>	<b>336,620,000</b>	<b>229,593,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 08 RECREATION, CULTURE AND RELIGION :  
083 BROADCASTING AND PUBLISHING :  
0831 BROADCASTING AND PUBLISHING :  
083104 PUBLIC RELATIONS :

FD0026 PRESS INFORMATION DEPARTMENT (RIO)  
FAISALABAD :

<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>2,633,000</b>	<b>2,633,000</b>	<b>2,763,000</b>
083104 - A011	Pay	12 13	1,360,000	1,360,000	1,596,000
083104 - A011-1	Pay of Officers	(2) (2)	(400,000)	(400,000)	(470,000)
083104 - A011-2	Pay of Other Staff	(10) (11)	(960,000)	(960,000)	(1,126,000)
083104 - A012	Allowances		1,273,000	1,273,000	1,167,000
083104 - A012-1	Regular Allowances		(1,041,000)	(1,041,000)	(924,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(232,000)	(232,000)	(243,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>708,000</b>	<b>708,000</b>	<b>884,000</b>
083104 - A032	Communications		125,000	125,000	131,000
083104 - A033	Utilities		72,000	72,000	75,000
083104 - A034	Occupancy Costs		161,000	161,000	199,000
083104 - A038	Travel & Transportation		232,000	232,000	302,000
083104 - A039	General		118,000	118,000	177,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A041	Pension		1,000	1,000	1,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
083104 - A052			1,000	1,000	1,000
<b>083104 - A06</b>			<b>20,000</b>	<b>20,000</b>	<b>21,000</b>
083104 - A063			20,000	20,000	21,000
<b>083104 - A09</b>			<b>135,000</b>	<b>135,000</b>	<b>2,000</b>
083104 - A096			100,000	100,000	1,000
083104 - A097			35,000	35,000	1,000
<b>083104 - A13</b>			<b>109,000</b>	<b>109,000</b>	<b>111,000</b>
083104 - A130			70,000	70,000	70,000
083104 - A131			20,000	20,000	21,000
083104 - A132			19,000	19,000	20,000
<b>Total - Press Information Department, (RIO)</b>					
<b>Faisalabad</b>			<b>3,607,000</b>	<b>3,607,000</b>	<b>3,783,000</b>
<b>LO0175 REGIONAL INFORMATION OFFICE, (PID) LAHORE :</b>					
<b>083104 - A01</b>			<b>13,575,000</b>	<b>13,575,000</b>	<b>14,338,000</b>
083104 - A011	67	69	7,389,000	7,389,000	8,677,000
083104 - A011-1	(14)	(14)	(3,120,000)	(3,120,000)	(3,674,000)
083104 - A011-2	(53)	(55)	(4,269,000)	(4,269,000)	(5,003,000)
083104 - A012			6,186,000	6,186,000	5,661,000
083104 - A012-1			(5,022,000)	(5,022,000)	(4,194,000)
083104 - A012-2			(1,164,000)	(1,164,000)	(1,467,000)
<b>083104 - A03</b>			<b>5,726,000</b>	<b>5,726,000</b>	<b>6,189,000</b>
083104 - A032			598,000	598,000	603,000
083104 - A033			451,000	451,000	433,000
083104 - A034			2,796,000	2,796,000	3,158,000
083104 - A038			1,264,000	1,264,000	1,336,000
083104 - A039			617,000	617,000	659,000
<b>083104 - A04</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
083104 - A041			10,000	10,000	10,000
<b>083104 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052			1,000	1,000	1,000
<b>083104 - A06</b>			<b>30,000</b>	<b>30,000</b>	<b>31,000</b>
083104 - A063			30,000	30,000	31,000
<b>083104 - A09</b>			<b>1,266,000</b>	<b>1,266,000</b>	<b>6,000</b>
083104 - A092			66,000	66,000	3,000

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
083104 - A095			1,000,000	1,000,000	1,000
083104 - A096			100,000	100,000	1,000
083104 - A097			100,000	100,000	1,000
<b>083104 - A13</b>			<b>134,000</b>	<b>134,000</b>	<b>189,000</b>
083104 - A130			100,000	100,000	150,000
083104 - A131			15,000	15,000	20,000
083104 - A132			10,000	10,000	10,000
083104 - A137			8,000	8,000	8,000
083104 - A138			1,000	1,000	1,000
<b>Total -</b>	<b>Regional Information Office, (PID) Lahore</b>		<b>20,742,000</b>	<b>20,742,000</b>	<b>20,764,000</b>

**MN0018 REGIONAL INFORMATION OFFICE PRESS  
INFORMATION DEPARTMENT, MULTAN :**

<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>2,614,000</b>	<b>2,614,000</b>	<b>3,535,000</b>
083104 - A011	Pay	12 12	1,315,000	1,315,000	1,583,000
083104 - A011-1	Pay of Officers	(2) (2)	(390,000)	(390,000)	(470,000)
083104 - A011-2	Pay of Other Staff	(10) (10)	(925,000)	(925,000)	(1,113,000)
083104 - A012	Allowances		1,299,000	1,299,000	1,952,000
083104 - A012-1	Regular Allowances		(1,154,000)	(1,154,000)	(1,800,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(145,000)	(145,000)	(152,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>618,000</b>	<b>618,000</b>	<b>745,000</b>
083104 - A032	Communications		117,000	117,000	123,000
083104 - A033	Utilities		62,000	62,000	65,000
083104 - A034	Occupancy Costs		88,000	88,000	126,000
083104 - A038	Travel & Transportation		227,000	227,000	266,000
083104 - A039	General		124,000	124,000	165,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A041	Pension		1,000	1,000	1,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic		1,000	1,000	1,000

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.</b>					
<b>083104 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>21,000</b>
083104 - A063	Entertainment & Gifts		20,000	20,000	21,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>125,000</b>	<b>125,000</b>	<b>2,000</b>
083104 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
083104 - A097	Purchase of Furniture & Fixture		25,000	25,000	1,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>91,000</b>	<b>91,000</b>	<b>128,000</b>
083104 - A130	Transport		65,000	65,000	100,000
083104 - A131	Machinery and Equipment		15,000	15,000	16,000
083104 - A132	Furniture and Fixture		11,000	11,000	12,000
<b>Total -</b>	<b>Regional Information office Press Information Department, Multan</b>		<b>3,470,000</b>	<b>3,470,000</b>	<b>4,433,000</b>
083104	Total-Public Relations		27,819,000	27,819,000	28,980,000
0831	Total-Broadcasting and Publishing		27,819,000	27,819,000	28,980,000
083	Total-Broadcasting and Publishing		27,819,000	27,819,000	28,980,000
08	Total-Recreation, Culture and Religion		27,819,000	27,819,000	28,980,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>		<b>27,819,000</b>	<b>27,819,000</b>	<b>28,980,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

08 RECREATION, CULTURE AND RELIGION :  
083 BROADCASTING AND PUBLISHING :  
0831 BROADCASTING AND PUBLISHING :  
083104 PUBLIC RELATIONS :

PR0149 PRESS INFORMATION DEPARTMENT R.I.O  
PESHAWAR (SURPLUS STAFF) :

<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>1,402,000</b>	<b>1,402,000</b>	<b>1,471,000</b>
083104 - A011	Pay	6 6	595,000	595,000	624,000
083104 - A011-2	Pay of Other Staff	(6) (6)	(595,000)	(595,000)	(624,000)
083104 - A012	Allowances		807,000	807,000	847,000
083104 - A012-1	Regular Allowances		(807,000)	(807,000)	(847,000)
<b>Total -</b>	<b>Press Information Department R.I.O Peshawar (Surplus Staff)</b>		<b>1,402,000</b>	<b>1,402,000</b>	<b>1,471,000</b>

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
<b>PR0150 REGIONAL INFORMATION OFFICE, (PID) PESHAWAR :</b>						
<b>083104 - A01</b>	<b>Employees Related Expenses</b>			<b>14,753,000</b>	<b>14,753,000</b>	<b>15,481,000</b>
083104 - A011	Pay	62	68	7,910,000	7,910,000	8,976,000
083104 - A011-1	Pay of Officers	(14)	(14)	(3,620,000)	(3,620,000)	(3,999,000)
083104 - A011-2	Pay of Other Staff	(48)	(54)	(4,290,000)	(4,290,000)	(4,977,000)
083104 - A012	Allowances			6,843,000	6,843,000	6,505,000
083104 - A012-1	Regular Allowances			(5,362,000)	(5,362,000)	(4,950,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(1,481,000)	(1,481,000)	(1,555,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>			<b>4,635,000</b>	<b>4,635,000</b>	<b>5,091,000</b>
083104 - A032	Communications			708,000	708,000	743,000
083104 - A033	Utilities			396,000	396,000	419,000
083104 - A034	Occupancy Costs			2,040,000	2,040,000	2,443,000
083104 - A038	Travel & Transportation			943,000	943,000	912,000
083104 - A039	General			548,000	548,000	574,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>17,000</b>	<b>17,000</b>	<b>18,000</b>
083104 - A041	Pension			17,000	17,000	18,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic			1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>52,000</b>
083104 - A063	Entertainment & Gifts			50,000	50,000	52,000
<b>083104 - A09</b>	<b>Physical Assets</b>			<b>1,166,000</b>	<b>1,166,000</b>	<b>3,000</b>
083104 - A095	Purchase of Transport			1,000,000	1,000,000	1,000
083104 - A096	Purchase of Plant & Machinery			116,000	116,000	1,000
083104 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>			<b>312,000</b>	<b>312,000</b>	<b>317,000</b>
083104 - A130	Transport			200,000	200,000	200,000
083104 - A131	Machinery and Equipment			60,000	60,000	63,000
083104 - A132	Furniture and Fixture			50,000	50,000	52,000
083104 - A133	Buildings and Structure			2,000	2,000	2,000
<b>Total -</b>	<b>Regional Information Office, (PID)</b>					
	<b>Peshawar</b>			<b>20,934,000</b>	<b>20,934,000</b>	<b>20,963,000</b>
083104	Total-Public Relations			22,336,000	22,336,000	22,434,000
0831	Total-Broadcasting and Publishing			22,336,000	22,336,000	22,434,000



## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.</b>					
083	Total-Broadcasting and Publishing		22,336,000	22,336,000	22,434,000
08	Total-Recreation, Culture and Religion		22,336,000	22,336,000	22,434,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Peshawar</b>		<b>22,336,000</b>	<b>22,336,000</b>	<b>22,434,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

**08 RECREATION, CULTURE AND RELIGION :****083 BROADCASTING AND PUBLISHING :****0831 BROADCASTING AND PUBLISHING :****083104 PUBLIC RELATIONS :****HD0033 REGIONAL INFORMATION OFFICE (PID) HYDERABAD :**

<b>083104 - A01</b>	<b>Employees Related Expenses</b>			<b>5,137,000</b>	<b>5,137,000</b>	<b>5,477,000</b>
083104 - A011	Pay	25	25	2,727,000	2,727,000	3,177,000
083104 - A011-1	Pay of Officers	(3)	(3)	(807,000)	(807,000)	(947,000)
083104 - A011-2	Pay of Other Staff	(22)	(22)	(1,920,000)	(1,920,000)	(2,230,000)
083104 - A012	Allowances			2,410,000	2,410,000	2,300,000
083104 - A012-1	Regular Allowances			(2,103,000)	(2,103,000)	(1,865,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(307,000)	(307,000)	(435,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>			<b>2,281,000</b>	<b>2,281,000</b>	<b>2,401,000</b>
083104 - A032	Communications			361,000	361,000	378,000
083104 - A033	Utilities			189,000	189,000	230,000
083104 - A034	Occupancy Costs			780,000	780,000	780,000
083104 - A038	Travel & Transportation			460,000	460,000	417,000
083104 - A039	General			491,000	491,000	596,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>20,000</b>	<b>20,000</b>	<b>21,000</b>
083104 - A041	Pension			20,000	20,000	21,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic			1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>52,000</b>
083104 - A063	Entertainment & Gifts			50,000	50,000	52,000
<b>083104 - A09</b>	<b>Physical Assets</b>			<b>69,000</b>	<b>69,000</b>	<b>2,000</b>
083104 - A096	Purchase of Plant & Machinery			55,000	55,000	1,000

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
083104 - A097			14,000	14,000	1,000
<b>083104 - A13</b>			<b>139,000</b>	<b>139,000</b>	<b>122,000</b>
083104 - A130			118,000	118,000	100,000
083104 - A131			18,000	18,000	19,000
083104 - A132			3,000	3,000	3,000
<b>Total - Regional Information Office, (PID)</b>					
<b>Hyderabad</b>			<b>7,697,000</b>	<b>7,697,000</b>	<b>8,076,000</b>

**KA0209 REGIONAL INFORMATION OFFICE (PID) KARACHI :**

<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>19,132,000</b>	<b>19,132,000</b>	<b>20,313,000</b>
083104 - A011	Pay	101 101	10,480,000	10,480,000	12,589,000
083104 - A011-1	Pay of Officers	(17) (17)	(3,537,000)	(3,537,000)	(4,212,000)
083104 - A011-2	Pay of Other Staff	(84) (84)	(6,943,000)	(6,943,000)	(8,377,000)
083104 - A012	Allowances		8,652,000	8,652,000	7,724,000
083104 - A012-1	Regular Allowances		(7,425,000)	(7,425,000)	(6,133,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(1,227,000)	(1,227,000)	(1,591,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>4,068,000</b>	<b>4,068,000</b>	<b>4,229,000</b>
083104 - A032	Communications		810,000	810,000	610,000
083104 - A033	Utilities		60,000	60,000	602,000
083104 - A034	Occupancy Costs		1,627,000	1,627,000	1,707,000
083104 - A038	Travel & Transportation		998,000	998,000	747,000
083104 - A039	General		573,000	573,000	563,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A041	Pension		1,000	1,000	1,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>	<b>210,000</b>
083104 - A052	Grants-Domestic		200,000	200,000	210,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>	<b>42,000</b>
083104 - A063	Entertainment & Gifts		40,000	40,000	42,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>2,404,000</b>	<b>2,404,000</b>	<b>3,000</b>
083104 - A095	Purchase of Transport		2,270,000	2,270,000	1,000
083104 - A096	Purchase of Plant & Machinery		110,000	110,000	1,000
083104 - A097	Purchase of Furniture & Fixture		24,000	24,000	1,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>139,000</b>	<b>139,000</b>	<b>196,000</b>
083104 - A130	Transport		105,000	105,000	110,000
083104 - A131	Machinery and Equipment		20,000	20,000	60,000
083104 - A132	Furniture and Fixture		14,000	14,000	26,000
<b>Total - Regional Information Office, (PID) Karachi</b>			<b>25,984,000</b>	<b>25,984,000</b>	<b>24,994,000</b>

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
<b>SK0140 REGIONAL INFORMATION OFFICE,(PID), SUKKUR :</b>					
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>750,000</b>	<b>750,000</b>	<b>787,000</b>
083104 - A011	Pay	9 9	509,000	509,000	536,000
083104 - A011-1	Pay of Officer	(1) (1)	(155,000)	(155,000)	(163,000)
083104 - A011-2	Pay of Other Staff	(8) (8)	(354,000)	(354,000)	(373,000)
083104 - A012	Allowances		241,000	241,000	251,000
083104 - A012-1	Regular Allowances		(45,000)	(45,000)	(46,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(196,000)	(196,000)	(205,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>3,452,000</b>	<b>3,452,000</b>	<b>2,828,000</b>
083104 - A032	Communications		304,000	304,000	318,000
083104 - A033	Utilities		307,000	307,000	321,000
083104 - A034	Occupancy Costs		1,103,000	1,103,000	802,000
083104 - A038	Travel & Transportation		582,000	582,000	435,000
083104 - A039	General		1,156,000	1,156,000	952,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>201,000</b>	<b>201,000</b>	<b>211,000</b>
083104 - A063	Entertainment & Gifts		201,000	201,000	211,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>2,102,000</b>	<b>2,102,000</b>	<b>1,158,000</b>
083104 - A095	Purchase of Transport		1,000,000	1,000,000	1,000
083104 - A096	Purchase of Plant & Machinery		601,000	601,000	631,000
083104 - A097	Purchase of Furniture & Fixture		501,000	501,000	526,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>277,000</b>	<b>277,000</b>	<b>290,000</b>
083104 - A130	Transport		151,000	151,000	158,000
083104 - A131	Machinery and Equipment		86,000	86,000	90,000
083104 - A132	Furniture and Fixture		40,000	40,000	42,000
<b>Total -</b>	<b>Regional Information Office, (PID) Sukkur</b>		<b>6,782,000</b>	<b>6,782,000</b>	<b>5,274,000</b>
083104	Total-Public Relations		40,463,000	40,463,000	38,344,000
0831	Total-Broadcasting and Publishing		40,463,000	40,463,000	38,344,000
083	Total-Broadcasting and Publishing		40,463,000	40,463,000	38,344,000
08	Total-Recreation, Culture and Religion		40,463,000	40,463,000	38,344,000
<b>Total-Accountant General Pakistan Revenues</b>					
<b>Sub-Office, Karachi</b>			<b>40,463,000</b>	<b>40,463,000</b>	<b>38,344,000</b>

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>083104</b>	<b>PUBLIC RELATIONS :</b>				
<b>QA0055</b>	<b>REGIONAL INFORMATION OFFICE, (PID) QUETTA:</b>				
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>9,501,000</b>	<b>9,501,000</b>	<b>9,969,000</b>
083104 - A011	Pay	47 51	4,770,000	4,770,000	5,736,000
083104 - A011-1	Pay of Officers	(7) (7)	(1,582,000)	(1,582,000)	(1,735,000)
083104 - A011-2	Pay of Other Staff	(40) (44)	(3,188,000)	(3,188,000)	(4,001,000)
083104 - A012	Allowances		4,731,000	4,731,000	4,233,000
083104 - A012-1	Regular Allowances		(3,954,000)	(3,954,000)	(3,419,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(777,000)	(777,000)	(814,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>2,794,000</b>	<b>2,794,000</b>	<b>3,075,000</b>
083104 - A032	Communications		256,000	256,000	268,000
083104 - A033	Utilities		158,000	158,000	309,000
083104 - A034	Occupancy Costs		1,642,000	1,642,000	1,775,000
083104 - A038	Travel & Transportation		515,000	515,000	489,000
083104 - A039	General		223,000	223,000	234,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>13,000</b>	<b>13,000</b>	<b>14,000</b>
083104 - A041	Pension		13,000	13,000	14,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic		1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>14,000</b>	<b>14,000</b>	<b>15,000</b>
083104 - A063	Entertainment & Gifts		14,000	14,000	15,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>1,140,000</b>	<b>1,140,000</b>	<b>3,000</b>
083104 - A095	Purchase of Transport		1,000,000	1,000,000	1,000
083104 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
083104 - A097	Purchase of Furniture & Fixture		40,000	40,000	1,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
083104 - A130	Transport		60,000	60,000	60,000
083104 - A131	Machinery and Equipment		10,000	10,000	10,000
083104 - A132	Furniture and Fixture		4,000	4,000	4,000
083104 - A133	Buildings and Structure		1,000	1,000	1,000
<b>Total -</b>	<b>Regional Information Office, (PID) Quetta</b>		<b>13,538,000</b>	<b>13,538,000</b>	<b>13,152,000</b>

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>QA0129 PRESS INFORMATION DEPARTMENT RIO</b>					
<b>QUETTA (SURPLUS STAFF) :</b>					
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>170,000</b>	<b>170,000</b>	<b>178,000</b>
083104 - A011	Pay	1 1	100,000	100,000	118,000
083104 - A011-1	Pay of Officers	(1) (1)	(100,000)	(100,000)	(118,000)
083104 - A012	Allowances		70,000	70,000	60,000
083104 - A012-1	Regular Allowances		(70,000)	(70,000)	(60,000)
	<b>Total - Press Information Department Rio</b>		<b>170,000</b>	<b>170,000</b>	<b>178,000</b>
	<b>Quetta (Surplus Staff)</b>		<b>170,000</b>	<b>170,000</b>	<b>178,000</b>
<b>QA0258 PRESS INFORMATION DEPARTMENT PUBLIC</b>					
<b>RELATIONS RIO, PID, GWADAR :</b>					
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>733,000</b>	<b>733,000</b>	<b>968,000</b>
083104 - A011	Pay	6 6	369,000	369,000	459,000
083104 - A011-1	Pay of Officer	(1) (1)	(193,000)	(193,000)	(203,000)
083104 - A011-2	Pay of Other Staff	(5) (5)	(176,000)	(176,000)	(256,000)
083104 - A012	Allowances		364,000	364,000	509,000
083104 - A012-1	Regular Allowances		(269,000)	(269,000)	(410,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(95,000)	(95,000)	(99,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>718,000</b>	<b>718,000</b>	<b>801,000</b>
083104 - A032	Communications		117,000	117,000	123,000
083104 - A033	Utilities		96,000	96,000	100,000
083104 - A034	Occupancy Costs		158,000	158,000	132,000
083104 - A038	Travel & Transportation		177,000	177,000	234,000
083104 - A039	General		170,000	170,000	212,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>18,000</b>	<b>18,000</b>	<b>19,000</b>
083104 - A063	Entertainment & Gifts		18,000	18,000	19,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>239,000</b>	<b>239,000</b>	<b>2,000</b>
083104 - A096	Purchase of Plant & Machinery		180,000	180,000	1,000
083104 - A097	Purchase of Furniture & Fixture		59,000	59,000	1,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>71,000</b>	<b>71,000</b>	<b>75,000</b>
083104 - A130	Transport		54,000	54,000	57,000
083104 - A131	Machinery and Equipment		11,000	11,000	12,000

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>					
083104 - A132	Furniture and Fixture		6,000	6,000	6,000
<b>Total -</b>	<b>Press Information Department Public Relations RIO, PID, Gwadar</b>		<b>1,779,000</b>	<b>1,779,000</b>	<b>1,865,000</b>
083104	Total-Public Relations		15,487,000	15,487,000	15,195,000
0831	Total-Broadcasting and Publishing		15,487,000	15,487,000	15,195,000
083	Total-Broadcasting and Publishing		15,487,000	15,487,000	15,195,000
08	Total-Recreation, Culture and Religion		15,487,000	15,487,000	15,195,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>		<b>15,487,000</b>	<b>15,487,000</b>	<b>15,195,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

08 RECREATION, CULTURE AND RELIGION :  
083 BROADCASTING AND PUBLISHING :  
0831 BROADCASTING AND PUBLISHING :  
083104 PUBLIC RELATIONS :

## GL0009 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT, GILGIT :

<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>5,326,000</b>	<b>5,326,000</b>	<b>5,588,000</b>
083104 - A011	Pay	23 23	2,848,000	2,848,000	3,451,000
083104 - A011-1	Pay of Officers	(4) (4)	(1,038,000)	(1,038,000)	(1,240,000)
083104 - A011-2	Pay of Other Staff	(19) (19)	(1,810,000)	(1,810,000)	(2,211,000)
083104 - A012	Allowances		2,478,000	2,478,000	2,137,000
083104 - A012-1	Regular Allowances		(2,198,000)	(2,198,000)	(1,843,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(280,000)	(280,000)	(294,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>1,140,000</b>	<b>1,140,000</b>	<b>1,281,000</b>
083104 - A032	Communications		158,000	158,000	135,000
083104 - A033	Utilities		260,000	260,000	273,000
083104 - A034	Occupancy Costs		200,000	200,000	335,000

## NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd</b>				
083104 - A038	Travel & Transportation	330,000	330,000	338,000
083104 - A039	General	192,000	192,000	200,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A041	Pension	1,000	1,000	1,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic	1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>	<b>30,000</b>	<b>30,000</b>	<b>31,000</b>
083104 - A063	Entertainment & Gifts	30,000	30,000	31,000
<b>083104 - A09</b>	<b>Physical Assets</b>	<b>71,000</b>	<b>71,000</b>	<b>3,000</b>
083104 - A095	Purchase of Transport	1,000	1,000	1,000
083104 - A096	Purchase of Plant & Machinery	50,000	50,000	1,000
083104 - A097	Purchase of Furniture & Fixture	20,000	20,000	1,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>	<b>140,000</b>	<b>140,000</b>	<b>131,000</b>
083104 - A130	Transport	110,000	110,000	100,000
083104 - A131	Machinery and Equipment	20,000	20,000	21,000
083104 - A132	Furniture and Fixture	10,000	10,000	10,000
<b>Total -</b>	<b>Regional Information Office Press Information Department, Gilgit</b>	<b>6,709,000</b>	<b>6,709,000</b>	<b>7,036,000</b>
083104	Total-Public Relations	6,709,000	6,709,000	7,036,000
0831	Total-Broadcasting and Publishing	6,709,000	6,709,000	7,036,000
083	Total-Broadcasting and Publishing	6,709,000	6,709,000	7,036,000
08	Total-Recreation, Culture and Religion	6,709,000	6,709,000	7,036,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Gilgit</b>	<b>6,709,000</b>	<b>6,709,000</b>	<b>7,036,000</b>
	<b>TOTAL-DEMAND</b>	<b>325,542,000</b>	<b>449,434,000</b>	<b>341,582,000</b>

## NO. 057- INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

**DEMAND NO. 057**  
**(FC21J03)**  
**INFORMATION SERVICES ABROAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

**Voted Rs. 513,132,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	456,031,000	461,152,000	513,132,000
	<b>Total</b>	<b>456,031,000</b>	<b>461,152,000</b>	<b>513,132,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>243,149,000</b>	<b>248,270,000</b>	<b>272,572,000</b>
A011	Pay	66,707,000	66,707,000	73,280,000
A011-1	Pay of Officers	(11,511,000)	(11,511,000)	(13,397,000)
A011-2	Pay of Other Staff	(55,196,000)	(55,196,000)	(59,883,000)
A012	Allowances	176,442,000	181,563,000	199,292,000
A012-1	Regular Allowances	(137,179,000)	(137,179,000)	(147,760,000)
A012-2	Other Allowances (Excluding T.A)	(39,263,000)	(44,384,000)	(51,532,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>188,511,000</b>	<b>188,511,000</b>	<b>230,032,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,420,000</b>	<b>2,420,000</b>	<b>2,506,000</b>
<b>A06</b>	<b>Transfers</b>	<b>335,000</b>	<b>335,000</b>	<b>722,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>16,125,000</b>	<b>16,125,000</b>	<b>192,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,491,000</b>	<b>5,491,000</b>	<b>7,108,000</b>
	<b>Total</b>	<b>456,031,000</b>	<b>461,152,000</b>	<b>513,132,000</b>



## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

III.-DETAILS are as follows

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS,</b>					
	<b>FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>					
<b>0113</b>	<b>EXTERNAL AFFAIRS :</b>					
<b>011304</b>	<b>INFORMATION SERVICES ABROAD :</b>					
<b>HQ0809</b>	<b>INFORMATION SECTION IN THE CONSULATE</b>					
	<b>GENERAL OF PAKISTAN, DUBAI :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>7,979,000</b>	<b>7,979,000</b>	<b>8,229,000</b>
011304 - A011	Pay	5	5	2,015,000	2,015,000	2,015,000
011304 - A011-1	Pay of Officers	(1)	(1)	(380,000)	(380,000)	(380,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,635,000)	(1,635,000)	(1,635,000)
011304 - A012	Allowances			5,964,000	5,964,000	6,214,000
011304 - A012-1	Regular Allowances			(5,549,000)	(5,549,000)	(5,549,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(415,000)	(415,000)	(665,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>6,334,000</b>	<b>6,334,000</b>	<b>6,932,000</b>
011304 - A032	Communications			535,000	535,000	695,000
011304 - A033	Utilities			555,000	555,000	655,000
011304 - A034	Occupancy Costs			4,310,000	4,310,000	4,310,000
011304 - A036	Motor Vehicles			5,000	5,000	5,000
011304 - A038	Travel & Transportation			416,000	416,000	566,000
011304 - A039	General			513,000	513,000	701,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension			1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
011304 - A063	Entertainment and Gifts			1,000	1,000	20,000
<b>011304 - A09</b>	<b>Physical Assets</b>			<b>151,000</b>	<b>151,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment			50,000	50,000	5,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
011304 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>			<b>190,000</b>	<b>190,000</b>	<b>250,000</b>
011304 - A130	Transport			50,000	50,000	80,000
011304 - A131	Machinery and Equipment			60,000	60,000	70,000
011304 - A132	Furniture and Fixture			35,000	35,000	50,000
011304 - A133	Buildings and Structure			25,000	25,000	30,000
011304 - A137	Computer Equipment			20,000	20,000	20,000
	<b>Total - Information Section in the Consulate</b>					
	<b>General of Pakistan, Dubai</b>			<b>14,656,000</b>	<b>14,656,000</b>	<b>15,440,000</b>
<b>HQ0810</b>	<b>INFORMATION SECTION IN THE EMBASSY OF</b>					
	<b>PAKISTAN, TURKEY AT ANKARA :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>7,766,000</b>	<b>7,766,000</b>	<b>8,166,000</b>

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011304 - A011	Pay	5	5	2,645,000	2,645,000	2,645,000
011304 - A011-1	Pay of Officers	(1)	(1)	(240,000)	(240,000)	(240,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(2,405,000)	(2,405,000)	(2,405,000)
011304 - A012	Allowances			5,121,000	5,121,000	5,521,000
011304 - A012-1	Regular Allowances			(4,758,000)	(4,758,000)	(5,158,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(363,000)	(363,000)	(363,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>4,897,000</b>	<b>4,897,000</b>	<b>5,097,000</b>
011304 - A032	Communications			674,000	674,000	674,000
011304 - A033	Utilities			306,000	306,000	306,000
011304 - A034	Occupancy Costs			2,690,000	2,690,000	2,690,000
011304 - A036	Motor Vehicles			105,000	105,000	105,000
011304 - A038	Travel & Transportation			587,000	587,000	687,000
011304 - A039	General			535,000	535,000	635,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension			1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
011304 - A063	Entertainment and Gifts			1,000	1,000	20,000
<b>011304 - A09</b>	<b>Physical Assets</b>			<b>246,000</b>	<b>246,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment			55,000	55,000	5,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			80,000	80,000	1,000
011304 - A097	Purchase of Furniture & Fixture			110,000	110,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>			<b>136,000</b>	<b>136,000</b>	<b>200,000</b>
011304 - A130	Transport			50,000	50,000	80,000
011304 - A131	Machinery and Equipment			40,000	40,000	60,000
011304 - A132	Furniture and Fixture			25,000	25,000	35,000
011304 - A133	Buildings and Structure			8,000	8,000	12,000
011304 - A137	Computer Equipment			13,000	13,000	13,000
<b>Total -</b>	<b>Information Section in the Embassy of Pakistan, Turkey at Ankara</b>			<b>13,047,000</b>	<b>13,047,000</b>	<b>13,492,000</b>

**HQ0811 INFORMATION SECTION IN THE EMBASSY OF  
PAKISTAN, WEST GERMANY AT BERLIN :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>10,507,000</b>	<b>10,507,000</b>	<b>17,617,000</b>
011304 - A011	Pay	5	5	3,913,000	3,913,000	7,723,000
011304 - A011-1	Pay of Officers	(1)	(1)	(410,000)	(410,000)	(1,420,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,503,000)	(3,503,000)	(6,303,000)
011304 - A012	Allowances			6,594,000	6,594,000	9,894,000
011304 - A012-1	Regular Allowances			(4,600,000)	(4,600,000)	(6,700,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,994,000)	(1,994,000)	(3,194,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>8,141,000</b>	<b>8,141,000</b>	<b>16,726,000</b>
011304 - A032	Communications			533,000	533,000	618,000
011304 - A033	Utilities			600,000	600,000	680,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A034	Occupancy Costs		5,768,000	5,768,000	12,668,000
011304 - A036	Motor Vehicles		50,000	50,000	50,000
011304 - A038	Travel & Transportation		510,000	510,000	1,130,000
011304 - A039	General		680,000	680,000	1,580,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011304 - A063	Entertainment and Gifts		20,000	20,000	20,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>166,000</b>	<b>166,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		40,000	40,000	5,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		60,000	60,000	1,000
011304 - A097	Purchase of Furniture & Fixture		65,000	65,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>	<b>235,000</b>
011304 - A130	Transport		50,000	50,000	80,000
011304 - A131	Machinery and Equipment		35,000	35,000	55,000
011304 - A132	Furniture and Fixture		30,000	30,000	50,000
011304 - A133	Buildings and Structure		20,000	20,000	30,000
011304 - A137	Computer Equipment		15,000	15,000	20,000
<b>Total -</b>	<b>Information Section in the Embassy of Pakistan, West Germany at Berlin</b>		<b>18,985,000</b>	<b>18,985,000</b>	<b>34,607,000</b>

**HQ0812 INFORMATION SECTION IN THE EMBASSY OF  
PAKISTAN, AT CAIRO :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>5,980,000</b>	<b>5,980,000</b>	<b>6,180,000</b>
011304 - A011	Pay	4 4	1,755,000	1,755,000	1,755,000
011304 - A011-1	Pay of Officers	(1) (1)	(440,000)	(440,000)	(440,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(1,315,000)	(1,315,000)	(1,315,000)
011304 - A012	Allowances		4,225,000	4,225,000	4,425,000
011304 - A012-1	Regular Allowances		(3,480,000)	(3,480,000)	(3,480,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(745,000)	(745,000)	(945,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>4,921,000</b>	<b>4,921,000</b>	<b>5,298,000</b>
011304 - A032	Communications		430,000	430,000	530,000
011304 - A033	Utilities		240,000	240,000	300,000
011304 - A034	Occupancy Costs		3,486,000	3,486,000	3,486,000
011304 - A036	Motor Vehicles		35,000	35,000	35,000
011304 - A038	Travel & Transportation		360,000	360,000	470,000
011304 - A039	General		370,000	370,000	477,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011304 - A041	Pension		2,000	2,000	2,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
011304 - A063	Entertainment and Gifts		5,000	5,000	20,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>76,000</b>	<b>76,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		20,000	20,000	5,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		25,000	25,000	1,000
011304 - A097	Purchase of Furniture & Fixture		30,000	30,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>117,000</b>	<b>117,000</b>	<b>165,000</b>
011304 - A130	Transport		35,000	35,000	50,000
011304 - A131	Machinery and Equipment		25,000	25,000	30,000
011304 - A132	Furniture and Fixture		30,000	30,000	50,000
011304 - A133	Buildings and Structure		15,000	15,000	20,000
011304 - A137	Computer Equipment		12,000	12,000	15,000
<b>Total -</b>	<b>Information Section in the Embassy of Pakistan, at Cairo</b>		<b>11,101,000</b>	<b>11,101,000</b>	<b>11,673,000</b>

**HQ0813 INFORMATION SECTION IN THE HIGH COMMISSION  
OF PAKISTAN, SRILANKA AT COLOMBO :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>6,648,000</b>	<b>6,648,000</b>	<b>7,128,000</b>
011304 - A011	Pay	5 5	1,205,000	1,205,000	1,205,000
011304 - A011-1	Pay of Officers	(1) (1)	(340,000)	(340,000)	(340,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(865,000)	(865,000)	(865,000)
011304 - A012	Allowances		5,443,000	5,443,000	5,923,000
011304 - A012-1	Regular Allowances		(4,598,000)	(4,598,000)	(4,748,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(845,000)	(845,000)	(1,175,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>5,196,000</b>	<b>5,196,000</b>	<b>5,504,000</b>
011304 - A032	Communications		305,000	305,000	400,000
011304 - A033	Utilities		451,000	451,000	540,000
011304 - A034	Occupancy Costs		3,066,000	3,066,000	3,066,000
011304 - A036	Motor Vehicles		50,000	50,000	50,000
011304 - A038	Travel & Transportation		901,000	901,000	901,000
011304 - A039	General		423,000	423,000	547,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
011304 - A063	Entertainment and Gifts		1,000	1,000	20,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>251,000</b>	<b>251,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		70,000	70,000	5,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		80,000	80,000	1,000
011304 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>214,000</b>	<b>214,000</b>	<b>265,000</b>
011304 - A130	Transport		100,000	100,000	100,000
011304 - A131	Machinery and Equipment		55,000	55,000	80,000
011304 - A132	Furniture and Fixture		30,000	30,000	50,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A133			9,000	9,000	15,000
011304 - A137			20,000	20,000	20,000
<b>Total - Information Section in the High Commission of Pakistan, Srilanka at Colombo</b>			<b>12,311,000</b>	<b>12,311,000</b>	<b>12,926,000</b>

**HQ0814 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN, AT DHAKA :**

<b>011304 - A01 Employees Related Expenses</b>			<b>9,083,000</b>	<b>9,083,000</b>	<b>11,215,000</b>
011304 - A011 Pay	5	5	1,265,000	1,265,000	1,265,000
011304 - A011-1 Pay of Officers	(1)	(1)	(500,000)	(500,000)	(500,000)
011304 - A011-2 Pay of Other Staff	(4)	(4)	(765,000)	(765,000)	(765,000)
011304 - A012 Allowances			7,818,000	7,818,000	9,950,000
011304 - A012-1 Regular Allowances			(6,470,000)	(6,470,000)	(6,470,000)
011304 - A012-2 Other Allowances (Excluding T.A)			(1,348,000)	(1,348,000)	(3,480,000)
<b>011304 - A03 Operating Expenses</b>			<b>5,164,000</b>	<b>5,164,000</b>	<b>5,592,000</b>
011304 - A032 Communications			356,000	356,000	440,000
011304 - A033 Utilities			216,000	216,000	340,000
011304 - A034 Occupancy Costs			3,400,000	3,400,000	3,400,000
011304 - A036 Motor Vehicles			40,000	40,000	40,000
011304 - A038 Travel & Transportation			641,000	641,000	641,000
011304 - A039 General			511,000	511,000	731,000
<b>011304 - A04 Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041 Pension			1,000	1,000	1,000
<b>011304 - A06 Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
011304 - A063 Entertainment and Gifts			1,000	1,000	20,000
<b>011304 - A09 Physical Assets</b>			<b>81,000</b>	<b>81,000</b>	<b>8,000</b>
011304 - A092 Computer Equipment			30,000	30,000	5,000
011304 - A095 Purchase of Transport			1,000	1,000	1,000
011304 - A096 Purchase of Plant & Machinery			30,000	30,000	1,000
011304 - A097 Purchase of Furniture & Fixture			20,000	20,000	1,000
<b>011304 - A13 Repairs and Maintenance</b>			<b>145,000</b>	<b>145,000</b>	<b>226,000</b>
011304 - A130 Transport			30,000	30,000	70,000
011304 - A131 Machinery and Equipment			30,000	30,000	50,000
011304 - A132 Furniture and Fixture			30,000	30,000	41,000
011304 - A133 Buildings and Structure			20,000	20,000	30,000
011304 - A137 Computer Equipment			35,000	35,000	35,000
<b>Total Information Section in the Consulate General of Pakistan, at Dhaka</b>			<b>14,475,000</b>	<b>14,475,000</b>	<b>17,062,000</b>

**HQ0815 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN, HONG KONG :**

<b>011304 - A01 Employees Related Expenses</b>			<b>10,050,000</b>	<b>10,050,000</b>	<b>10,250,000</b>
011304 - A011 Pay	5	5	3,696,000	3,696,000	3,696,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011304 - A011-1	Pay of Officers	(1)	(1)	(306,000)	(306,000)	(306,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,390,000)	(3,390,000)	(3,390,000)
011304 - A012	Allowances			6,354,000	6,354,000	6,554,000
011304 - A012-1	Regular Allowances			(5,454,000)	(5,454,000)	(5,454,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(900,000)	(900,000)	(1,100,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>8,095,000</b>	<b>8,095,000</b>	<b>8,558,000</b>
011304 - A032	Communications			545,000	545,000	645,000
011304 - A033	Utilities			140,000	140,000	200,000
011304 - A034	Occupancy Costs			6,838,000	6,838,000	6,838,000
011304 - A036	Motor Vehicles			20,000	20,000	20,000
011304 - A038	Travel & Transportation			305,000	305,000	405,000
011304 - A039	General			247,000	247,000	450,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension			1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
011304 - A063	Entertainment and Gifts			5,000	5,000	20,000
<b>011304 - A09</b>	<b>Physical Assets</b>			<b>160,000</b>	<b>160,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment			60,000	60,000	6,000
011304 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
011304 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>			<b>162,000</b>	<b>162,000</b>	<b>207,000</b>
011304 - A130	Transport			50,000	50,000	80,000
011304 - A131	Machinery and Equipment			35,000	35,000	50,000
011304 - A132	Furniture and Fixture			10,000	10,000	10,000
011304 - A133	Buildings and Structure			50,000	50,000	50,000
011304 - A137	Computer Equipment			17,000	17,000	17,000
<b>Total -</b>	<b>Information Section in the Consulate General of Pakistan, Hong Kong</b>			<b>18,473,000</b>	<b>18,473,000</b>	<b>19,044,000</b>

**HQ0816 INFORMATION SECTION IN THE HIGH COMMISSION OF PAKISTAN, UNITED KINGDOM LONDON :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>18,229,000</b>	<b>18,229,000</b>	<b>19,360,000</b>
011304 - A011	Pay	8	8	5,210,000	5,210,000	5,210,000
011304 - A011-1	Pay of Officers	(2)	(2)	(935,000)	(935,000)	(935,000)
011304 - A011-2	Pay of Other Staff	(6)	(6)	(4,275,000)	(4,275,000)	(4,275,000)
011304 - A012	Allowances			13,019,000	13,019,000	14,150,000
011304 - A012-1	Regular Allowances			(11,879,000)	(11,879,000)	(12,250,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,140,000)	(1,140,000)	(1,900,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>15,485,000</b>	<b>15,485,000</b>	<b>20,743,000</b>
011304 - A032	Communications			1,340,000	1,340,000	1,590,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011304 - A033			Utilities	681,000	681,000	681,000
011304 - A034			Occupancy Costs	11,065,000	11,065,000	14,009,000
011304 - A036			Motor Vehicles	80,000	80,000	80,000
011304 - A038			Travel & Transportation	721,000	721,000	1,881,000
011304 - A039			General	1,598,000	1,598,000	2,502,000
<b>011304 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011304 - A041			Pension	1,000	1,000	2,000
<b>011304 - A06</b>			<b>Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>
011304 - A063			Entertainment and Gifts	20,000	20,000	60,000
<b>011304 - A09</b>			<b>Physical Assets</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>8,000</b>
011304 - A092			Computer Equipment	150,000	150,000	5,000
011304 - A095			Purchase of Transport	1,800,000	1,800,000	1,000
011304 - A096			Purchase of Plant & Machinery	100,000	100,000	1,000
011304 - A097			Purchase of Furniture & Fixture	100,000	100,000	1,000
<b>011304 - A13</b>			<b>Repairs and Maintenance</b>	<b>370,000</b>	<b>370,000</b>	<b>520,000</b>
011304 - A130			Transport	120,000	120,000	200,000
011304 - A131			Machinery and Equipment	120,000	120,000	150,000
011304 - A132			Furniture and Fixture	60,000	60,000	100,000
011304 - A133			Buildings and Structure	30,000	30,000	30,000
011304 - A137			Computer Equipment	40,000	40,000	40,000
<b>Total -</b>			<b>Information Section in the High Commission of Pakistan, United Kingdom London</b>	<b>36,255,000</b>	<b>36,255,000</b>	<b>40,693,000</b>

**HQ0817 INFORMATION SECTION IN THE HIGH COMMISSION OF PAKISTAN, INDIA AT NEW DELHI :**

<b>011304 - A01</b>			<b>Employees Related Expenses</b>	<b>11,052,000</b>	<b>11,052,000</b>	<b>11,282,000</b>
011304 - A011		4 4	Pay	1,752,000	1,752,000	1,752,000
011304 - A011-1		(2) (2)	Pay of Officers	(1,300,000)	(1,300,000)	(1,300,000)
011304 - A011-2		(2) (2)	Pay of Other Staff	(452,000)	(452,000)	(452,000)
011304 - A012			Allowances	9,300,000	9,300,000	9,530,000
011304 - A012-1			Regular Allowances	(8,170,000)	(8,170,000)	(8,300,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(1,130,000)	(1,130,000)	(1,230,000)
<b>011304 - A03</b>			<b>Operating Expenses</b>	<b>9,483,000</b>	<b>9,483,000</b>	<b>9,533,000</b>
011304 - A032			Communications	675,000	675,000	725,000
011304 - A033			Utilities	631,000	631,000	631,000
011304 - A034			Occupancy Costs	6,017,000	6,017,000	6,017,000
011304 - A036			Motor Vehicles	12,000	12,000	12,000
011304 - A038			Travel & Transportation	730,000	730,000	730,000
011304 - A039			General	1,418,000	1,418,000	1,418,000
<b>011304 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041			Pension	1,000	1,000	1,000
<b>011304 - A06</b>			<b>Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A063			50,000	50,000	50,000
<b>011304 - A09</b>			<b>751,000</b>	<b>751,000</b>	<b>8,000</b>
011304 - A092			150,000	150,000	5,000
011304 - A095			1,000	1,000	1,000
011304 - A096			100,000	100,000	1,000
011304 - A097			500,000	500,000	1,000
<b>011304 - A13</b>			<b>640,000</b>	<b>640,000</b>	<b>640,000</b>
011304 - A130			200,000	200,000	200,000
011304 - A131			150,000	150,000	150,000
011304 - A132			150,000	150,000	150,000
011304 - A133			70,000	70,000	70,000
011304 - A137			70,000	70,000	70,000
<b>Total - Information Section in the High Commission of Pakistan, India at New Delhi</b>			<b>21,977,000</b>	<b>21,977,000</b>	<b>21,514,000</b>

**HQ0818 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEWYORK :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>12,161,000</b>	<b>12,161,000</b>	<b>13,078,000</b>
011304 - A011	Pay	4	4	3,278,000	3,278,000	3,278,000
011304 - A011-1	Pay of Officers	(1)	(1)	(380,000)	(380,000)	(380,000)
011304 - A011-2	Pay of Other Staff	(3)	(3)	(2,898,000)	(2,898,000)	(2,898,000)
011304 - A012	Allowances			8,883,000	8,883,000	9,800,000
011304 - A012-1	Regular Allowances			(4,883,000)	(4,883,000)	(5,400,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(4,000,000)	(4,000,000)	(4,400,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>9,784,000</b>	<b>9,784,000</b>	<b>9,464,000</b>
011304 - A032	Communications			760,000	760,000	830,000
011304 - A033	Utilities			200,000	200,000	300,000
011304 - A034	Occupancy Costs			7,015,000	7,015,000	7,015,000
011304 - A035	Operating Leases			700,000	700,000	
011304 - A036	Motor Vehicles			201,000	201,000	201,000
011304 - A038	Travel & Transportation			410,000	410,000	540,000
011304 - A039	General			498,000	498,000	578,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension			1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>50,000</b>
011304 - A063	Entertainment and Gifts			1,000	1,000	50,000
<b>011304 - A09</b>	<b>Physical Assets</b>			<b>494,000</b>	<b>494,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment			30,000	30,000	5,000
011304 - A095	Purchase of Transport			442,000	442,000	1,000
011304 - A096	Purchase of Plant & Machinery			20,000	20,000	1,000
011304 - A097	Purchase of Furniture & Fixture			2,000	2,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>			<b>78,000</b>	<b>78,000</b>	<b>175,000</b>



## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A130	Transport		20,000	20,000	70,000
011304 - A131	Machinery and Equipment		20,000	20,000	50,000
011304 - A132	Furniture and Fixture		10,000	10,000	20,000
011304 - A133	Buildings and Structure		8,000	8,000	15,000
011304 - A137	Computer Equipment		20,000	20,000	20,000
<b>Total -</b>	<b>Information Section Pakistan Permanent Mission to United Nations at New York</b>		<b>22,519,000</b>	<b>22,519,000</b>	<b>22,776,000</b>
<b>HQ0819 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, IN FRANCE AT PARIS :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>9,757,000</b>	<b>9,757,000</b>	<b>10,180,000</b>
011304 - A011	Pay	5 5	3,065,000	3,065,000	3,065,000
011304 - A011-1	Pay of Officers	(1) (1)	(405,000)	(405,000)	(405,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,660,000)	(2,660,000)	(2,660,000)
011304 - A012	Allowances		6,692,000	6,692,000	7,115,000
011304 - A012-1	Regular Allowances		(4,722,000)	(4,722,000)	(5,030,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,970,000)	(1,970,000)	(2,085,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>6,963,000</b>	<b>6,963,000</b>	<b>7,017,000</b>
011304 - A032	Communications		621,000	621,000	690,000
011304 - A033	Utilities		265,000	265,000	265,000
011304 - A034	Occupancy Costs		5,000,000	5,000,000	5,000,000
011304 - A036	Motor Vehicles		91,000	91,000	11,000
011304 - A038	Travel & Transportation		390,000	390,000	390,000
011304 - A039	General		596,000	596,000	661,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011304 - A063	Entertainment and Gifts		20,000	20,000	20,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>3,481,000</b>	<b>3,481,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		60,000	60,000	5,000
011304 - A095	Purchase of Transport		3,291,000	3,291,000	1,000
011304 - A096	Purchase of Plant & Machinery		60,000	60,000	1,000
011304 - A097	Purchase of Furniture & Fixture		70,000	70,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>233,000</b>	<b>233,000</b>	<b>290,000</b>
011304 - A130	Transport		50,000	50,000	70,000
011304 - A131	Machinery and Equipment		50,000	50,000	60,000
011304 - A132	Furniture and Fixture		50,000	50,000	60,000
011304 - A133	Buildings and Structure		33,000	33,000	50,000
011304 - A137	Computer Equipment		50,000	50,000	50,000
<b>Total -</b>	<b>Information Section in the Embassy of Pakistan, in France at Paris</b>		<b>20,455,000</b>	<b>20,455,000</b>	<b>17,516,000</b>

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0820 INFORMATION SECTION IN THE EMBASSY OF</b>					
<b>PAKISTAN, CHINA AT BEIJING :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>9,240,000</b>	<b>9,240,000</b>	<b>9,840,000</b>
011304 - A011	Pay	5 5	2,032,000	2,032,000	2,032,000
011304 - A011-1	Pay of Officers	(1) (1)	(395,000)	(395,000)	(395,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,637,000)	(1,637,000)	(1,637,000)
011304 - A012	Allowances		7,208,000	7,208,000	7,808,000
011304 - A012-1	Regular Allowances		(5,598,000)	(5,598,000)	(5,998,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,610,000)	(1,610,000)	(1,810,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>5,781,000</b>	<b>5,781,000</b>	<b>6,071,000</b>
011304 - A032	Communications		715,000	715,000	715,000
011304 - A033	Utilities		580,000	580,000	630,000
011304 - A034	Occupancy Costs		2,800,000	2,800,000	3,000,000
011304 - A036	Motor Vehicles		40,000	40,000	50,000
011304 - A038	Travel & Transportation		820,000	820,000	835,000
011304 - A039	General		826,000	826,000	841,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011304 - A063	Entertainment and Gifts		20,000	20,000	20,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>341,000</b>	<b>341,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		110,000	110,000	5,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		30,000	30,000	1,000
011304 - A097	Purchase of Furniture & Fixture		200,000	200,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>165,000</b>	<b>165,000</b>	<b>215,000</b>
011304 - A130	Transport		50,000	50,000	80,000
011304 - A131	Machinery and Equipment		40,000	40,000	50,000
011304 - A132	Furniture and Fixture		25,000	25,000	35,000
011304 - A133	Buildings and Structure		30,000	30,000	30,000
011304 - A137	Computer Equipment		20,000	20,000	20,000
<b>Total -</b>	<b>Information Section in the Embassy of</b>		<b>15,548,000</b>	<b>15,548,000</b>	<b>16,155,000</b>
	<b>Pakistan, China at Beijing</b>				

**HQ0821 INFORMATION SECTION IN THE EMBASSY OF**  
**PAKISTAN, IRAN AT TEHRAN :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>6,949,000</b>	<b>6,949,000</b>	<b>8,075,000</b>
011304 - A011	Pay	5 5	2,229,000	2,229,000	2,395,000
011304 - A011-1	Pay of Officers	(1) (1)	(394,000)	(394,000)	(500,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,835,000)	(1,835,000)	(1,895,000)
011304 - A012	Allowances		4,720,000	4,720,000	5,680,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011304 - A012-1			Regular Allowances	(4,300,000)	(4,300,000)	(4,940,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(420,000)	(420,000)	(740,000)
<b>011304 - A03</b>			<b>Operating Expenses</b>	<b>3,205,000</b>	<b>3,205,000</b>	<b>3,660,000</b>
011304 - A032			Communications	350,000	350,000	430,000
011304 - A033			Utilities	128,000	128,000	168,000
011304 - A034			Occupancy Costs	1,957,000	1,957,000	1,957,000
011304 - A036			Motor Vehicles	72,000	72,000	72,000
011304 - A038			Travel & Transportation	311,000	311,000	451,000
011304 - A039			General	387,000	387,000	582,000
<b>011304 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041			Pension	1,000	1,000	1,000
<b>011304 - A06</b>			<b>Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>
011304 - A063			Entertainment and Gifts	20,000	20,000	50,000
<b>011304 - A09</b>			<b>Physical Assets</b>	<b>3,055,000</b>	<b>3,055,000</b>	<b>8,000</b>
011304 - A092			Computer Equipment	15,000	15,000	5,000
011304 - A095			Purchase of Transport	3,000,000	3,000,000	1,000
011304 - A096			Purchase of Plant & Machinery	20,000	20,000	1,000
011304 - A097			Purchase of Furniture & Fixture	20,000	20,000	1,000
<b>011304 - A13</b>			<b>Repairs and Maintenance</b>	<b>72,000</b>	<b>72,000</b>	<b>230,000</b>
011304 - A130			Transport	20,000	20,000	70,000
011304 - A131			Machinery and Equipment	20,000	20,000	70,000
011304 - A132			Furniture and Fixture	20,000	20,000	40,000
011304 - A133			Buildings and Structure	10,000	10,000	30,000
011304 - A137			Computer Equipment	2,000	2,000	20,000
<b>Total -</b>			<b>Information Section in the Embassy of Pakistan, Iran at Tehran</b>	<b>13,302,000</b>	<b>13,302,000</b>	<b>12,024,000</b>

**HQ0822 INFORMATION SECTION IN THE EMBASSY OF  
PAKISTAN, JAPAN AT TOKYO :**

<b>011304 - A01</b>			<b>Employees Related Expenses</b>	<b>18,093,000</b>	<b>18,093,000</b>	<b>18,633,000</b>
011304 - A011		4	Pay	6,863,000	6,863,000	6,863,000
011304 - A011-1		(1)	Pay of Officers	(413,000)	(413,000)	(413,000)
011304 - A011-2		(3)	Pay of Other Staff	(6,450,000)	(6,450,000)	(6,450,000)
011304 - A012			Allowances	11,230,000	11,230,000	11,770,000
011304 - A012-1			Regular Allowances	(8,557,000)	(8,557,000)	(8,797,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(2,673,000)	(2,673,000)	(2,973,000)
<b>011304 - A03</b>			<b>Operating Expenses</b>	<b>3,593,000</b>	<b>3,593,000</b>	<b>3,593,000</b>
011304 - A032			Communications	1,002,000	1,002,000	1,002,000
011304 - A033			Utilities	764,000	764,000	764,000
011304 - A034			Occupancy Costs	1,000	1,000	1,000
011304 - A036			Motor Vehicles	137,000	137,000	137,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011304 - A038			Travel & Transportation	1,045,000	1,045,000	1,045,000
011304 - A039			General	644,000	644,000	644,000
<b>011304 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041			Pension	1,000	1,000	1,000
<b>011304 - A06</b>			<b>Transfers</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011304 - A063			Entertainment and Gifts	60,000	60,000	60,000
<b>011304 - A09</b>			<b>Physical Assets</b>	<b>216,000</b>	<b>216,000</b>	<b>8,000</b>
011304 - A092			Computer Equipment	115,000	115,000	5,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	40,000	40,000	1,000
011304 - A097			Purchase of Furniture & Fixture	60,000	60,000	1,000
<b>011304 - A13</b>			<b>Repairs and Maintenance</b>	<b>842,000</b>	<b>842,000</b>	<b>843,000</b>
011304 - A130			Transport	200,000	200,000	200,000
011304 - A131			Machinery and Equipment	40,000	40,000	40,000
011304 - A132			Furniture and Fixture	40,000	40,000	41,000
011304 - A133			Buildings and Structure	552,000	552,000	552,000
011304 - A137			Computer Equipment	10,000	10,000	10,000
<b>Total -</b>			<b>Information Section in the Embassy of Pakistan, Japan at Tokyo</b>	<b>22,805,000</b>	<b>22,805,000</b>	<b>23,138,000</b>

**HQ0823 INFORMATION SECTION IN THE EMBASSY OF  
PAKISTAN, AT WASHINGTON :**

<b>011304 - A01</b>			<b>Employees Related Expenses</b>	<b>18,645,000</b>	<b>18,645,000</b>	<b>19,045,000</b>
011304 - A011	7	7	Pay	5,113,000	5,113,000	5,113,000
011304 - A011-1	(2)	(2)	Pay of Officers	(878,000)	(878,000)	(878,000)
011304 - A011-2	(5)	(5)	Pay of Other Staff	(4,235,000)	(4,235,000)	(4,235,000)
011304 - A012			Allowances	13,532,000	13,532,000	13,932,000
011304 - A012-1			Regular Allowances	(9,131,000)	(9,131,000)	(9,231,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(4,401,000)	(4,401,000)	(4,701,000)
<b>011304 - A03</b>			<b>Operating Expenses</b>	<b>10,454,000</b>	<b>10,454,000</b>	<b>10,454,000</b>
011304 - A032			Communications	1,120,000	1,120,000	1,120,000
011304 - A033			Utilities	695,000	695,000	695,000
011304 - A034			Occupancy Costs	7,000,000	7,000,000	7,000,000
011304 - A036			Motor Vehicles	131,000	131,000	131,000
011304 - A038			Travel & Transportation	471,000	471,000	471,000
011304 - A039			General	1,037,000	1,037,000	1,037,000
<b>011304 - A06</b>			<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>21,000</b>
011304 - A063			Entertainment and Gifts	1,000	1,000	21,000
<b>011304 - A09</b>			<b>Physical Assets</b>	<b>231,000</b>	<b>231,000</b>	<b>8,000</b>
011304 - A092			Computer Equipment	110,000	110,000	5,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		60,000	60,000	1,000
011304 - A097	Purchase of Furniture & Fixture		60,000	60,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>424,000</b>	<b>424,000</b>	<b>424,000</b>
011304 - A130	Transport		200,000	200,000	200,000
011304 - A131	Machinery and Equipment		60,000	60,000	60,000
011304 - A132	Furniture and Fixture		50,000	50,000	50,000
011304 - A133	Buildings and Structure		100,000	100,000	100,000
011304 - A137	Computer Equipment		14,000	14,000	14,000
<b>Total -</b>	<b>Information Section in the Embassy of Pakistan, at Washington</b>		<b>29,755,000</b>	<b>29,755,000</b>	<b>29,952,000</b>
<b>HQ0824 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE :</b>					
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>15,576,000</b>	<b>15,576,000</b>	<b>31,000,000</b>
011304 - A038	Travel & Transportation		15,576,000	15,576,000	31,000,000
<b>Total -</b>	<b>Expenditure on Transfer and Home Leave Passage and Children Passage</b>		<b>15,576,000</b>	<b>15,576,000</b>	<b>31,000,000</b>
<b>HQ0825 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD :</b>					
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,400,000</b>	<b>2,400,000</b>	<b>2,484,000</b>
011304 - A041	Pension		2,400,000	2,400,000	2,484,000
<b>Total -</b>	<b>Expenditure on Gratuities to the Local Employees Abroad</b>		<b>2,400,000</b>	<b>2,400,000</b>	<b>2,484,000</b>
<b>HQ0826 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, JEDDAH :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>9,867,000</b>	<b>9,867,000</b>	<b>10,217,000</b>
011304 - A011	Pay	5 5	2,961,000	2,961,000	2,961,000
011304 - A011-1	Pay of Officers	(1) (1)	(492,000)	(492,000)	(492,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,469,000)	(2,469,000)	(2,469,000)
011304 - A012	Allowances		6,906,000	6,906,000	7,256,000
011304 - A012-1	Regular Allowances		(6,036,000)	(6,036,000)	(6,236,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(870,000)	(870,000)	(1,020,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>4,632,000</b>	<b>4,632,000</b>	<b>4,977,000</b>
011304 - A032	Communications		630,000	630,000	670,000
011304 - A033	Utilities		240,000	240,000	240,000
011304 - A034	Occupancy Costs		2,900,000	2,900,000	2,900,000
011304 - A036	Motor Vehicles		35,000	35,000	35,000
011304 - A038	Travel & Transportation		465,000	465,000	595,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A039	General		362,000	362,000	537,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
011304 - A063	Entertainment and Gifts		1,000	1,000	20,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>251,000</b>	<b>251,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		20,000	20,000	5,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		50,000	50,000	1,000
011304 - A097	Purchase of Furniture & Fixture		180,000	180,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>285,000</b>	<b>285,000</b>	<b>345,000</b>
011304 - A130	Transport		150,000	150,000	150,000
011304 - A131	Machinery and Equipment		30,000	30,000	50,000
011304 - A132	Furniture and Fixture		30,000	30,000	60,000
011304 - A133	Buildings and Structure		55,000	55,000	55,000
011304 - A137	Computer Equipment		20,000	20,000	30,000
<b>Total -</b>	<b>Information Section in the Embassy of</b>				
	<b>Pakistan, Jeddah</b>		<b>15,037,000</b>	<b>15,037,000</b>	<b>15,568,000</b>

## HQ0827 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, MASCOW :

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>8,660,000</b>	<b>8,660,000</b>	<b>9,210,000</b>
011304 - A011	Pay	4 4	2,660,000	2,660,000	2,660,000
011304 - A011-1	Pay of Officers	(1) (1)	(450,000)	(450,000)	(450,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(2,210,000)	(2,210,000)	(2,210,000)
011304 - A012	Allowances		6,000,000	6,000,000	6,550,000
011304 - A012-1	Regular Allowances		(4,950,000)	(4,950,000)	(5,400,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,050,000)	(1,050,000)	(1,150,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>8,147,000</b>	<b>8,147,000</b>	<b>8,442,000</b>
011304 - A032	Communications		393,000	393,000	490,000
011304 - A033	Utilities		215,000	215,000	215,000
011304 - A034	Occupancy Costs		6,800,000	6,800,000	6,800,000
011304 - A036	Motor Vehicles		10,000	10,000	10,000
011304 - A038	Travel & Transportation		340,000	340,000	410,000
011304 - A039	General		389,000	389,000	517,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>171,000</b>	<b>171,000</b>	<b>8,000</b>

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011304 - A092			Computer Equipment	30,000	30,000	5,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	70,000	70,000	1,000
011304 - A097			Purchase of Furniture & Fixture	70,000	70,000	1,000
<b>011304 - A13</b>			<b>Repairs and Maintenance</b>	<b>320,000</b>	<b>320,000</b>	<b>385,000</b>
011304 - A130			Transport	120,000	120,000	150,000
011304 - A131			Machinery and Equipment	60,000	60,000	80,000
011304 - A132			Furniture and Fixture	60,000	60,000	75,000
011304 - A133			Buildings and Structure	50,000	50,000	50,000
011304 - A137			Computer Equipment	30,000	30,000	30,000
<b>Total -</b>			<b>Information Section in the Embassy of</b>			
			<b>Pakistan, Mascow</b>	<b>17,300,000</b>	<b>17,300,000</b>	<b>18,047,000</b>
<b>HQ2605 INFORMATION SECTION IN THE EMBASSY</b>						
<b>OF PAKISTAN, KABUL :</b>						
<b>011304 - A01</b>			<b>Employees Related Expenses</b>	<b>7,663,000</b>	<b>7,663,000</b>	<b>8,018,000</b>
011304 - A011	4	4	Pay	871,000	871,000	871,000
011304 - A011-1	(1)	(1)	Pay of Officers	(406,000)	(406,000)	(406,000)
011304 - A011-2	(3)	(3)	Pay of Other Staff	(465,000)	(465,000)	(465,000)
011304 - A012			Allowances	6,792,000	6,792,000	7,147,000
011304 - A012-1			Regular Allowances	(6,096,000)	(6,096,000)	(6,296,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(696,000)	(696,000)	(851,000)
<b>011304 - A03</b>			<b>Operating Expenses</b>	<b>7,786,000</b>	<b>7,786,000</b>	<b>10,146,000</b>
011304 - A032			Communications	260,000	260,000	325,000
011304 - A033			Utilities	430,000	430,000	430,000
011304 - A034			Occupancy Costs	6,465,000	6,465,000	8,465,000
011304 - A036			Motor Vehicles	10,000	10,000	10,000
011304 - A038			Travel & Transportation	320,000	320,000	420,000
011304 - A039			General	301,000	301,000	496,000
<b>011304 - A06</b>			<b>Transfers</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
011304 - A063			Entertainment & Gifts	15,000	15,000	20,000
<b>011304 - A09</b>			<b>Physical Assets</b>	<b>106,000</b>	<b>106,000</b>	<b>8,000</b>
011304 - A092			Computer Equipment	40,000	40,000	5,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	35,000	35,000	1,000
011304 - A097			Purchase of Furniture & Fixture	30,000	30,000	1,000
<b>011304 - A13</b>			<b>Repairs and Maintenance</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
011304 - A130			Transport	30,000	30,000	70,000
011304 - A131			Machinery and Equipment	30,000	30,000	60,000
011304 - A132			Furniture and Fixture	20,000	20,000	30,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A133			10,000	10,000	20,000
011304 - A137			10,000	10,000	20,000
<b>Total - Information Section in the Embassy of Pakistan, Kabul</b>			<b>15,670,000</b>	<b>15,670,000</b>	<b>18,392,000</b>

**HQ3306 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS :**

<b>011304 - A01 Employees Related Expenses</b>			<b>10,843,000</b>	<b>10,843,000</b>	<b>15,663,000</b>	
011304 - A011	Pay	5	5	1,800,000	1,800,000	3,937,000
011304 - A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(1,000,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,300,000)	(1,300,000)	(2,937,000)
011304 - A012	Allowances			9,043,000	9,043,000	11,726,000
011304 - A012-1	Regular Allowances			(4,036,000)	(4,036,000)	(5,019,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(5,007,000)	(5,007,000)	(6,707,000)
<b>011304 - A03 Operating Expenses</b>			<b>9,564,000</b>	<b>9,564,000</b>	<b>11,205,000</b>	
011304 - A032	Communications			600,000	600,000	600,000
011304 - A033	Utilities			353,000	353,000	353,000
011304 - A034	Occupancy Costs			7,501,000	7,501,000	9,001,000
011304 - A036	Motor Vehicles			67,000	67,000	67,000
011304 - A038	Travel & Transportation			382,000	382,000	382,000
011304 - A039	General			661,000	661,000	802,000
<b>011304 - A06 Transfers</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	
011304 - A063	Entertainment & Gifts			55,000	55,000	55,000
<b>011304 - A09 Physical Assets</b>			<b>194,000</b>	<b>194,000</b>	<b>8,000</b>	
011304 - A092	Computer Equipment			23,000	23,000	5,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
011304 - A097	Purchase of Furniture & Fixture			70,000	70,000	1,000
<b>011304 - A13 Repairs and Maintenance</b>			<b>199,000</b>	<b>199,000</b>	<b>270,000</b>	
011304 - A130	Transport			60,000	60,000	80,000
011304 - A131	Machinery and Equipment			40,000	40,000	60,000
011304 - A132	Furniture and Fixture			35,000	35,000	50,000
011304 - A133	Buildings and Structure			32,000	32,000	40,000
011304 - A137	Computer Equipment			32,000	32,000	40,000
<b>Total - Information Section in the Embassy of Pakistan, Brussels</b>			<b>20,855,000</b>	<b>20,855,000</b>	<b>27,201,000</b>	

**HQ3308 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN, SINGAPORE :**

<b>011304 - A01 Employees Related Expenses</b>			<b>8,021,000</b>	<b>8,021,000</b>	<b>8,418,000</b>
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## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011304 - A011	Pay	5	5	2,316,000	2,316,000	2,316,000
011304 - A011-1	Pay of Officers	(1)	(1)	(486,000)	(486,000)	(486,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,830,000)	(1,830,000)	(1,830,000)
011304 - A012	Allowances			5,705,000	5,705,000	6,102,000
011304 - A012-1	Regular Allowances			(4,103,000)	(4,103,000)	(4,300,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,602,000)	(1,602,000)	(1,802,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>11,584,000</b>	<b>11,584,000</b>	<b>11,804,000</b>
011304 - A032	Communications			480,000	480,000	570,000
011304 - A033	Utilities			161,000	161,000	161,000
011304 - A034	Occupancy Costs			10,000,000	10,000,000	10,000,000
011304 - A036	Motor Vehicles			35,000	35,000	35,000
011304 - A038	Travel & Transportation			501,000	501,000	501,000
011304 - A039	General			407,000	407,000	537,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension			1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011304 - A09</b>	<b>Physical Assets</b>			<b>2,792,000</b>	<b>2,792,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment			80,000	80,000	5,000
011304 - A095	Purchase of Transport			2,582,000	2,582,000	1,000
011304 - A096	Purchase of Plant & Machinery			60,000	60,000	1,000
011304 - A097	Purchase of Furniture & Fixture			70,000	70,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>			<b>148,000</b>	<b>148,000</b>	<b>210,000</b>
011304 - A130	Transport			20,000	20,000	50,000
011304 - A131	Machinery and Equipment			30,000	30,000	40,000
011304 - A132	Furniture and Fixture			40,000	40,000	50,000
011304 - A133	Buildings and Structure			25,000	25,000	30,000
011304 - A137	Computer Equipment			33,000	33,000	40,000
<b>Total -</b>	<b>Information Section in the Consulate General of Pakistan, Singapore</b>			<b>22,547,000</b>	<b>22,547,000</b>	<b>20,442,000</b>

**HQ3337 INFORMATION SECTION IN THE HIGH COMMISSION FOR PAKISTAN, KUALA LUMPUR :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>7,921,000</b>	<b>7,921,000</b>	<b>8,277,000</b>
011304 - A011	Pay	5	5	2,027,000	2,027,000	2,027,000
011304 - A011-1	Pay of Officers	(1)	(1)	(350,000)	(350,000)	(350,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,677,000)	(1,677,000)	(1,677,000)
011304 - A012	Allowances			5,894,000	5,894,000	6,250,000
011304 - A012-1	Regular Allowances			(4,693,000)	(4,693,000)	(4,900,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,201,000)	(1,201,000)	(1,350,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>4,123,000</b>	<b>4,123,000</b>	<b>4,537,000</b>

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A032			320,000	320,000	445,000
011304 - A033			171,000	171,000	230,000
011304 - A034			2,943,000	2,943,000	2,943,000
011304 - A036			43,000	43,000	43,000
011304 - A038			227,000	227,000	327,000
011304 - A039			419,000	419,000	549,000
<b>011304 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041			1,000	1,000	1,000
<b>011304 - A06</b>			<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
011304 - A063			1,000	1,000	20,000
<b>011304 - A09</b>			<b>191,000</b>	<b>191,000</b>	<b>8,000</b>
011304 - A092			50,000	50,000	5,000
011304 - A095			1,000	1,000	1,000
011304 - A096			60,000	60,000	1,000
011304 - A097			80,000	80,000	1,000
<b>011304 - A13</b>			<b>140,000</b>	<b>140,000</b>	<b>210,000</b>
011304 - A130			40,000	40,000	70,000
011304 - A131			30,000	30,000	50,000
011304 - A132			30,000	30,000	40,000
011304 - A133			20,000	20,000	30,000
011304 - A137			20,000	20,000	20,000
<b>Total -</b>					
<b>Information Section in the High Commission</b>					
<b>for Pakistan, Kuala Lumpur</b>			<b>12,377,000</b>	<b>12,377,000</b>	<b>13,053,000</b>

## HQ3352 INFORMATION SECTION IN THE PAKISTAN

## HIGH COMMISSION, OTTAWA :

<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>11,293,000</b>	<b>16,414,000</b>	<b>14,001,000</b>
011304 - A011	Pay	5	5	3,690,000	3,690,000	3,690,000
011304 - A011-1	Pay of Officers	(1)	(1)	(450,000)	(450,000)	(450,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,240,000)	(3,240,000)	(3,240,000)
011304 - A012	Allowances			7,603,000	12,724,000	10,311,000
011304 - A012-1	Regular Allowances			(6,330,000)	(6,330,000)	(6,430,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,273,000)	(6,394,000)	(3,881,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>8,768,000</b>	<b>8,768,000</b>	<b>12,228,000</b>
011304 - A032	Communications			855,000	855,000	1,025,000
011304 - A033	Utilities			280,000	280,000	330,000
011304 - A034	Occupancy Costs			6,201,000	6,201,000	9,201,000
011304 - A038	Travel & Transportation			691,000	691,000	691,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A039	General		741,000	741,000	981,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
011304 - A041	Pension				1,000
<b>011304 - A06</b>	<b>Transfers</b>				<b>99,000</b>
011304 - A063	Entertainment & Gifts				99,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>270,000</b>	<b>270,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		100,000	100,000	5,000
011304 - A095	Purchase of Transport		5,000	5,000	1,000
011304 - A096	Purchase of Plant & Machinery		65,000	65,000	1,000
011304 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>172,000</b>	<b>172,000</b>	<b>310,000</b>
011304 - A130	Transport		80,000	80,000	100,000
011304 - A131	Machinery and Equipment		30,000	30,000	80,000
011304 - A132	Furniture and Fixture		50,000	50,000	80,000
011304 - A133	Buildings and Structure		2,000	2,000	30,000
011304 - A137	Computer Equipment		10,000	10,000	20,000
<b>Total -</b>	<b>Information Section in the Pakistan</b>				
	<b>High Commission, Ottawa</b>		<b>20,503,000</b>	<b>25,624,000</b>	<b>26,647,000</b>

## HQ3363 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, PAREP KUWAIT :

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>9,198,000</b>	<b>9,198,000</b>	<b>9,957,000</b>
011304 - A011	Pay	5	5	2,926,000	2,926,000
011304 - A011-1	Pay of Officers	(1)	(1)	(231,000)	(231,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(2,695,000)	(2,695,000)
011304 - A012	Allowances			6,272,000	7,031,000
011304 - A012-1	Regular Allowances			(4,791,000)	(5,350,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,481,000)	(1,681,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>6,136,000</b>	<b>6,136,000</b>	<b>6,407,000</b>
011304 - A032	Communications		590,000	590,000	670,000
011304 - A033	Utilities		200,000	200,000	250,000
011304 - A034	Occupancy Costs		4,349,000	4,349,000	4,326,000
011304 - A036	Motor Vehicles		25,000	25,000	25,000
011304 - A038	Travel & Transportation		505,000	505,000	505,000
011304 - A039	General		467,000	467,000	631,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>96,000</b>	<b>96,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		50,000	50,000	5,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		25,000	25,000	1,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011304 - A097			Purchase of Furniture & Fixture	20,000	20,000	1,000
<b>011304 - A13</b>			<b>Repairs and Maintenance</b>	<b>75,000</b>	<b>75,000</b>	<b>135,000</b>
011304 - A130			Transport	25,000	25,000	40,000
011304 - A131			Machinery and Equipment	15,000	15,000	30,000
011304 - A132			Furniture and Fixture	15,000	15,000	25,000
011304 - A133			Buildings and Structure	10,000	10,000	20,000
011304 - A137			Computer Equipment	10,000	10,000	20,000
<b>Total -</b>	<b>Information Section in the Embassy of</b>					
	<b>Pakistan, Pared Kuwait</b>			<b>15,505,000</b>	<b>15,505,000</b>	<b>16,507,000</b>

**HQ3364 INFORMATION SECTION IN THE HIGH COMMISSION  
OF PAKISTAN, JAKARTA :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>7,544,000</b>	<b>7,544,000</b>	<b>10,533,000</b>
011304 - A011	Pay	4	4	1,420,000	1,420,000	1,880,000
011304 - A011-1	Pay of Officers	(1)	(1)	(430,000)	(430,000)	(700,000)
011304 - A011-2	Pay of Other Staff	(3)	(3)	(990,000)	(990,000)	(1,180,000)
011304 - A012	Allowances			6,124,000	6,124,000	8,653,000
011304 - A012-1	Regular Allowances			(3,995,000)	(3,995,000)	(6,324,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(2,129,000)	(2,129,000)	(2,329,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>4,699,000</b>	<b>4,699,000</b>	<b>5,044,000</b>
011304 - A032	Communications			410,000	410,000	490,000
011304 - A033	Utilities			335,000	335,000	400,000
011304 - A034	Occupancy Costs			3,002,000	3,002,000	3,002,000
011304 - A036	Motor Vehicles			37,000	37,000	37,000
011304 - A038	Travel & Transportation			360,000	360,000	430,000
011304 - A039	General			555,000	555,000	685,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension			1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
011304 - A063	Entertainment and Gifts			35,000	35,000	35,000
<b>011304 - A09</b>	<b>Physical Assets</b>			<b>204,000</b>	<b>204,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment			48,000	48,000	5,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			70,000	70,000	1,000

## NO. 057-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.</b>				
011304 - A097	Purchase of Furniture & Fixture	85,000	85,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>	<b>114,000</b>	<b>114,000</b>	<b>158,000</b>
011304 - A130	Transport	30,000	30,000	50,000
011304 - A131	Machinery and Equipment	25,000	25,000	40,000
011304 - A132	Furniture and Fixture	25,000	25,000	25,000
011304 - A133	Buildings and Structure	23,000	23,000	23,000
011304 - A137	Computer Equipment	11,000	11,000	20,000
<b>Total -</b>	<b>Information Section in the High Commission of Pakistan, Jakarta</b>	<b>12,597,000</b>	<b>12,597,000</b>	<b>15,779,000</b>
011304	Total - Information Services Abroad	456,031,000	461,152,000	513,132,000
0113	Total-External Affairs	456,031,000	461,152,000	513,132,000
011	Total - Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	456,031,000	461,152,000	513,132,000
01	Total - General Public Service	456,031,000	461,152,000	513,132,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>456,031,000</b>	<b>461,152,000</b>	<b>513,132,000</b>
	<b>TOTAL - DEMAND</b>	<b>456,031,000</b>	<b>461,152,000</b>	<b>513,132,000</b>

**NO 058- OTHER EXPENDITURE OF INFORMATION AND  
BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 058  
(FC21Y14)**

**OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

**Voted Rs. 4,183,650,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
047	Other Industries	39,690,000		
082	Cultural Services	199,804,000	79,201,000	
083	Broadcasting and Publishing	2,733,347,000	3,449,067,000	4,183,650,000
	<b>Total</b>	<b>2,972,841,000</b>	<b>3,528,268,000</b>	<b>4,183,650,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A03	Operating Expenses	269,680,000	660,400,000	379,650,000
A05	Grants, Subsidies and Write off Loans	2,703,161,000	2,867,868,000	3,804,000,000
	<b>Total</b>	<b>2,972,841,000</b>	<b>3,528,268,000</b>	<b>4,183,650,000</b>

**NO 058-FC21Y14 OTHER EXPENDITURE OF INFORMATION  
AND BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

III.-DETAILS are as follows

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>047 OTHER INDUSTRIES</b>			
<b>0472 OTHER INDUSTRIES</b>			
<b>047202 TOURISM</b>			
<b>ID5608 GRANTS TO PAKISTAN TOURISM DEVELOPMENT CORPORATION FOR MAINTENANCE OF TIC'S :</b>			
<b>047202 - A05 Grants, Subsidies and Write off Loans</b>	<b>39,690,000</b>		
047202 - A052 Grants-Domestic	39,690,000		
<b>Total - Grants to Pakistan Tourism Development Corporation for Maintenance of TIC's</b>	<b>39,690,000</b>		
047202 Total-Tourism	39,690,000		
0472 Total-Other Industries	39,690,000		
047 Total-Other Industries	39,690,000		
04 Total-Economic Affairs	39,690,000		
<b>08 RECREATION, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>ID5609 NATIONAL INSTITUTE OF FOLK &amp; TRADITIONAL HERITAGE (LOK VIRSA) :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>60,000,000</b>	<b>24,000,000</b>	
082105 - A052 Grants-Domestic	60,000,000	24,000,000	
<b>Total - National Institute of Folk &amp; Traditional Heritage (Lok Virsa)</b>	<b>60,000,000</b>	<b>24,000,000</b>	
<b>ID5610 PAKISTAN NATIONAL COUNCIL OF THE ARTS, ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>136,404,000</b>	<b>54,561,000</b>	

**NO 058-FC21Y14 OTHER EXPENDITURE OF INFORMATION  
AND BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
082105 - A052 Grants-Domestic	136,404,000	54,561,000	
<b>Total - Pakistan National Council of the Arts Islamabad</b>	<b>136,404,000</b>	<b>54,561,000</b>	
<b>ID5611 REPERTORY THEATER :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>300,000</b>	<b>60,000</b>	
082105 - A052 Grants-Domestic	300,000	60,000	
<b>Total - Repertory Theater</b>	<b>300,000</b>	<b>60,000</b>	
<b>ID5612 NATIONAL PUPPET THEATER :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>80,000</b>	
082105 - A052 Grants-Domestic	400,000	80,000	
<b>Total - National Puppet Theater</b>	<b>400,000</b>	<b>80,000</b>	
<b>ID5613 SHAKIR ALI MUSEUM, LAHORE :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>40,000</b>	
082105 - A052 Grants-Domestic	200,000	40,000	
<b>Total - Shakir Ali Museum Lahore</b>	<b>200,000</b>	<b>40,000</b>	
<b>ID5614 ARTS COUNCIL OF PAKISTAN CULTURAL BODIES :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>		
082105 - A052 Grants-Domestic	200,000		
<b>Total - Arts Council of Pakistan Cultural Bodies</b>	<b>200,000</b>		
<b>ID5615 CHILDREN ART WORKSHOP, ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>40,000</b>	
082105 - A052 Grants-Domestic	200,000	40,000	
<b>Total - Children Art Workshop, Islamabad</b>	<b>200,000</b>	<b>40,000</b>	



**NO 058-FC21Y14 OTHER EXPENDITURE OF INFORMATION  
AND BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID5616 NATIONAL PERFORMING ART GROUP, KARACHI :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,100,000</b>	<b>420,000</b>	
082105 - A052 Grants-Domestic	2,100,000	420,000	
<b>Total - National Performing Art Group, Karachi</b>	<b>2,100,000</b>	<b>420,000</b>	
082105 Total-Promotion of Cultural Activities	199,804,000	79,201,000	
0821 Total-Cultural Services	199,804,000	79,201,000	
082 Total-Cultural Services	199,804,000	79,201,000	
<b>083 BROADCASTING AND PUBLISHING :</b>			
<b>0831 BROADCASTING AND PUBLISHING :</b>			
<b>083101 GRANTS FOR BROADCASTING AND PUBLISHING :</b>			
<b>ID1360 PAKISTAN BROADCASTING CORPORATION :</b>			
<b>083101 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,101,000,000</b>	<b>2,401,000,000</b>	<b>3,400,000,000</b>
083101 - A052 Grants-Domestic	2,101,000,000	2,401,000,000	3,400,000,000
<b>Total-Pakistan Broadcasting Corporation</b>	<b>2,101,000,000</b>	<b>2,401,000,000</b>	<b>3,400,000,000</b>
<b>ID3828 PRESS COUNCIL OF PAKISTAN</b>			
<b>083101 - A05 Grants, Subsidies and Write off Loans</b>	<b>10,000,000</b>	<b>35,000,000</b>	<b>23,000,000</b>
083101 - A052 Grants-Domestic	10,000,000	35,000,000	23,000,000
<b>Total - Press Council of Pakistan</b>	<b>10,000,000</b>	<b>35,000,000</b>	<b>23,000,000</b>
083101 Total-Grants for Broadcasting and Publishing	2,111,000,000	2,436,000,000	3,423,000,000
<b>083120 OTHERS :</b>			
<b>083120 - A03 Operating Expenses</b>	<b>269,680,000</b>	<b>660,400,000</b>	<b>379,650,000</b>
083120 - A039 General	269,680,000	660,400,000	379,650,000
ID1357 Special Publicity Fund	84,570,000	143,570,000	100,000,000
ID1358 Secret Service Expenditure	10,000,000	10,000,000	12,000,000

**NO 058-FC21Y14 OTHER EXPENDITURE OF INFORMATION  
AND BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd</b>			
ID1359 Pakistan Institute of National Affairs (PINA) Islamabad	1,200,000	1,200,000	1,200,000
ID1361 Internews	1,100,000	1,100,000	2,400,000
ID1363 Institute of Regional Studies (IRS)	28,890,000	28,890,000	31,000,000
ID1376 News Network International (NNI)	2,400,000	2,400,000	3,000,000
ID1377 To International Islamic News Agency (I.I.N.A)	150,000	150,000	150,000
ID1378 To Associated Press of Pakistan	250,000	250,000	250,000
ID1379 To United Press of Pakistan	120,000	120,000	250,000
ID1380 To Pakistan Press International	1,800,000	1,800,000	2,000,000
ID1383 Asian News Network (ANN) Islamabad	2,400,000	2,400,000	2,400,000
ID2100 Online	2,400,000	2,400,000	3,000,000
ID3088 To SANA	2,200,000	880,000	
ID3089 To INP	2,200,000	440,000	
ID5637 Reimbursement of Recurring Expenses to PTVC	130,000,000	374,800,000	130,000,000
ID6265 Operational Expenditure of PTV Multan Center		90,000,000	90,000,000
ID6325 Right to Information			2,000,000
<b>Total</b>	<b>269,680,000</b>	<b>660,400,000</b>	<b>379,650,000</b>
<b>ID1369 ASSOCIATED PRESS OF PAKISTAN CORPORATION :</b>			
<b>083120 - A05 Grants, Subsidies and Write off Loans</b>	<b>352,667,000</b>	<b>352,667,000</b>	<b>381,000,000</b>
083120 - A052 Grants-Domestic	352,667,000	352,667,000	381,000,000
<b>Total - Associated Press of Pakistan Corporation</b>	<b>352,667,000</b>	<b>352,667,000</b>	<b>381,000,000</b>
083120 Total-Others	622,347,000	1,013,067,000	760,650,000
0831 Total-Broadcasting and Publishing	2,733,347,000	3,449,067,000	4,183,650,000
083 Total-Broadcasting, and Publishing	2,733,347,000	3,449,067,000	4,183,650,000
08 Total-Recreation, Culture and Religion	2,933,151,000	3,528,268,000	4,183,650,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>2,972,841,000</b>	<b>3,528,268,000</b>	<b>4,183,650,000</b>
<b>TOTAL-DEMAND</b>	<b>2,972,841,000</b>	<b>3,528,268,000</b>	<b>4,183,650,000</b>

**SECTION XVI****MINISTRY OF INFORMATION TECHNOLOGY****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Information  
Technology****Current Expenditure on Revenue Account****59. Information Technology and Telecommunications  
Division****2,649,056****Total -****2,649,056**

**No.059- INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 059  
(FC21J07)**

**INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

**Voted Rs. 2,649,056,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
016 Basic Research	4,003,000	4,003,000	5,000,000
019 General Public Services not elsewhere defined	735,958,000	733,783,000	776,000,000
045 Construction and Transport	49,070,000	49,070,000	50,000,000
046 Communications	1,750,000,000	1,750,000,000	1,818,056,000
<b>Total</b>	<b>2,539,031,000</b>	<b>2,536,856,000</b>	<b>2,649,056,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>103,052,000</b>	<b>103,052,000</b>	<b>141,436,000</b>
A011 Pay	52,300,000	52,300,000	82,700,000
A011-1 Pay of Officers	(38,700,000)	(38,700,000)	(55,428,000)
A011-2 Pay of Other Staff	(13,600,000)	(13,600,000)	(27,272,000)
A012 Allowances	50,752,000	50,752,000	58,736,000
A012-1 Regular Allowances	(43,172,000)	(43,172,000)	(51,814,000)
A012-2 Other Allowances (Excluding T.A.)	(7,580,000)	(7,580,000)	(6,922,000)
<b>A03 Operating Expenses</b>	<b>1,889,601,000</b>	<b>1,887,501,000</b>	<b>1,939,294,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>140,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>522,510,000</b>	<b>522,810,000</b>	<b>556,501,000</b>
<b>A06 Transfers</b>	<b>825,000</b>	<b>1,105,000</b>	<b>1,199,000</b>
<b>A09 Physical Assets</b>	<b>13,137,000</b>	<b>13,137,000</b>	<b>5,693,000</b>
<b>A13 Repairs and Maintenance</b>	<b>9,906,000</b>	<b>9,251,000</b>	<b>4,793,000</b>
<b>Total</b>	<b>2,539,031,000</b>	<b>2,536,856,000</b>	<b>2,649,056,000</b>

**No.059- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

DETAILS are as follows

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>016</b>	<b>BASIC RESEARCH :</b>					
<b>0161</b>	<b>BASIC RESEARCH :</b>					
<b>016101</b>	<b>ADMINISTRATION :</b>					
<b>ID1891</b>	<b>LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO COMSAT (IINIT) :</b>					
<b>016101</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,003,000</b>	<b>3,003,000</b>	<b>4,000,000</b>
016101	A052	Grants-Domestic		3,003,000	3,003,000	4,000,000
	<b>Total -</b>	<b>Lump Provision for Payment of Contribution to Comsat (IINIT)</b>		<b>3,003,000</b>	<b>3,003,000</b>	<b>4,000,000</b>
<b>ID1893</b>	<b>ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) :</b>					
<b>016101</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
016101	A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	<b>Total -</b>	<b>Electronic Certification Accreditation Council (ECAC)</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
016101	Total-Administration			4,003,000	4,003,000	5,000,000
0161	Total-Basic Research			4,003,000	4,003,000	5,000,000
016	Total-Basic Research			4,003,000	4,003,000	5,000,000
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :</b>					
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>019102</b>	<b>ADMINISTRATIVE RESEARCH :</b>					
<b>ID1892</b>	<b>IT AND TELECOMMUNICATION DIVISION, (MAIN SECRETARIAT ISLAMABAD) :</b>					
<b>019102 - A01</b>	<b>Employees Related Expenses</b>			<b>63,052,000</b>	<b>63,052,000</b>	<b>74,538,000</b>
019102 - A011	Pay	142	154	33,948,000	33,948,000	41,410,000
019102 - A011-1	Pay of Officers	(34)	(36)	(24,848,000)	(24,848,000)	(25,310,000)
019102 - A011-2	Pay of Other Staff	(108)	(118)	(9,100,000)	(9,100,000)	(16,100,000)
019102 - A012	Allowances			29,104,000	29,104,000	33,128,000

**No.059- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
019102 - A012-1			(23,504,000)	(23,504,000)	(28,108,000)
019102 - A012-2			(5,600,000)	(5,600,000)	(5,020,000)
<b>019102 - A03</b>			<b>96,992,000</b>	<b>94,892,000</b>	<b>97,126,000</b>
019102 - A032			3,120,000	3,020,000	2,200,000
019102 - A033			3,002,000	2,402,000	2,502,000
019102 - A034			29,527,000	29,527,000	32,821,000
019102 - A036			1,000	1,000	1,000
019102 - A038			5,272,000	5,472,000	5,290,000
019102 - A039			56,070,000	54,470,000	54,312,000
<b>019102 - A04</b>					<b>140,000</b>
019102 - A041					140,000
<b>019102 - A05</b>			<b>1,000</b>	<b>301,000</b>	<b>500,000</b>
019102 - A052			1,000	301,000	500,000
<b>019102 - A06</b>			<b>600,000</b>	<b>880,000</b>	<b>1,000,000</b>
019102 - A063			600,000	880,000	1,000,000
<b>019102 - A09</b>			<b>2,678,000</b>	<b>2,678,000</b>	<b>6,000</b>
019102 - A092			377,000	377,000	3,000
019102 - A095			1,000	1,000	1,000
019102 - A096			1,500,000	1,500,000	1,000
019102 - A097			800,000	800,000	1,000
<b>019102 - A13</b>			<b>3,277,000</b>	<b>2,622,000</b>	<b>1,690,000</b>
019102 - A130			1,175,000	940,000	600,000
019102 - A131			600,000	480,000	340,000
019102 - A132			600,000	480,000	300,000
019102 - A133			100,000	80,000	10,000
019102 - A137			802,000	642,000	440,000
<b>Total - IT and Telecommunication Division, (Main Secretariat Islamabad)</b>			<b>166,600,000</b>	<b>164,425,000</b>	<b>175,000,000</b>
<b>ID1894 ELECTRONIC GOVERNMENT DIRECTORATE :</b>					
<b>019102 - A01</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,444,000</b>
019102 - A011	43	43	6,027,000	6,027,000	7,293,000
019102 - A011-1	(24)	(24)	(4,830,000)	(4,830,000)	(6,110,000)
019102 - A011-2	(19)	(19)	(1,197,000)	(1,197,000)	(1,183,000)
019102 - A012			3,973,000	3,973,000	3,151,000
019102 - A012-1			(3,433,000)	(3,433,000)	(2,519,000)

**No.059- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
019102 - A012-2	Other Allowances (Excluding T.A.)		(540,000)	(540,000)	(632,000)
<b>019102 - A03</b>	<b>Operating Expenses</b>		<b>16,954,000</b>	<b>16,954,000</b>	<b>14,401,000</b>
019102 - A032	Communications		6,920,000	6,920,000	6,920,000
019102 - A033	Utilities		1,171,000	1,171,000	1,170,000
019102 - A034	Occupancy Costs		4,052,000	4,052,000	1,410,000
019102 - A036	Motor Vehicles		31,000	31,000	31,000
019102 - A038	Travel & Transportation		2,050,000	2,050,000	2,200,000
019102 - A039	General		2,730,000	2,730,000	2,670,000
<b>019102 - A06</b>	<b>Transfers</b>		<b>174,000</b>	<b>174,000</b>	<b>174,000</b>
019102 - A061	Scholarships		2,000	2,000	2,000
019102 - A063	Entertainment & Gifts		172,000	172,000	172,000
<b>019102 - A09</b>	<b>Physical Assets</b>		<b>3,842,000</b>	<b>3,842,000</b>	<b>3,731,000</b>
019102 - A092	Computer Equipment		2,242,000	2,242,000	2,430,000
019102 - A095	Purchase of Transport		1,000,000	1,000,000	1,000
019102 - A096	Purchase of Plant & Machinery		300,000	300,000	500,000
019102 - A097	Purchase Furniture & Fixture		300,000	300,000	800,000
<b>019102 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>1,250,000</b>
019102 - A130	Transport		300,000	300,000	500,000
019102 - A131	Machinery and Equipment		200,000	200,000	300,000
019102 - A132	Furniture and Fixture		300,000	300,000	100,000
019102 - A133	Buildings and Structure		100,000	100,000	150,000
019102 - A137	Computer Equipment		200,000	200,000	200,000
<b>Total-Electronic Government Directorate</b>			<b>32,070,000</b>	<b>32,070,000</b>	<b>30,000,000</b>
<b>ID1895 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE :</b>					
<b>019102 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
019102 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>Total - Discretionary Grant by the Minister/ Minister of State</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID1897 PAKISTAN COMPUTER BUREAU, ISLAMABAD :</b>					
<b>019102 - A01</b>	<b>Employees Related Expenses</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>56,454,000</b>
019102 - A011	Pay	131 131	12,325,000	12,325,000	33,997,000
019102 - A011-1	Pay of Officers	(62) (62)	(9,022,000)	(9,022,000)	(24,008,000)
019102 - A011-2	Pay of Other Staff	(69) (69)	(3,303,000)	(3,303,000)	(9,989,000)

**No.059- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
019102 - A012 Allowances	17,675,000	17,675,000	22,457,000
019102 - A012-1 Regular Allowances	(16,235,000)	(16,235,000)	(21,187,000)
019102 - A012-2 Other Allowances (Excluding T.A.)	(1,440,000)	(1,440,000)	(1,270,000)
<b>019102 - A03 Operating Expenses</b>	<b>25,655,000</b>	<b>25,655,000</b>	<b>9,711,000</b>
019102 - A032 Communications	3,207,000	3,207,000	1,036,000
019102 - A033 Utilities	3,486,000	3,486,000	1,391,000
019102 - A034 Occupancy Costs	12,726,000	12,726,000	4,610,000
019102 - A038 Travel & Transportation	4,197,000	4,197,000	1,456,000
019102 - A039 General	2,039,000	2,039,000	1,218,000
<b>019102 - A05 Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>	<b>1,000</b>
019102 - A052 Grants-Domestic	3,000	3,000	1,000
<b>019102 - A06 Transfers</b>	<b>51,000</b>	<b>51,000</b>	<b>25,000</b>
019102 - A063 Entertainment & Gifts	51,000	51,000	25,000
<b>019102 - A09 Physical Assets</b>	<b>6,617,000</b>	<b>6,617,000</b>	<b>1,956,000</b>
019102 - A092 Computer Equipment	3,556,000	3,556,000	1,200,000
019102 - A095 Purchase of Transport	2,540,000	2,540,000	1,000
019102 - A096 Purchase of Plant & Machinery	254,000	254,000	600,000
019102 - A097 Purchase of Furniture and Fixture	254,000	254,000	150,000
019102 - A098 Purchase of other Assets	13,000	13,000	5,000
<b>019102 - A13 Repairs and Maintenance</b>	<b>5,529,000</b>	<b>5,529,000</b>	<b>1,853,000</b>
019102 - A130 Transport	1,045,000	1,045,000	400,000
019102 - A131 Machinery and Equipment	1,016,000	1,016,000	200,000
019102 - A132 Furniture and Fixture	127,000	127,000	100,000
019102 - A133 Building and Structures	254,000	254,000	300,000
019102 - A137 Computer Equipment	1,944,000	1,944,000	403,000
019102 - A138 General	1,143,000	1,143,000	450,000
<b>Total - Pakistan Computer Bureau, Islamabad</b>	<b>67,855,000</b>	<b>67,855,000</b>	<b>70,000,000</b>
<b>ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP) :</b>			
<b>019102 - A05 Grants, Subsidies and Write off Loans</b>	<b>468,433,000</b>	<b>468,433,000</b>	<b>500,000,000</b>
019102 - A052 Grants-Domestic	468,433,000	468,433,000	500,000,000
<b>Total - Telephone Industries of Pakistan (TIP)</b>	<b>468,433,000</b>	<b>468,433,000</b>	<b>500,000,000</b>
019102 Total-Administrative Research	735,958,000	733,783,000	776,000,000
0191 Total-General Public Services not elsewhere defined	735,958,000	733,783,000	776,000,000



**No.059- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
019 Total-General Public Services not elsewhere defined	735,958,000	733,783,000	776,000,000
01 Total-General Public Service	739,961,000	737,786,000	781,000,000
<b>04 ECONOMIC AFFAIRS :</b>			
<b>045 CONSTRUCTION AND TRANSPORT :</b>			
<b>0453 WATER TRANSPORT :</b>			
<b>045303 ADMINISTRATION :</b>			
<b>ID0118 PAKISTAN SOFTWARE EXPORT BOARD (PSEB) :</b>			
<b>045303 - A05 Grants, Subsidies and Write off Loans</b>	<b>49,070,000</b>	<b>49,070,000</b>	<b>50,000,000</b>
045303 - A052 Grants-Domestic	49,070,000	49,070,000	50,000,000
<b>Total - Pakistan Software Export Board (PSEB)</b>	<b>49,070,000</b>	<b>49,070,000</b>	<b>50,000,000</b>
045303 Total-Administration	49,070,000	49,070,000	50,000,000
0453 Total-Water Transport	49,070,000	49,070,000	50,000,000
045 Total-Construction and Transport	49,070,000	49,070,000	50,000,000
<b>046 COMMUNICATIONS :</b>			
<b>0461 COMMUNICATIONS :</b>			
<b>046120 OTHERS :</b>			
<b>ID1675 SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP :</b>			
<b>046120 - A03 Operating Expenses</b>	<b>1,750,000,000</b>	<b>1,750,000,000</b>	<b>1,818,056,000</b>
046120 - A039 General	1,750,000,000	1,750,000,000	1,818,056,000
<b>Total-Special Communication Organization (SCO) RWP</b>	<b>1,750,000,000</b>	<b>1,750,000,000</b>	<b>1,818,056,000</b>
046120 Total-Others	1,750,000,000	1,750,000,000	1,818,056,000
0461 Total-Communications	1,750,000,000	1,750,000,000	1,818,056,000

No.059- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
046 Total-Communications	1,750,000,000	1,750,000,000	1,818,056,000
04 Total-Economic Affairs	1,799,070,000	1,799,070,000	1,868,056,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>2,539,031,000</b>	<b>2,536,856,000</b>	<b>2,649,056,000</b>
<b>TOTAL-DEMAND</b>	<b>2,539,031,000</b>	<b>2,536,856,000</b>	<b>2,649,056,000</b>

**SECTION XVII****MINISTRY OF INTER-PROVINCIAL COORDINATION****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Inter-  
Provincial Coordination****Current Expenditure on Revenue Account****60. Inter- Provincial Coordination Division****1,216,803****Total -****1,216,803**

## NO. 060\_ INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 060

(FC21J11)

## INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

**Voted Rs. 1,216,803,000**

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

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,061,000	104,558,000	162,698,000
041	General Economic, Commercial and Labor Affairs		46,291,000	
042	Agriculture, Food, Irrigation, Forestry and Fishing	4,664,000	6,114,000	6,500,000
047	Other Industries	3,400,000	771,167,000	834,516,000
062	Community Development		8,777,000	
073	Hospital Services		127,562,000	
074	Public Health Services		158,502,000	23,000,000
075	R&D Health		1,000,000	
076	Health Administration		24,399,000	
082	Culture Services	21,300,000	78,700,000	70,000,000
092	Secondary Education Affairs and Services		6,420,000	7,042,000
093	Tertiary Education Affairs and Services	166,400,000	73,460,000	14,330,000
096	Administration		29,356,000	56,531,000
097	Education Affairs and Services not Elsewhere Classified		33,390,000	42,186,000
	<b>Total</b>	<b>265,825,000</b>	<b>1,469,696,000</b>	<b>1,216,803,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>49,136,000</b>	<b>313,018,000</b>	<b>172,733,000</b>
A011	Pay	18,240,000	149,822,000	72,412,000
A011-1	Pay of Officers	(10,324,000)	(65,518,000)	(35,590,000)
A011-2	Pay of Other Staff	(7,916,000)	(84,304,000)	(36,822,000)
A012	Allowances	30,896,000	163,196,000	100,321,000
A012-1	Regular Allowances	(27,544,000)	(144,563,000)	(86,434,000)
A012-2	Other Allowances (Excluding TA)	(3,352,000)	(18,633,000)	(13,887,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,592,000</b>	<b>94,305,000</b>	<b>58,201,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,103,000</b>	<b>1,304,000</b>	<b>2,604,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>196,369,000</b>	<b>1,039,990,000</b>	<b>975,347,000</b>
<b>A06</b>	<b>Transfers</b>	<b>580,000</b>	<b>9,964,000</b>	<b>1,513,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,189,000</b>	<b>6,189,000</b>	<b>3,657,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>856,000</b>	<b>4,926,000</b>	<b>2,748,000</b>
	<b>Total</b>	<b>265,825,000</b>	<b>1,469,696,000</b>	<b>1,216,803,000</b>

**NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION**  
**III. - DETAILS are as follows :-**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011109</b>	<b>PROVINCIAL COORDINATION :</b>				
<b>ID4695</b>	<b>INTER PROVINCIAL COORDINATION DIVISION :</b>				
<b>011109 - A01</b>	<b>Employees Related Expenses</b>		<b>41,260,000</b>	<b>75,557,000</b>	<b>120,592,000</b>
011109 - A011	Pay	119 163	15,180,000	38,948,000	56,178,000
011109 - A011-1	Pay of Officers	(32) (43)	(8,912,000)	(20,212,000)	(30,314,000)
011109 - A011-2	Pay of Other Staff	(87) (120)	(6,268,000)	(18,736,000)	(25,864,000)
011109 - A012	Allowances		26,080,000	36,609,000	64,414,000
011109 - A012-1	Regular Allowances		(23,220,000)	(27,620,000)	(55,241,000)
011109 - A012-2	Other Allowances (Excluding TA)		(2,860,000)	(8,989,000)	(9,173,000)
<b>011109 - A03</b>	<b>Operating Expenses</b>		<b>12,656,000</b>	<b>12,713,000</b>	<b>22,156,000</b>
011109 - A031	Fees		1,000	1,000	1,000
011109 - A032	Communications		1,900,000	1,900,000	2,620,000
011109 - A034	Occupancy Costs		4,010,000	4,010,000	8,020,000
011109 - A036	Motor Vehicles		2,000	2,000	2,000
011109 - A038	Travel & Transportation		3,641,000	3,698,000	2,810,000
011109 - A039	General		3,102,000	3,102,000	8,703,000
<b>011109 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,103,000</b>	<b>1,103,000</b>	<b>2,603,000</b>
011109 - A041	Pension		1,103,000	1,103,000	2,603,000
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>201,000</b>	<b>1,000,000</b>
011109 - A052	Grants-Domestic		1,000	201,000	1,000,000
<b>011109 - A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>500,000</b>	<b>600,000</b>
011109 - A063	Entertainment & Gifts		500,000	500,000	600,000
<b>011109 A09</b>	<b>Physical Assets</b>		<b>1,161,000</b>	<b>1,161,000</b>	<b>1,161,000</b>
011109 A092	Computer Equipment		560,000	560,000	560,000
011109 A095	Purchase of Transport		1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery		400,000	400,000	400,000
011109 A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>		<b>780,000</b>	<b>780,000</b>	<b>702,000</b>
011109 - A130	Transport		400,000	400,000	200,000
011109 - A131	Machinery and Equipment		200,000	200,000	250,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
011109 - A132 Furniture and Fixture	49,000	49,000	100,000
011109 - A137 Computer Equipment	131,000	131,000	152,000
<b>Total- Inter Provincial Coordination Division</b>	<b>57,461,000</b>	<b>92,015,000</b>	<b>148,814,000</b>
<b>ID4696 DISCRETIONARY GRANT BY THE MINISTER :</b>			
<b>011109 - A05 Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>543,000</b>	<b>600,000</b>
011109 - A052 Grants-Domestic	600,000	543,000	600,000
<b>Total- Discretionary Grant by the Minister</b>	<b>600,000</b>	<b>543,000</b>	<b>600,000</b>
011109 Total - Provincial Coordination	58,061,000	92,558,000	149,414,000
0111 Total - Executive and Legislative Organs	58,061,000	92,558,000	149,414,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	58,061,000	92,558,000	149,414,000
01 Total - General Public Service	58,061,000	92,558,000	149,414,000

**04 ECONOMIC AFFAIRS****041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS****0413 GENERAL LABOR AFFAIRS****041304 REGULATION OF MAN MANAGEMENT RELATIONS****ID6116 NATIONAL INDUSTRIAL RELATIONS****COMMISSION, ISLAMABAD :**

<b>041304 - A01 Employees Related Expenses</b>	<b>24,872,000</b>
041304 - A011 Pay	12,753,000
041304 - A011-1 Pay of Officers	(6,723,000)
041304 - A011-2 Pay of Other Staff	(6,030,000)
041304 - A012 Allowances	12,119,000
041304 - A012-1 Regular Allowances	(11,442,000)
041304 - A012-2 Other Allowances (Excluding TA)	(677,000)
<b>041304 - A03 Operating Expenses</b>	<b>3,900,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
041304 - A032		502,000	
041304 - A033		620,000	
041304 - A034		635,000	
041304 - A038		1,607,000	
041304 - A039		536,000	
<b>041304 - A04</b>		<b>200,000</b>	
041304 - A041		200,000	
<b>041304 - A06</b>		<b>5,000</b>	
041304 - A063		5,000	
<b>041304 A09</b>		<b>100,000</b>	
041304 A092		65,000	
041304 A095		1,000	
041304 A096		14,000	
041304 A097		20,000	
<b>041304 - A13</b>		<b>225,000</b>	
041304 - A130		115,000	
041304 - A131		90,000	
041304 - A132		20,000	
<b>Total - National Industrial Relations Commission, Islamabad</b>		<b>29,302,000</b>	
041304 Total-Regulation of Man Management Relations		29,302,000	
0413 Total-General Labor Affairs		29,302,000	
041 Total-General Economic, Commercial and Labor Affairs		29,302,000	
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042106 ANIMAL HUSBANDRY</b>			
<b>ID5566 PAKISTAN VETERINARY MEDICAL COUNCIL</b>			
<b>042106- A05 Grants, Subsidies and Write off Loans</b>	<b>4,664,000</b>	<b>6,114,000</b>	<b>6,500,000</b>
042106- A052 Grants-Domestic	4,664,000	6,114,000	6,500,000
<b>Total - Pakistan Veterinary Medical Council</b>	<b>4,664,000</b>	<b>6,114,000</b>	<b>6,500,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
042106 Total-Animal Husbandry	4,664,000	6,114,000	6,500,000
0421 Total-Agriculture	4,664,000	6,114,000	6,500,000
042 Total- Agriculture, Food, Irrigation, Forestry and Fishing	4,664,000	6,114,000	6,500,000
<b>047 OTHER INDUSTRIES</b>			
<b>0472 OTHER INDUSTRIES</b>			
<b>047202 TOURISM</b>			
<b>ID5602 MALAM JABBA RESORT LIMITED (MJRL) :</b>			
047202 - A05 Grants, Subsidies and Write off Loans	3,400,000	3,400,000	
047202 - A052 Grants-Domestic	3,400,000	3,400,000	
<b>Total - Malam Jabba Resort Limited (MJRL)</b>	<b>3,400,000</b>	<b>3,400,000</b>	
<b>ID6081 PAKISTAN TOURISM DEVELOPMENT CORPORATION :</b>			
047202 - A05 Grants, Subsidies and Write off Loans		39,596,000	39,596,000
047202 - A052 Grants-Domestic		39,596,000	39,596,000
<b>Total - Pakistan Tourism Development Corporation</b>		<b>39,596,000</b>	<b>39,596,000</b>
<b>ID6092 GRANTS TO PTDC FOR MAINTENANCE OF TIC'S :</b>			
047202 - A05 Grants, Subsidies and Write off Loans		39,690,000	39,690,000
047202 - A052 Grants-Domestic		39,690,000	39,690,000
<b>Total - Grants to PTDC for Maintenance of TIC's</b>		<b>39,690,000</b>	<b>39,690,000</b>
<b>ID6104 ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD :</b>			
047202 - A05 Grants, Subsidies and Write off Loans		688,481,000	755,230,000
047202 - A052 Grants-Domestic		688,481,000	755,230,000
<b>Total - Administrative Expenses of Pakistan Sports Board</b>		<b>688,481,000</b>	<b>755,230,000</b>



## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
047202 Total-Tourism	3,400,000	771,167,000	834,516,000
0472 Total-Other Industries	3,400,000	771,167,000	834,516,000
047 Total-Other Industries	3,400,000	771,167,000	834,516,000
04 Total- Economic Affairs	8,064,000	806,583,000	841,016,000
<b>07 HEALTH</b>			
<b>073 HOSPITAL SERVICES</b>			
<b>0731 GENERAL HOSPITAL SERVICES</b>			
<b>073101 GENERAL HOSPITAL SERVICES</b>			
<b>ID6131 PHARMACY COUNCIL OF PAKISTAN :</b>			
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>		<b>2,500,000</b>	
073101 - A052 Grants-Domestic		2,500,000	
<b>Total - Pharmacy Council of Pakistan</b>		<b>2,500,000</b>	
<b>ID6132 FEDERAL GOVERNMENT DISPENSARY AT FIA HEADQUARTER, ISLAMABAD :</b>			
<b>073101 - A01 Employees Related Expenses</b>		<b>963,000</b>	
073101 - A011 Pay		386,000	
073101 - A011-1 Pay of Officers		(140,000)	
073101 - A011-2 Pay of Other Staff		(246,000)	
073101 - A012 Allowances		577,000	
073101 - A012-1 Regular Allowances		(502,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(75,000)	
<b>073101 - A03 Operating Expenses</b>		<b>1,565,000</b>	
073101 - A032 Communications		46,000	
073101 - A033 Utilities		2,000	
073101 - A034 Occupancy Costs		100,000	
073101 - A038 Travel & Transportation		10,000	
073101 - A039 General		1,407,000	
<b>073101 - A09 Physical Assets</b>		<b>2,000</b>	
073101 - A096 Purchase of Plant & Machinery		1,000	
073101 - A097 Purchase of Furniture & Fixture		1,000	
<b>Total - Federal Government Dispensary at FIA Headquarter, Islamabad</b>		<b>2,530,000</b>	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID6133 FEDERAL GOVERNMENT DISPENSARY AT MILITARY  
ACCOUNTANT GENERAL OFFICE, RAWALPINDI :**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>	<b>3,230,000</b>
073101 - A011	Pay	1,683,000
073101 - A011-1	Pay of Officers	(895,000)
073101 - A011-2	Pay of Other Staff	(788,000)
073101 - A012	Allowances	1,547,000
073101 - A012-1	Regular Allowances	(1,506,000)
073101 - A012-2	Other Allowances (Excluding TA)	(41,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>	<b>1,546,000</b>
073101 - A032	Communications	43,000
073101 - A034	Occupancy Costs	200,000
073101 - A038	Travel & Transportation	110,000
073101 - A039	General	1,193,000
<b>073101 - A09</b>	<b>Physical Assets</b>	<b>10,000</b>
073101 - A096	Purchase of Plant & Machinery	10,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>	<b>20,000</b>
073101 - A130	Transport	10,000
073101 - A131	Machinery and Equipment	5,000
073101 - A132	Furniture and Fixture	5,000
<b>Total - Federal Government Dispensary at Military Accountant General Office, Rawalpindi</b>		<b>4,806,000</b>

**ID6138 NATIONAL COUNCIL FOR HOMEOPATHY :**

<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>
073101 - A052	Grants-Domestic	1,000,000
<b>Total - National Council for Homeopathy</b>		<b>1,000,000</b>
073101	Total-General Hospital Services	10,836,000
0731	Total-General Hospital Services	10,836,000
073	Total-Hospital Services	10,836,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>		
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>		
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :</b>		
<b>ID6113</b>	<b>GRANT-IN-AID TO PAKISTAN MEDICAL RESEARCH COUNCIL :</b>		
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>64,491,000</b>	
074120 - A052	Grants-Domestic	64,491,000	
	<b>Total - Grant-in-Aid to Pakistan Medical Research Council</b>	<b>64,491,000</b>	
<b>ID6134</b>	<b>AIRPORT HEALTH ESTABLISHMENTS, ISLAMABAD :</b>		
<b>074120 - A01</b>	<b>Employees Related Expenses</b>	<b>4,667,000</b>	
074120 - A011	Pay	2,088,000	
074120 - A011-1	Pay of Officers	(1,010,000)	
074120 - A011-2	Pay of Other Staff	(1,078,000)	
074120 - A012	Allowances	2,579,000	
074120 - A012-1	Regular Allowances	(2,044,000)	
074120 - A012-2	Other Allowances (Excluding TA)	(535,000)	
<b>074120 - A03</b>	<b>Operating Expenses</b>	<b>951,000</b>	
074120 - A032	Communications	85,000	
074120 - A034	Occupancy Costs	276,000	
074120 - A038	Travel & Transportation	195,000	
074120 - A039	General	395,000	
<b>074120 - A09</b>	<b>Physical Assets</b>	<b>21,000</b>	
074120 - A095	Purchase of Transport	1,000	
074120 - A096	Purchase of Plant & Machinery	10,000	
074120 - A097	Purchase of Furniture and Fixture	10,000	
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>	<b>55,000</b>	
074120 - A130	Transport	40,000	
074120 - A131	Machinery and equipment	10,000	
074120 - A132	Furniture and Fixture	5,000	
	<b>Total - Airport Health Establishments, Islamabad</b>	<b>5,694,000</b>	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6259 DIRECTORATE OF MALARIA CONTROL, ISLAMABAD :</b>			
<b>074120 - A01 Employees Related Expenses</b>		<b>7,603,000</b>	<b>17,916,000</b>
074120 - A011 Pay 38		3,400,000	5,555,000
074120 - A011-1 Pay of Officers (7)		(1,600,000)	(2,555,000)
074120 - A011-2 Pay of Other Staff (31)		(1,800,000)	(3,000,000)
074120 - A012 Allowances		4,203,000	12,361,000
074120 - A012-1 Regular Allowances		(2,937,000)	(10,660,000)
074120 - A012-2 Other Allowances (Excluding TA)		(1,266,000)	(1,701,000)
<b>074120 - A03 Operating Expenses</b>		<b>2,521,000</b>	<b>4,282,000</b>
074120 - A032 Communications		51,000	120,000
074120 - A033 Utilities		111,000	202,000
074120 - A034 Occupancy Costs		1,004,000	1,802,000
074120 - A038 Travel & Transportation		751,000	1,350,000
074120 - A039 General		604,000	808,000
<b>074120 - A09 Physical Assets</b>		<b>2,000</b>	<b>2,000</b>
074120 - A096 Purchase of Plant & Machinery		1,000	1,000
074120 - A097 Purchase of Furniture and Fixture		1,000	1,000
<b>074120 - A13 Repairs and Maintenance</b>		<b>529,000</b>	<b>800,000</b>
074120 - A130 Transport		179,000	300,000
074120 - A131 Machinery and Equipment		300,000	300,000
074120 - A132 Furniture and Fixture		50,000	200,000
<b>Total - Directorate of Malaria Control Islamabad</b>		<b>10,655,000</b>	<b>23,000,000</b>
074120 Total-Others (Other Health Facilities and Preventive Measures)		80,840,000	23,000,000
0741 Total-Public Health Services		80,840,000	23,000,000
074 Total-Public Health Services		80,840,000	23,000,000
<b>075 R &amp; D HEALTH</b>			
<b>0751 R &amp; D HEALTH</b>			
<b>075101 RESEARCH AND DEVELOPMENT OF UNANI MEDICINES</b>			
<b>ID6139 GRANT IN AID TO NATIONAL COUNCIL FOR TIB :</b>			
<b>075101 - A05 Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
075101 - A052 Grants-Domestic		1,000,000	
<b>Total - Grant in Aid to National Council for TIB</b>		<b>1,000,000</b>	
075101 Total-Research and Development of Unani Medicines		1,000,000	
0751 Total-R & D Health		1,000,000	
075 Total-R & D Health		1,000,000	
07 Total-Health		92,676,000	23,000,000
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>ID5635 NATIONAL COLLEGE OF ARTS RAWALPINDI CAMPUS :</b>			
<b>093102- A05 Grants, Subsidies and Write off Loans</b>	<b>33,600,000</b>	<b>13,440,000</b>	
093102- A052 Grants-Domestic	33,600,000	13,440,000	
<b>Total - National College of Arts Rawalpindi Campus</b>	<b>33,600,000</b>	<b>13,440,000</b>	
<b>ID5636 INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD :</b>			
<b>093102- A05 Grants, Subsidies and Write off Loans</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>14,000,000</b>
093102- A052 Grants-Domestic	11,000,000	11,000,000	14,000,000
<b>Total - Inter Board Committee of Chairman Islamabad</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>14,000,000</b>
093102 Total-Professional/Technical universities/Colleges/Institutes	44,600,000	24,440,000	14,000,000
0931 Total-Tertiary Education Affairs and Services	44,600,000	24,440,000	14,000,000
093 Total-Tertiary Education Affairs and Services	44,600,000	24,440,000	14,000,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED</b>			
<b>0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED</b>			
<b>097120 OTHERS</b>			
<b>ID6202 PAKISTAN GIRL GUIDES ASSOCIATION (ICT) BRANCH, ISLAMABAD :</b>			
097120 - A05 Grants, Subsidies and Write off Loans		1,500,000	2,500,000
097120 - A052 Grants-Domestic		1,500,000	2,500,000
<b>Total - Pakistan Girl Guides Association (ICT) Branch, Islamabad</b>		<b>1,500,000</b>	<b>2,500,000</b>
<b>ID6203 ISLAMABAD BOY SCOUTS ASSOCIATION :</b>			
097120 - A05 Grants, Subsidies and Write off Loans		800,000	2,000,000
097120 - A052 Grants-Domestic		800,000	2,000,000
<b>Total - Islamabad Boy Scouts Association</b>		<b>800,000</b>	<b>2,000,000</b>
<b>ID6204 PAKISTAN BOY SCOUTS ASSOCIATION :</b>			
097120 - A05 Grants, Subsidies and Write off Loans		9,500,000	12,000,000
097120 - A052 Grants-Domestic		9,500,000	12,000,000
<b>Total - Pakistan Boy Scouts Association</b>		<b>9,500,000</b>	<b>12,000,000</b>
<b>ID6209 ADMISSION OF BUGTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR :</b>			
097120 - A06 Transfers		400,000	631,000
097120 - A061 Scholarship		400,000	631,000
<b>Total - Admission of Bugti Tribe Students in Sadiq Public School, Bahawalpur</b>		<b>400,000</b>	<b>631,000</b>
<b>ID6210 SCHOLARSHIP TO THE STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR, DISTRICT :</b>			
097120 - A06 Transfers		140,000	200,000
097120 - A061 Scholarship		140,000	200,000
<b>Total - Scholarship to the Students Belonging to Schedule Caste of Tharparkar, District</b>		<b>140,000</b>	<b>200,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6211 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HEADQUARTER, ISLAMABAD :</b>			
097120 - A05 Grants, Subsidies and Write off Loans		15,000,000	18,000,000
097120 - A052 Grants-Domestic		15,000,000	18,000,000
<b>Total - Pakistan Girl Guides Association National Headquater, Islamabad</b>		<b>15,000,000</b>	<b>18,000,000</b>
<b>ID6324 AMERICAN INSTITUTE OF PAKISTAN STUDIES ISLAMABAD :</b>			
097120 - A05 Grants, Subsidies and Write off Loans		6,000,000	6,800,000
097120 - A052 Grants-Domestic		6,000,000	6,800,000
<b>Total - American Institute of Pakistan Studies Islamabad</b>		<b>6,000,000</b>	<b>6,800,000</b>
097120 Total-Others		33,340,000	42,131,000
0971 Total-Education Affairs Services not Elsewhere Classified		33,340,000	42,131,000
097 Total-Education Affairs Services not Elsewhere Classified		33,340,000	42,131,000
09 Total-Education Affairs and Services	44,600,000	57,780,000	56,131,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>110,725,000</b>	<b>1,049,597,000</b>	<b>1,069,561,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>			
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011109 PROVINCIAL COORDINATION</b>			
<b>LO0958 REGIONAL OFFICE, LAHORE, MINISTRY OF IPC :</b>			
<b>011109 - A01 Employees Related Expenses</b>		<b>1,969,000</b>	<b>1,969,000</b>
011109 - A011 Pay	4 4	765,000	889,000
011109 - A011-1 Pay of Officers	(1) (1)	(353,000)	(342,000)
011109 - A011-2 Pay of Other Staff	(3) (3)	(412,000)	(547,000)
011109 - A012 Allowances		1,204,000	1,137,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>			
011109 - A012-1 Regular Allowances	(1,081,000)	(1,081,000)	(1,009,000)
011109 - A012-2 Other Allowances (Excluding TA)	(123,000)	(123,000)	(128,000)
<b>011109 - A03 Operating Expenses</b>	<b>734,000</b>	<b>734,000</b>	<b>854,000</b>
011109 - A032 Communications	154,000	154,000	165,000
011109 - A033 Utilities	3,000	3,000	45,000
011109 - A034 Occupancy Costs	301,000	301,000	301,000
011109 - A036 Motor Vehicles	1,000	1,000	1,000
011109 - A038 Travel & Transportation	124,000	124,000	213,000
011109 - A039 General	151,000	151,000	129,000
<b>011109 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011109 - A052 Grants-Domestic	1,000	1,000	1,000
<b>011109 - A06 Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011109 - A063 Entertainment & Gifts	20,000	20,000	20,000
<b>011109 A09 Physical Assets</b>	<b>257,000</b>	<b>257,000</b>	<b>291,000</b>
011109 A092 Computer Equipment	76,000	76,000	110,000
011109 A095 Purchase of Transport	1,000	1,000	1,000
011109 A096 Purchase of Plant & Machinery	150,000	150,000	150,000
011109 A097 Purchase of Furniture & Fixture	30,000	30,000	30,000
<b>011109 - A13 Repairs and Maintenance</b>	<b>19,000</b>	<b>19,000</b>	<b>129,000</b>
011109 - A130 Transport	1,000	1,000	100,000
011109 - A131 Machinery and equipment	10,000	10,000	20,000
011109 - A132 Furniture and Fixture	1,000	1,000	1,000
011109 - A137 Computer Equipment	7,000	7,000	8,000
<b>Total - Regional Office, Lahore, Ministry of IPC</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,321,000</b>
011109 Total-Provincial Coordination	3,000,000	3,000,000	3,321,000
0111 Total-Executive and Legislative Organs	3,000,000	3,000,000	3,321,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,000,000	3,000,000	3,321,000
01 Total-General Public Service	3,000,000	3,000,000	3,321,000



## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041304 REGULATION OF MAN MANAGEMENT RELATIONS</b>			
<b>LO0974 NATIONAL INDUSTRIAL RELATIONS COMMISSION, LAHORE :</b>			
<b>041304 - A01 Employees Related Expenses</b>		<b>4,509,000</b>	
041304 - A011 Pay		2,166,000	
041304 - A011-1 Pay of Officers		(1,106,000)	
041304 - A011-2 Pay of Other Staff		(1,060,000)	
041304 - A012 Allowances		2,343,000	
041304 - A012-1 Regular Allowances		(2,266,000)	
041304 - A012-2 Other Allowances (Excluding TA)		(77,000)	
<b>041304 - A03 Operating Expenses</b>		<b>800,000</b>	
041304 - A032 Communications		180,000	
041304 - A033 Utilities		170,000	
041304 - A034 Occupancy Costs		250,000	
041304 - A038 Travel & Transportation		155,000	
041304 - A039 General		45,000	
<b>041304 - A09 Physical Assets</b>		<b>30,000</b>	
041304 - A092 Computer Equipment		10,000	
041304 - A096 Purchase of Plant & Machinery		10,000	
041304 - A097 Purchase of Furniture & Fixture		10,000	
<b>041304 - A13 Repairs and Maintenance</b>		<b>40,000</b>	
041304 - A130 Transport		20,000	
041304 - A131 Machinery and equipment		15,000	
041304 - A132 Furniture and Fixture		5,000	
<b>Total - National Industrial Relations Commission, Lahore</b>		<b>5,379,000</b>	
041304 Total - Regulation of Man Management Relations		5,379,000	
0413 Total - General Labor Affairs		5,379,000	
041 Total - General Economic, Commercial and Labor Affairs		5,379,000	
04 Total - Economic Affairs		5,379,000	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

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

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

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

LO0986 FEDERAL GOVERNMENT DISPENSARY AT  
ACCOUNTANT GENERAL OFFICE, LAHORE :

<b>073101 - A01</b>	<b>Employees Related Expenses</b>	<b>3,541,000</b>
073101 - A011	Pay	1,845,000
073101 - A011-1	Pay of Officers	(1,050,000)
073101 - A011-2	Pay of Other Staff	(795,000)
073101 - A012	Allowances	1,696,000
073101 - A012-1	Regular Allowances	(1,648,000)
073101 - A012-2	Other Allowances (Excluding TA)	(48,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>	<b>1,110,000</b>
073101 - A032	Communications	70,000
073101 - A034	Occupancy Costs	330,000
073101 - A038	Travel & Transportation	39,000
073101 - A039	General	671,000
<b>073101 - A09</b>	<b>Physical Assets</b>	<b>2,000</b>
073101 - A096	Purchase of Plant & Machinery	1,000
073101 - A097	Purchase of Furniture & Fixture	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>	<b>46,000</b>
073101 - A130	Transport	12,000
073101 - A131	Machinery and Equipment	18,000
073101 - A132	Furniture and Fixture	10,000
073101 - A137	Computer Equipment	6,000
<b>Total -</b>	<b>Federal Government Dispensary at Accountant General Office, Lahore</b>	<b>4,699,000</b>

LO0987 FEDERAL GOVERNMENT DISPENSARY AT MILITARY  
ACCOUNTANT GENERAL OFFICE, LAHORE :

<b>073101 - A01</b>	<b>Employees Related Expenses</b>	<b>2,352,000</b>
073101 - A011	Pay	1,218,000
073101 - A011-1	Pay of Officers	(519,000)
073101 - A011-2	Pay of Other Staff	(699,000)
073101 - A012	Allowances	1,134,000
073101 - A012-1	Regular Allowances	(1,112,000)

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>			
073101 - A012-2 Other Allowances (Excluding TA)		(22,000)	
<b>073101 - A03 Operating Expenses</b>		<b>977,000</b>	
073101 - A032 Communications		25,000	
073101 - A034 Occupancy Costs		61,000	
073101 - A036 Motor Vehicles		10,000	
073101 - A038 Travel & Transportation		70,000	
073101 - A039 General		811,000	
<b>073101 - A09 Physical Assets</b>		<b>250,000</b>	
073101 - A096 Purchase of Plant & Machinery		200,000	
073101 - A097 Purchase o Furnitutre and Fixture		50,000	
<b>073101 - A13 Repairs and Maintenance</b>		<b>25,000</b>	
073101 - A130 Transport		12,000	
073101 - A131 Machinery and Equipment		6,000	
073101 - A132 Furniture and Fixture		5,000	
073101 - A137 Computer Equipment		2,000	
<b>Total - Federal Government Dispensary at Militay Accountant General Office, Lahore</b>		<b>3,604,000</b>	

**LO0988 FEDERAL GOVERNMENT DISPENSARY AT  
WAFaqI COLONY, LAHORE :**

<b>073101 - A01 Employees Related Expenses</b>	<b>2,165,000</b>
073101 - A011 Pay	1,386,000
073101 - A011-1 Pay of Officers	(921,000)
073101 - A011-2 Pay of Other Staff	(465,000)
073101 - A012 Allowances	779,000
073101 - A012-1 Regular Allowances	(734,000)
073101 - A012-2 Other Allowances (Excluding TA)	(45,000)
<b>073101 - A03 Operating Expenses</b>	<b>1,265,000</b>
073101 - A032 Communications	53,000
073101 - A033 Utilities	64,000
073101 - A034 Occupancy Costs	330,000
073101 - A038 Travel & Transportation	83,000
073101 - A039 General	735,000
<b>073101 - A09 Physical Assets</b>	<b>110,000</b>
073101 - A096 Purchase of Plant & Machinery	100,000
073101 - A097 Purchase o Furnitutre and Fixture	10,000
<b>073101 - A13 Repairs and Maintenance</b>	<b>125,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>			
073101 - A130		40,000	
073101 - A131		20,000	
073101 - A132		10,000	
073101 - A133		50,000	
073101 - A138		5,000	
<b>Total - Federal Government Dispensary at Wafaqi Colony, Lahore</b>		<b>3,665,000</b>	
<b>LO0989 FEDERAL GOVERNMENT DISPENSARY AT WAGAH BOARDER, LAHORE :</b>			
<b>073101 - A01 Employees Related Expenses</b>		<b>2,188,000</b>	
073101 - A011		1,029,000	
073101 - A011-1		(386,000)	
073101 - A011-2		(643,000)	
073101 - A012		1,159,000	
073101 - A012-1		(1,124,000)	
073101 - A012-2		(35,000)	
<b>073101 - A03 Operating Expenses</b>		<b>616,000</b>	
073101 - A032		38,000	
073101 - A033		49,000	
073101 - A034		60,000	
073101 - A038		48,000	
073101 - A039		421,000	
<b>073101 - A09 Physical Assets</b>		<b>140,000</b>	
073101 - A092		50,000	
073101 - A096		60,000	
073101 - A097		30,000	
<b>073101 - A13 Repairs and Maintenance</b>		<b>68,000</b>	
073101 - A130		10,000	
073101 - A131		5,000	
073101 - A132		5,000	
073101 - A133		40,000	
073101 - A137		2,000	
073101 - A138		6,000	
<b>Total - Federal Government Dispensary at Wagah Boarder, Lahore</b>		<b>3,012,000</b>	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

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

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

## LO0990 MEDICAL CENTRE FOR FEDERAL GOVERNMENT

## SERVANTS, LAHORE :

<b>073101 - A01</b>	<b>Employees Related Expenses</b>	<b>10,250,000</b>
073101 - A011	Pay	5,326,000
073101 - A011-1	Pay of Officers	(2,547,000)
073101 - A011-2	Pay of Other Staff	(2,779,000)
073101 - A012	Allowances	4,924,000
073101 - A012-1	Regular Allowances	(4,719,000)
073101 - A012-2	Other Allowances (Excluding TA)	(205,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>	<b>4,130,000</b>
073101 - A032	Communications	220,000
073101 - A033	Utilities	326,000
073101 - A034	Occupancy Costs	622,000
073101 - A038	Travel & Transportation	311,000
073101 - A039	General	2,651,000
<b>073101 - A09</b>	<b>Physical Assets</b>	<b>340,000</b>
073101 - A092	Computer Equipment	50,000
073101 - A094	Other Stores and Stocks	30,000
073101 - A096	Purchase of Plant & Machinery	200,000
073101 - A097	Purchase of Furniture and Fixture	60,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>	<b>345,000</b>
073101 - A130	Transport	50,000
073101 - A131	Machinery and Equipment	40,000
073101 - A132	Furniture and Fixture	35,000
073101 - A133	Buildings and Structure	200,000
073101 - A137	Computer Equipment	10,000
073101 - A138	General	10,000
<b>Total - Medical Centre for Federal Government Servants, Lahore</b>		<b>15,065,000</b>

## LO0991 FEDERAL GOVERNMENT DISPENSARY AT CIVIL

## SERVICES ACADEMY (WALTON), LAHORE :

<b>073101 - A01</b>	<b>Employees Related Expenses</b>	<b>1,137,000</b>
073101 - A011	Pay	554,000
073101 - A011-1	Pay of Officers	(425,000)
073101 - A011-2	Pay of Other Staff	(129,000)
073101 - A012	Allowances	583,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>			
073101 - A012-1 Regular Allowances		(562,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(21,000)	
<b>073101 - A03 Operating Expenses</b>		<b>383,000</b>	
073101 - A032 Communications		2,000	
073101 - A038 Travel & Transportation		13,000	
073101 - A039 General		368,000	
<b>073101 - A09 Physical Assets</b>		<b>30,000</b>	
073101 - A096 Purchase of Plant & Machinery		20,000	
073101 - A097 Purchase o Furnitutre and Fixture		10,000	
<b>073101 - A13 Repairs and Maintenance</b>		<b>11,000</b>	
073101 - A131 Machinery and equipment		5,000	
073101 - A132 Furniture and Fixture		3,000	
073101 - A137 Computer Equipment		3,000	
<b>Total - Federal Government Dispensary at Civil Services Academy (Walton), Lahore</b>		<b>1,561,000</b>	

**MN0268 FEDERAL GOVERNMENT DISPENSARY AT MULTAN :**

<b>073101 - A01 Employees Related Expenses</b>		<b>3,087,000</b>	
073101 - A011 Pay		1,469,000	
073101 - A011-1 Pay of Officers		(361,000)	
073101 - A011-2 Pay of Other Staff		(1,108,000)	
073101 - A012 Allowances		1,618,000	
073101 - A012-1 Regular Allowances		(1,483,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(135,000)	
<b>073101 - A03 Operating Expenses</b>		<b>1,687,000</b>	
073101 - A032 Communications		15,000	
073101 - A033 Utilities		1,000	
073101 - A034 Occupancy Costs		276,000	
073101 - A036 Motor Vehicles		22,000	
073101 - A038 Travel & Transportation		566,000	
073101 - A039 General		807,000	
<b>073101 - A09 Physical Assets</b>		<b>300,000</b>	
073101 - A095 Purchase of Transport		100,000	
073101 - A096 Purchase of Plant & Machinery		100,000	
073101 - A097 Purchase o Furnitutre and Fixture		100,000	
<b>073101 - A13 Repairs and Maintenance</b>		<b>30,000</b>	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>			
073101 - A130 Transport		30,000	
<b>Total - Federal Government Dispensary at Multan</b>		<b>5,104,000</b>	
073101 Total-General Hospital Services		36,710,000	
0731 Total-General Hospital Services		36,710,000	
073 Total-Hospital Services		36,710,000	
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :</b>			
<b>LO0998 HEALTH CHECK POST WAGAH BORDAR, LAHORE :</b>			
<b>074120 - A01 Employees Related Expenses</b>		<b>371,000</b>	
074120 - A011 Pay		148,000	
074120 - A011-2 Pay of Other Staff		(148,000)	
074120 - A012 Allowances		223,000	
074120 - A012-1 Regular Allowances		(208,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(15,000)	
<b>074120 - A03 Operating Expenses</b>		<b>51,000</b>	
074120 - A033 Utilities		18,000	
074120 - A038 Travel & Transportation		14,000	
074120 - A039 General		19,000	
<b>074120 - A09 Physical Assets</b>		<b>12,000</b>	
074120 - A097 Purchase of Furniture and Fixture		12,000	
<b>074120 - A13 Repairs and Maintenance</b>		<b>9,000</b>	
074120 - A132 Furniture and Fixture		3,000	
074120 - A133 Buildings and Structure		1,000	
074120 - A137 Computer Equipment		5,000	
<b>Total - Health Check Post Wagah Border, Lahore</b>		<b>443,000</b>	
<b>LO0999 AIRPORT HEALTH ESTABLISHMENT, LAHORE :</b>			
<b>074120 - A01 Employees Related Expenses</b>		<b>5,965,000</b>	
074120 - A011 Pay		3,037,000	
074120 - A011-1 Pay of Officers		(1,176,000)	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>			
074120 - A011-2 Pay of Other Staff		(1,861,000)	
074120 - A012 Allowances		2,928,000	
074120 - A012-1 Regular Allowances		(2,778,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(150,000)	
<b>074120 - A03 Operating Expenses</b>		<b>1,273,000</b>	
074120 - A032 Communications		90,000	
074120 - A033 Utilities		220,000	
074120 - A034 Occupancy Costs		335,000	
074120 - A038 Travel & Transportation		58,000	
074120 - A039 General		570,000	
<b>074120 - A09 Physical Assets</b>		<b>32,000</b>	
074120 - A092 Computer Equipment		1,000	
074120 - A096 Purchase of Plant & Machinery		30,000	
074120 - A097 Purchase of Furniture and Fixture		1,000	
<b>074120 - A13 Repairs and Maintenance</b>		<b>65,000</b>	
074120 - A130 Transport		35,000	
074120 - A131 Machinery and Equipment		10,000	
074120 - A132 Furniture and Fixture		10,000	
074120 - A137 Computer Equipment		10,000	
<b>Total - Airport Health Establishment, Lahore</b>		<b>7,335,000</b>	
074120 Total-Others (Other Health Facilities and Preventive Measures)		7,778,000	
0741 Total-Public Health Services		7,778,000	
074 Total-Public Health Services		7,778,000	
07 Total-Health		44,488,000	
<b>08 RECREATION, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>LO0935 IQBAL ACADEMY PAKISTAN, LAHORE :</b>			
<b>082105 - A05 Grants, Subsidies, and Write off Loans</b>	<b>21,000,000</b>	<b>8,400,000</b>	
082105 - A052 Grants-Domestic	21,000,000	8,400,000	
<b>Total - Iqbal Academy Pakistan, Lahore</b>	<b>21,000,000</b>	<b>8,400,000</b>	



## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.</b>			
<b>LO0936 PRESIDENTIAL IQBAL AWARDS, LAHORE :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>300,000</b>	<b>300,000</b>	
082105 - A052 Grants-Domestic	300,000	300,000	
<b>Total - Presidential Iqbal Awards, Lahore</b>	<b>300,000</b>	<b>300,000</b>	
082105 Total-Promotion of Cultural Activities	21,300,000	8,700,000	
0821 Total-Cultural Services	21,300,000	8,700,000	
082 Total-Cultural Services	21,300,000	8,700,000	
08 Total-Recreation, Culture and Religion	21,300,000	8,700,000	
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/ INSTITUTES</b>			
<b>LO0940 NATIONAL COLLEGE OF ARTS LAHORE :</b>			
<b>093102- A05 Grants, Subsidies and Write off Loans</b>	<b>121,800,000</b>	<b>48,720,000</b>	
093102- A052 Grants-Domestic	121,800,000	48,720,000	
<b>Total - National College of Arts Lahore</b>	<b>121,800,000</b>	<b>48,720,000</b>	
093102 Total-Professional/Technical Universities/ Colleges/Institutes	121,800,000	48,720,000	
0931 Total-Tertiary Education Affairs and Services	121,800,000	48,720,000	
093 Total-Tertiary Education Affairs and Services	121,800,000	48,720,000	
09 Total-Education Affairs and Services	121,800,000	48,720,000	
<b>Total- Accountant General Pakistan Revenues Sub-Office, Lahore</b>	<b>146,100,000</b>	<b>110,287,000</b>	<b>3,321,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011109</b>	<b>PROVINCIAL COORDINATION :</b>				
<b>PR0834</b>	<b>REGIONAL OFFICE PESHAWAR, MINISTRY OF IPC:</b>				
<b>011109 - A01</b>	<b>Employees Related Expenses</b>		<b>1,969,000</b>	<b>1,969,000</b>	<b>2,026,000</b>
011109 - A011	Pay	4 4	765,000	765,000	889,000
011109 - A011-1	Pay of Officers	(1) (1)	(353,000)	(353,000)	(342,000)
011109 - A011-2	Pay of Other Staff	(3) (3)	(412,000)	(412,000)	(547,000)
011109 - A012	Allowances		1,204,000	1,204,000	1,137,000
011109 - A012-1	Regular Allowances		(1,081,000)	(1,081,000)	(1,009,000)
011109 - A012-2	Other Allowances (Excluding TA)		(123,000)	(123,000)	(128,000)
<b>011109 - A03</b>	<b>Operating Expenses</b>		<b>734,000</b>	<b>734,000</b>	<b>904,000</b>
011109 - A032	Communications		154,000	154,000	165,000
011109 - A033	Utilities		3,000	3,000	45,000
011109 - A034	Occupancy Costs		301,000	301,000	301,000
011109 - A036	Motor Vehicles		1,000	1,000	1,000
011109 - A038	Travel & Transportation		124,000	124,000	263,000
011109 - A039	General		151,000	151,000	129,000
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011109 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011109 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011109 - A063	Entertainment & Gifts		20,000	20,000	20,000
<b>011109 A09</b>	<b>Physical Assets</b>		<b>257,000</b>	<b>257,000</b>	<b>241,000</b>
011109 A092	Computer Equipment		76,000	76,000	110,000
011109 A095	Purchase of Transport		1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery		150,000	150,000	100,000
011109 A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>19,000</b>	<b>129,000</b>
011109 - A130	Transport		1,000	1,000	100,000
011109 - A131	Machinery and Equipment		10,000	10,000	20,000
011109 - A132	Furniture and Fixture		1,000	1,000	1,000
011109 - A137	Computer Equipment		7,000	7,000	8,000
<b>Total -</b>	<b>Regional Office Peshawar, Ministry of IPC</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,321,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.</b>			
011109 Total-Provincial Coordination	3,000,000	3,000,000	3,321,000
0111 Total-Executive and Legislative Organs	3,000,000	3,000,000	3,321,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,000,000	3,000,000	3,321,000
01 Total-General Public Service	3,000,000	3,000,000	3,321,000
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041304 REGULATION OF MAN MANAGEMENT RELATIONS</b>			
<b>PR0847 NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR :</b>			
<b>041304 - A01 Employees Related Expenses</b>		<b>2,863,000</b>	
041304 - A011 Pay		1,188,000	
041304 - A011-1 Pay of Officers		(661,000)	
041304 - A011-2 Pay of Other Staff		(527,000)	
041304 - A012 Allowances		1,675,000	
041304 - A012-1 Regular Allowances		(1,625,000)	
041304 - A012-2 Other Allowances (Excluding TA)		(50,000)	
<b>041304 - A03 Operating Expenses</b>		<b>567,000</b>	
041304 - A032 Communications		40,000	
041304 - A033 Utilities		30,000	
041304 - A034 Occupancy Costs		300,000	
041304 - A038 Travel & Transportation		160,000	
041304 - A039 General		37,000	
<b>041304 - A09 Physical Assets</b>		<b>20,000</b>	
041304 - A092 Computer Equipment		1,000	
041304 - A096 Purchase of Plant & Machinery		5,000	
041304 - A097 Purchase of Furniture & Fixture		14,000	
<b>041304 - A13 Repairs and Maintenance</b>		<b>50,000</b>	
041304 - A130 Transport		20,000	
041304 - A131 Machinery and equipment		20,000	
041304 - A132 Furniture and Fixture		10,000	
<b>Total - National Industrial Relations Commission, Peshawar</b>		<b>3,500,000</b>	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.</b>			
041304	Total - Regulation of Man Management Relations	3,500,000	
0413	Total - General Labor Affairs	3,500,000	
041	Total - General Economic, Commercial and Labor Affairs	3,500,000	
04	Total - Economic Affairs	3,500,000	
<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>PR0858</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT</b>		
	<b>SERVANTS, PESHAWAR :</b>		
<b>073101 - A01</b>	<b>Employees Related Expenses</b>	<b>9,763,000</b>	
073101 - A011	Pay	5,198,000	
073101 - A011-1	Pay of Officers	(2,981,000)	
073101 - A011-2	Pay of Other Staff	(2,217,000)	
073101 - A012	Allowances	4,565,000	
073101 - A012-1	Regular Allowances	(4,074,000)	
073101 - A012-2	Other Allowances (Excluding TA)	(491,000)	
<b>073101 - A03</b>	<b>Operating Expenses</b>	<b>5,526,000</b>	
073101 - A032	Communications	110,000	
073101 - A033	Utilities	336,000	
073101 - A034	Occupancy Costs	500,000	
073101 - A038	Travel & Transportation	246,000	
073101 - A039	General	4,334,000	
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>40,000</b>	
073101 - A052	Grants-Domestic	40,000	
<b>073101 - A09</b>	<b>Physical Assets</b>	<b>200,000</b>	
073101 - A092	Computer Equipment	50,000	
073101 - A096	Purchase of Plant & Machinery	100,000	
073101 - A097	Purchase of Furniture and Fixture	50,000	
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>	<b>140,000</b>	
073101 - A130	Transport	35,000	
073101 - A131	Machinery and Equipment	40,000	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.</b>			
073101 - A132 Furniture and Fixture		5,000	
073101 - A133 Buildings and Structure		55,000	
073101 - A137 Computer Equipment		5,000	
<b>Total - Medical Centre for Federal Government Servants, Peshawar</b>		<b>15,669,000</b>	
<b>PR0859 FEDERAL GOVERNMENT DISPENSARY AT ACCOUNTANT GENERAL OFFICE, PESHAWAR :</b>			
<b>073101 - A01 Employees Related Expenses</b>		<b>1,567,000</b>	
073101 - A011 Pay		692,000	
073101 - A011-1 Pay of Officers		(186,000)	
073101 - A011-2 Pay of Other Staff		(506,000)	
073101 - A012 Allowances		875,000	
073101 - A012-1 Regular Allowances		(738,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(137,000)	
<b>073101 - A03 Operating Expenses</b>		<b>1,353,000</b>	
073101 - A032 Communications		15,000	
073101 - A033 Utilities		43,000	
073101 - A034 Occupancy Costs		190,000	
073101 - A038 Travel & Transportation		30,000	
073101 - A039 General		1,075,000	
<b>073101 - A09 Physical Assets</b>		<b>100,000</b>	
073101 - A092 Computer Equipment		40,000	
073101 - A096 Purchase of Plant & Machinery		50,000	
073101 - A097 Purchase of Furniture & Fixture		10,000	
<b>073101 - A13 Repairs and Maintenance</b>		<b>26,000</b>	
073101 - A131 Machinery and Equipment		20,000	
073101 - A132 Furniture and Fixture		5,000	
073101 - A137 Computer Equipment		1,000	
<b>Total - Federal Government Dispensary at Accountant General Office, Peshawar</b>		<b>3,046,000</b>	
073101 Total-General Hospital Services		18,715,000	
0731 Total-General Hospital Services		18,715,000	
073 Total-Hospital Services		18,715,000	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

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

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

**074 PUBLIC HEALTH SERVICES****0741 PUBLIC HEALTH SERVICES****074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)****PR0860 AIRPORT HEALTH ESTABLISHMENT, PESHAWAR :**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>	<b>1,335,000</b>
074120 - A011	Pay	646,000
074120 - A011-1	Pay of Officers	(386,000)
074120 - A011-2	Pay of Other Staff	(260,000)
074120 - A012	Allowances	689,000
074120 - A012-1	Regular Allowances	(648,000)
074120 - A012-2	Other Allowances (Excluding TA)	(41,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>	<b>488,000</b>
074120 - A032	Communications	53,000
074120 - A033	Utilities	75,000
074120 - A034	Occupancy Costs	86,000
074120 - A038	Travel & Transportation	10,000
074120 - A039	General	264,000
<b>074120 - A09</b>	<b>Physical Assets</b>	<b>3,000</b>
074120 - A095	Purchase of Transport	1,000
074120 - A096	Purchase of Plant & Machinery	1,000
074120 - A097	Purchase of Furniture and Fixture	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>	<b>29,000</b>
074120 - A131	Machinery and Equipment	16,000
074120 - A132	Furniture and Fixture	10,000
074120 - A137	Computer Equipment	3,000

**Total - Airport Health Establishment, Peshawar****1,855,000****PR0861 HEALTH CHECK POST AT TURKHAM BORDER :**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>	<b>378,000</b>
074120 - A011	Pay	192,000
074120 - A011-2	Pay of Other Staff	(192,000)
074120 - A012	Allowances	186,000
074120 - A012-1	Regular Allowances	(173,000)
074120 - A012-2	Other Allowances (Excluding TA)	(13,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>	<b>143,000</b>
074120 - A032	Communications	10,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl.</b>					
074120 - A034	Occupancy Costs			73,000	
074120 - A038	Travel & Transportation			6,000	
074120 - A039	General			54,000	
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	
074120 - A096	Purchase of Plant & Machinery			1,000	
074120 - A097	Purchase o Furnitutre and Fixture			1,000	
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,000</b>	
074120 - A131	Machinery and Equipment			1,000	
074120 - A132	Furniture and Fixture			1,000	
<b>Total - Health Check Post at Turkham Border</b>				<b>525,000</b>	
074120	Total-Others (Other Health Facilities and Preventive Measures)			2,380,000	
0741	Total-Public Health Services			2,380,000	
074	Total-Public Health Services			2,380,000	
07	Total-Health			21,095,000	
<b>Total - Accountant General of Pakistan Revenues Sub-Office, Peshawar</b>			<b>3,000,000</b>	<b>27,595,000</b>	<b>3,321,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

## 01 GENERAL PUBLIC SERVICE :

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

## 0111 EXECUTIVE AND LEGISLATIVE ORGANS :

## 011109 PROVINCIAL COORDINATION :

## KA1071 REGIONAL OFFICE KARACHI, MINISTRY OF IPC :

<b>011109 - A01</b>	<b>Employees Related Expenses</b>			<b>1,969,000</b>	<b>1,969,000</b>	<b>2,026,000</b>
011109 - A011	Pay	4	4	765,000	765,000	1,018,000
011109 - A011-1	Pay of Officers	(1)	(1)	(353,000)	(353,000)	(461,000)
011109 - A011-2	Pay of Other Staff	(3)	(3)	(412,000)	(412,000)	(557,000)
011109 - A012	Allowances			1,204,000	1,204,000	1,008,000
011109 - A012-1	Regular Allowances			(1,081,000)	(1,081,000)	(880,000)

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
011109 - A012-2 Other Allowances (Excluding TA)	(123,000)	(123,000)	(128,000)
<b>011109 - A03 Operating Expenses</b>	<b>734,000</b>	<b>734,000</b>	<b>954,000</b>
011109 - A032 Communications	154,000	154,000	165,000
011109 - A033 Utilities	3,000	3,000	45,000
011109 - A034 Occupancy Costs	301,000	301,000	301,000
011109 - A036 Motor Vehicles	1,000	1,000	1,000
011109 - A038 Travel & Transportation	124,000	124,000	313,000
011109 - A039 General	151,000	151,000	129,000
<b>011109 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011109 - A052 Grants-Domestic	1,000	1,000	1,000
<b>011109 - A06 Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011109 - A063 Entertainment & Gifts	20,000	20,000	20,000
<b>011109 A09 Physical Assets</b>	<b>257,000</b>	<b>257,000</b>	<b>191,000</b>
011109 A092 Computer Equipment	76,000	76,000	60,000
011109 A095 Purchase of Transport	1,000	1,000	1,000
011109 A096 Purchase of Plant & Machinery	150,000	150,000	100,000
011109 A097 Purchase of Furniture & Fixture	30,000	30,000	30,000
<b>011109 - A13 Repairs and Maintenance</b>	<b>19,000</b>	<b>19,000</b>	<b>129,000</b>
011109 - A130 Transport	1,000	1,000	100,000
011109 - A131 Machinery and Equipment	10,000	10,000	20,000
011109 - A132 Furniture and Fixture	1,000	1,000	1,000
011109 - A137 Computer Equipment	7,000	7,000	8,000
<b>Total - Regional Office, Karachi, Ministry of IPC</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,321,000</b>
011109 Total-Provincial Coordination	3,000,000	3,000,000	3,321,000
0111 Total-Executive and Legislative Organs	3,000,000	3,000,000	3,321,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,000,000	3,000,000	3,321,000
01 Total-General Public Service	3,000,000	3,000,000	3,321,000



## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041304 REGULATION OF MAN MANAGEMENT RELATIONS</b>			
<b>KA1093 NATIONAL INDUSTRIAL RELATIONS COMMISSION, KARACHI :</b>			
<b>041304 - A01 Employees Related Expenses</b>		<b>4,690,000</b>	
041304 - A011 Pay		2,174,000	
041304 - A011-1 Pay of Officers		(1,206,000)	
041304 - A011-2 Pay of Other Staff		(968,000)	
041304 - A012 Allowances		2,516,000	
041304 - A012-1 Regular Allowances		(2,469,000)	
041304 - A012-2 Other Allowances (Excluding TA)		(47,000)	
<b>041304 - A03 Operating Expenses</b>		<b>700,000</b>	
041304 - A032 Communications		152,000	
041304 - A033 Utilities		120,000	
041304 - A034 Occupancy Costs		300,000	
041304 - A038 Travel & Transportation		95,000	
041304 - A039 General		33,000	
<b>041304 - A09 Physical Assets</b>		<b>30,000</b>	
041304 - A092 Computer Equipment		10,000	
041304 - A095 Purchase of Transport		1,000	
041304 - A096 Purchase of Plant & Machinery		9,000	
041304 - A097 Purchase of Furniture & Fixture		10,000	
<b>041304 - A13 Repairs and Maintenance</b>		<b>40,000</b>	
041304 - A130 Transport		20,000	
041304 - A131 Machinery and Equipment		10,000	
041304 - A132 Furniture and Fixture		10,000	
<b>Total - National Industrial Relations Commission, Karachi</b>		<b>5,460,000</b>	
041304 Total - Regulation of Man Management Relations		5,460,000	
0413 Total - General Labor Affairs		5,460,000	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
041	Total - General Economic, Commercial and Labor Affairs		5,460,000
04	Total - Economic Affairs		5,460,000
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>		
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>		
<b>0621</b>	<b>URBAN DEVELOPMENT</b>		
<b>062101</b>	<b>ADMINISTRATION</b>		
<b>KA1116</b>	<b>QUAID-I-AZAM MAZAR MANAGEMENT BOARD :</b>		
<b>062101 - A06</b>	<b>Transfers</b>		<b>8,777,000</b>
062101 - A064	Other Transfer Payments		8,777,000
	<b>Total - Quaid-i-Azam Mazar Management Board</b>		<b>8,777,000</b>
062101	Total-Administration		8,777,000
0621	Total-Urban Development		8,777,000
062	Total-Community Development		8,777,000
06	Total-Housing and Community Amenities		8,777,000
<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>KA1105</b>	<b>CENTRAL GOVERNMENT DISPENSARIES, KARACHI :</b>		
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>34,902,000</b>
073101 - A011	Pay		17,412,000
073101 - A011-1	Pay of Officers		(7,912,000)
073101 - A011-2	Pay of Other Staff		(9,500,000)
073101 - A012	Allowances		17,490,000
073101 - A012-1	Regular Allowances		(17,055,000)
073101 - A012-2	Other Allowances (Excluding TA)		(435,000)

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>7,531,000</b>
073101 - A032	Communications		165,000
073101 - A033	Utilities		155,000
073101 - A034	Occupancy Costs		1,151,000
073101 - A038	Travel & Transportation		330,000
073101 - A039	General		5,730,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>150,000</b>
073101 - A096	Purchase of Plant & Machinery		100,000
073101 - A097	Purchase of Furniture and Fixture		50,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>
073101 - A130	Transport		25,000
073101 - A131	Machinery and Equipment		40,000
073101 - A132	Furniture and Fixture		10,000
073101 - A137	Computer Equipment		10,000

**Total - Central Government Dispenaries,  
Karachi**

**42,668,000**

**KA1106 EXPENDITURE IN CONNECTION WITH UNICEF  
STORES, KARACHI :**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>4,169,000</b>
073101 - A011	Pay		1,986,000
073101 - A011-1	Pay of Officers		(271,000)
073101 - A011-2	Pay of Other Staff		(1,715,000)
073101 - A012	Allowances		2,183,000
073101 - A012-1	Regular Allowances		(2,132,000)
073101 - A012-2	Other Allowances (Excluding TA)		(51,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>627,000</b>
073101 - A032	Communications		30,000
073101 - A033	Utilities		120,000
073101 - A034	Occupancy Costs		330,000
073101 - A038	Travel & Transportation		77,000
073101 - A039	General		70,000
<b>073101 - A06</b>	<b>Transfers</b>		<b>5,000</b>
073101 - A063	Entertainment and Gifts		5,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>
073101 - A092	Computer Equipment		1,000
073101 - A096	Purchase of Plant & Machinery		1,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
073101 - A097		1,000	
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>	<b>145,000</b>	
073101 - A130	Transport	30,000	
073101 - A131	Machinery and equipment	5,000	
073101 - A132	Furniture and Fixture	5,000	
073101 - A133	Buildings and Structure	100,000	
073101 - A137	Computer Equipment	5,000	
<b>Total -</b>	<b>Expenditure in Connection with UNICEF Stores, Karachi</b>	<b>4,949,000</b>	
<b>KA1107 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS) :</b>			
<b>073101 - A03</b>	<b>Operating Expenses</b>	<b>2,709,000</b>	
073101 - A039	General	2,709,000	
<b>Total -</b>	<b>Expenditure on Handling of Relief Supplies (Clearance of UNICEF Consignments)</b>	<b>2,709,000</b>	
073101	Total-General Hospital Services	50,326,000	
0731	Total-General Hospital Services	50,326,000	
073	Total-Hospital Services	50,326,000	
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :</b>			
<b>KA1110 PORT HEALTH ESTABLISHMENT, KARACHI :</b>			
<b>074120 - A01</b>	<b>Employees Related Expenses</b>	<b>5,857,000</b>	
074120 - A011	Pay	2,927,000	
074120 - A011-1	Pay of Officers	(682,000)	
074120 - A011-2	Pay of Other Staff	(2,245,000)	
074120 - A012	Allowances	2,930,000	
074120 - A012-1	Regular Allowances	(2,589,000)	
074120 - A012-2	Other Allowances (Excluding TA)	(341,000)	
<b>074120 - A03</b>	<b>Operating Expenses</b>	<b>1,285,000</b>	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
074120 - A032		86,000	
074120 - A033		239,000	
074120 - A034		385,000	
074120 - A038		177,000	
074120 - A039		398,000	
<b>074120 - A09 Physical Assets</b>		<b>3,000</b>	
074120 - A092		1,000	
074120 - A096		1,000	
074120 - A097		1,000	
<b>074120 - A13 Repairs and Maintenance</b>		<b>57,000</b>	
074120 - A130		40,000	
074120 - A131		10,000	
074120 - A132		3,000	
074120 - A133		1,000	
074120 - A137		3,000	
<b>Total - Port Health Establishment, Karachi</b>		<b>7,202,000</b>	

**KA1111 PORT QUARANTINE, KARACHI :**

<b>074120 - A01 Employees Related Expenses</b>		<b>31,685,000</b>	
074120 - A011	Pay	14,294,000	
074120 - A011-1	Pay of Officers	(4,300,000)	
074120 - A011-2	Pay of Other Staff	(9,994,000)	
074120 - A012	Allowances	17,391,000	
074120 - A012-1	Regular Allowances	(16,180,000)	
074120 - A012-2	Other Allowances (Excluding TA)	(1,211,000)	
<b>074120 - A03 Operating Expenses</b>		<b>4,948,000</b>	
074120 - A032	Communications	163,000	
074120 - A033	Utilities	956,000	
074120 - A034	Occupancy Costs	560,000	
074120 - A036	Motor Vehicles	2,000	
074120 - A038	Travel & Transportation	328,000	
074120 - A039	General	2,939,000	
<b>074120 - A09 Physical Assets</b>		<b>451,000</b>	
074120 - A092	Computer Equipment	100,000	
074120 - A095	Purchase of Transport	1,000	
074120 - A096	Purchase of Plant & Machinery	175,000	
074120 - A097	Purchase o Furnitutre and Fixture	175,000	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

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

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

<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>451,000</b>
074120 - A130	Transport		40,000
074120 - A131	Machinery and Equipment		75,000
074120 - A132	Furniture and Fixture		30,000
074120 - A133	Buildings and Structures		281,000
074120 - A137	Computer Equipment		25,000
<b>Total - Port Quarantine, Karachi</b>			<b>37,535,000</b>

KA1112 PORT HEALTH ESTABLISHMENT PORT QASIM,  
KARACHI :

<b>074120 - A01</b>	<b>Employees Related Expenses</b>		<b>1,642,000</b>
074120 - A011	Pay		839,000
074120 - A011-1	Pay of Officers		(313,000)
074120 - A011-2	Pay of Other Staff		(526,000)
074120 - A012	Allowances		803,000
074120 - A012-1	Regular Allowances		(697,000)
074120 - A012-2	Other Allowances (Excluding TA)		(106,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>185,000</b>
074120 - A032	Communications		15,000
074120 - A034	Occupancy Costs		6,000
074120 - A038	Travel & Transportation		112,000
074120 - A039	General		52,000
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>
074120 - A092	Computer Equipment		1,000
074120 - A095	Purchase of Transport		1,000
074120 - A096	Purchase of Plant & Machinery		1,000
074120 - A097	Purchase of Furniture and Fixture		1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>
074120 - A130	Transport		20,000
074120 - A131	Machinery and Equipment		2,000
074120 - A132	Furniture and Fixture		3,000
074120 - A137	Computer Equipment		5,000
<b>Total - Port Health Establishment Port Qasim Karachi</b>			<b>1,861,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

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

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

## KA1113 CONSERVANCY ESTABLISHMENTS, KARACHI

<b>074120 - A01</b>	<b>Employees Related Expenses</b>	<b>13,571,000</b>
074120 - A011	Pay	6,380,000
074120 - A011-1	Pay of Officers	(514,000)
074120 - A011-2	Pay of Other Staff	(5,866,000)
074120 - A012	Allowances	7,191,000
074120 - A012-1	Regular Allowances	(7,060,000)
074120 - A012-2	Other Allowances (Excluding TA)	(131,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>	<b>843,000</b>
074120 - A032	Communications	105,000
074120 - A033	Utilities	3,000
074120 - A034	Occupancy Costs	260,000
074120 - A038	Travel & Transportation	235,000
074120 - A039	General	240,000
<b>074120 - A09</b>	<b>Physical Assets</b>	<b>2,000</b>
074120 - A095	Purchase of Transport	1,000
074120 - A096	Purchase of Plant & Machinery	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>	<b>55,000</b>
074120 - A130	Transport	10,000
074120 - A131	Machinery and Equipment	10,000
074120 - A132	Furniture and Fixture	10,000
074120 - A137	Computer Equipment	25,000
<b>Total - Conservancy Establishments, Karachi</b>		<b>14,471,000</b>

## KA1114 HEALTH CHECK POST AT KHOKHARAPAR

## BORDER :

<b>074120 - A01</b>	<b>Employees Related Expenses</b>	<b>1,789,000</b>
074120 - A011	Pay	830,000
074120 - A011-1	Pay of Officers	(180,000)
074120 - A011-2	Pay of Other Staff	(650,000)
074120 - A012	Allowances	959,000
074120 - A012-1	Regular Allowances	(944,000)
074120 - A012-2	Other Allowances (Excluding TA)	(15,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>	<b>484,000</b>
074120 - A032	Communications	10,000
074120 - A033	Utilities	25,000
074120 - A034	Occupancy Costs	51,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

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

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

074120 - A038	Travel & Transportation		51,000
074120 - A039	General		347,000
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>
074120 - A096	Purchase of Plant & Machinery		1,000
074120 - A097	Purchase of Furniture and Fixture		1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,000</b>
074120 - A130	Transport		1,000
<b>Total - Health Check Post at Khokharapar Border</b>			<b>2,276,000</b>

## KA1115 PORT HEALTH ESTABLISHMENT, GAWADAR :

<b>074120 - A01</b>	<b>Employees Related Expenses</b>		<b>1,379,000</b>
074120 - A011	Pay		483,000
074120 - A011-1	Pay of Officers		(198,000)
074120 - A011-2	Pay of Other Staff		(285,000)
074120 - A012	Allowances		896,000
074120 - A012-1	Regular Allowances		(894,000)
074120 - A012-2	Other Allowances (Excluding TA)		(2,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>542,000</b>
074120 - A032	Communications		7,000
074120 - A033	Utilities		25,000
074120 - A034	Occupancy Costs		452,000
074120 - A036	Motor Vehicles		5,000
074120 - A038	Travel & Transportation		18,000
074120 - A039	General		35,000
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>
074120 - A092	Computer Equipment		1,000
074120 - A096	Purchase of Plant & Machinery		1,000
074120 - A097	Purchase of Furniture and Fixture		1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>
074120 - A130	Transport		1,000
074120 - A131	Machinery and Equipment		1,000
074120 - A132	Furniture and Fixture		1,000
074120 - A137	Computer Equipment		1,000
<b>Total - Port Health Establishment, Gawadar</b>			<b>1,928,000</b>



## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
074120 Total-Others (Other Health Facilities and Preventive Measures)		65,273,000	
0741 Total-Public Health Services		65,273,000	
074 Total-Public Health Services		65,273,000	
<b>076 HEALTH ADMINISTRATION</b>			
<b>0761 ADMINISTRATION</b>			
<b>076101 ADMINISTRATION</b>			
<b>KA1108 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT KARACHI :</b>			
<b>076101 - A01 Employees Related Expenses</b>		<b>7,141,000</b>	
076101 - A011 Pay		3,490,000	
076101 - A011-1 Pay of Officers		(993,000)	
076101 - A011-2 Pay of Other Staff		(2,497,000)	
076101 - A012 Allowances		3,651,000	
076101 - A012-1 Regular Allowances		(2,966,000)	
076101 - A012-2 Other Allowances (Excluding TA)		(685,000)	
<b>076101 - A03 Operating Expenses</b>		<b>4,050,000</b>	
076101 - A032 Communications		155,000	
076101 - A033 Utilities		220,000	
076101 - A034 Occupancy Costs		500,000	
076101 - A038 Travel & Transportation		1,195,000	
076101 - A039 General		1,980,000	
<b>076101 - A05 Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	
076101 - A052 Grants-Domestic		1,500,000	
<b>076101 - A06 Transfers</b>		<b>35,000</b>	
076101 - A063 Entertainment and Gifts		35,000	
<b>076101 - A09 Physical Assets</b>		<b>60,000</b>	
076101 - A092 Computer Equipment		35,000	
076101 - A096 Purchase of Plant & Machinery		15,000	
076101 - A097 Purchase of Furniture and Fixture		10,000	
<b>076101 - A13 Repairs and Maintenance</b>		<b>145,000</b>	
076101 - A130 Transport		60,000	
076101 - A131 Machinery and Equipment		25,000	
076101 - A132 Furniture and Fixture		10,000	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
076101 - A133 Buildings and Structure		35,000	
076101 - A137 Computer Equipment		15,000	
<b>Total - Directorate of Central Health Establishment Karachi</b>		<b>12,931,000</b>	
<b>KA1109 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI :</b>			
<b>076101 - A01 Employees Related Expenses</b>		<b>7,472,000</b>	
076101 - A011 Pay		3,529,000	
076101 - A011-1 Pay of Officers		(1,706,000)	
076101 - A011-2 Pay of Other Staff		(1,823,000)	
076101 - A012 Allowances		3,943,000	
076101 - A012-1 Regular Allowances		(3,608,000)	
076101 - A012-2 Other Allowances (Excluding TA)		(335,000)	
<b>076101 - A03 Operating Expenses</b>		<b>3,819,000</b>	
076101 - A032 Communications		106,000	
076101 - A033 Utilities		192,000	
076101 - A034 Occupancy Costs		806,000	
076101 - A038 Travel & Transportation		276,000	
076101 - A039 General		2,439,000	
<b>076101 - A09 Physical Assets</b>		<b>131,000</b>	
076101 - A092 Computer Equipment		1,000	
076101 - A096 Purchase of Plant & Machinery		100,000	
076101 - A097 Purchase of Furniture and Fixture		30,000	
<b>076101 - A13 Repairs and Maintenance</b>		<b>46,000</b>	
076101 - A130 Transport		25,000	
076101 - A131 Machinery and Equipment		10,000	
076101 - A132 Furniture and Fixture		10,000	
076101 - A137 Computer Equipment		1,000	
<b>Total - Medical Centre for Federal Government Servants, Karachi</b>		<b>11,468,000</b>	
076101 Total-Administration		24,399,000	
0761 Total-Administration		24,399,000	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.</b>					
076	Total-Health Administration			24,399,000	
07	Total-Health			139,998,000	
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION</b>				
<b>082</b>	<b>CULTURAL SERVICES</b>				
<b>0821</b>	<b>CULTURAL SERVICES</b>				
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>				
<b>KA1133</b>	<b>NATIONAL ACADEMY OF PERFORMING ARTS :</b>				
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>70,000,000</b>	<b>70,000,000</b>
082105 - A052	Grants-Domestic			70,000,000	70,000,000
<b>Total - National Academy of performing Arts</b>				<b>70,000,000</b>	<b>70,000,000</b>
082105	Total-Promotion of Cultural Activities			70,000,000	70,000,000
0821	Total-Cultural Services			70,000,000	70,000,000
082	Total-Cultural Services			70,000,000	70,000,000
08	Total-Recreation, Culture and Religion			70,000,000	70,000,000
<b>Total - Accountant General of Pakistan Revenues, Sub-Office, Karachi</b>			<b>3,000,000</b>	<b>227,235,000</b>	<b>73,321,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011109</b>	<b>PROVINCIAL COORDINATION :</b>				
<b>QA0541</b>	<b>REGIONAL OFFICE QUETTA, MINISTRY OF IPC :</b>				
<b>011109 - A01</b>	<b>Employees Related Expenses</b>			<b>1,969,000</b>	<b>1,969,000</b>
011109 - A011	Pay	4	4	765,000	889,000
011109 - A011-1	Pay of Officers	(1)	(1)	(353,000)	(342,000)

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-2012	2012-2013	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.</b>						
011109 - A011-2	Pay of Other Staff	(3)	(3)	(412,000)	(412,000)	(547,000)
011109 - A012	Allowances			1,204,000	1,204,000	1,137,000
011109 - A012-1	Regular Allowances			(1,081,000)	(1,081,000)	(1,009,000)
011109 - A012-2	Other Allowances (Excluding TA)			(123,000)	(123,000)	(128,000)
<b>011109 - A03</b>	<b>Operating Expenses</b>			<b>734,000</b>	<b>734,000</b>	<b>904,000</b>
011109 - A032	Communications			154,000	154,000	165,000
011109 - A033	Utilities			3,000	3,000	45,000
011109 - A034	Occupancy Costs			301,000	301,000	301,000
011109 - A036	Motor Vehicles			1,000	1,000	1,000
011109 - A038	Travel & Transportation			124,000	124,000	263,000
011109 - A039	General			151,000	151,000	129,000
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011109 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011109 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011109 - A063	Entertainment & Gifts			20,000	20,000	20,000
<b>011109 A09</b>	<b>Physical Assets</b>			<b>257,000</b>	<b>257,000</b>	<b>241,000</b>
011109 A092	Computer Equipment			76,000	76,000	110,000
011109 A095	Purchase of Transport			1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery			150,000	150,000	100,000
011109 A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>19,000</b>	<b>129,000</b>
011109 - A130	Transport			1,000	1,000	100,000
011109 - A131	Machinery and Equipment			10,000	10,000	20,000
011109 - A132	Furniture and Fixture			1,000	1,000	1,000
011109 - A137	Computer Equipment			7,000	7,000	8,000
<b>Total -</b>	<b>Regional Office Quetta, Ministry of IPC</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,321,000</b>
011109	Total-Provincial Coordination			3,000,000	3,000,000	3,321,000
0111	Total-Executive and Legislative Organs			3,000,000	3,000,000	3,321,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,000,000	3,000,000	3,321,000
01	Total-General Public Service			3,000,000	3,000,000	3,321,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.</b>			
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041304 REGULATION OF MAN MANAGEMENT RELATIONS</b>			
<b>QA0547 NATIONAL INDUSTRIAL RELATIONS COMMISSION, QUETTA :</b>			
<b>041304 - A01 Employees Related Expenses</b>		<b>2,131,000</b>	
041304 - A011 Pay		922,000	
041304 - A011-1 Pay of Officers		(480,000)	
041304 - A011-2 Pay of Other Staff		(442,000)	
041304 - A012 Allowances		1,209,000	
041304 - A012-1 Regular Allowances		(1,159,000)	
041304 - A012-2 Other Allowances (Excluding TA)		(50,000)	
<b>041304 - A03 Operating Expenses</b>		<b>449,000</b>	
041304 - A032 Communications		50,000	
041304 - A033 Utilities		40,000	
041304 - A034 Occupancy Costs		250,000	
041304 - A038 Travel & Transportation		79,000	
041304 - A039 General		30,000	
<b>041304 - A09 Physical Assets</b>		<b>20,000</b>	
041304 - A092 Computer Equipment		1,000	
041304 - A095 Purchase of Transport		1,000	
041304 - A096 Purchase of Plant & Machinery		5,000	
041304 - A097 Purchase of Furniture & Fixture		13,000	
<b>041304 - A13 Repairs and Maintenance</b>		<b>50,000</b>	
041304 - A130 Transport		20,000	
041304 - A131 Machinery and Equipment		20,000	
041304 - A132 Furniture and Fixture		10,000	
<b>Total - National Industrial Relations Commission, Quetta</b>		<b>2,650,000</b>	
041304 Total - Regulation of Man Management Relations		2,650,000	
0413 Total - General Labor Affairs		2,650,000	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.</b>			
041	Total - General Economic, Commercial and Labor Affairs		2,650,000
04	Total - Economic Affairs		2,650,000
<b>07</b>	<b>HEALTH</b>		
<b>073</b>	<b>HOSPITAL SERVICES</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>		
<b>QA0558</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA :</b>		
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>5,187,000</b>
073101 - A011	Pay		2,316,000
073101 - A011-1	Pay of Officers		(1,111,000)
073101 - A011-2	Pay of Other Staff		(1,205,000)
073101 - A012	Allowances		2,871,000
073101 - A012-1	Regular Allowances		(2,591,000)
073101 - A012-2	Other Allowances (Excluding TA)		(280,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>5,008,000</b>
073101 - A032	Communications		265,000
073101 - A033	Utilities		655,000
073101 - A034	Occupancy Costs		48,000
073101 - A038	Travel & Transportation		380,000
073101 - A039	General		3,660,000
<b>073101 - A06</b>	<b>Transfers</b>		<b>20,000</b>
073101 - A063	Entertainment and Gifts		20,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>250,000</b>
073101 - A092	Computer Equipment		100,000
073101 - A096	Purchase of Plant & Machinery		100,000
073101 - A097	Purchase o Furnitutre and Fixture		50,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>510,000</b>
073101 - A130	Transport		60,000
073101 - A131	Machinery and Equipment		150,000
073101 - A132	Furniture and Fixture		40,000
073101 - A133	Buildings and Structure		200,000
073101 - A137	Computer Equipment		20,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.</b>			
073101 - A138 General		40,000	
<b>Total - Medical Centre for Federal Government Servants, Quetta</b>		<b>10,975,000</b>	
073101 Total-General Hospital Services		10,975,000	
0731 Total-General Hospital Services		10,975,000	
073 Total-Hospital Services		10,975,000	
<b>074 PUBLIC HEALTH SERVICES</b>			
<b>0741 PUBLIC HEALTH SERVICES</b>			
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>			
<b>QA0559 HEALTH CHECK POST CHAMMAN BORDER :</b>			
<b>074120 - A01 Employees Related Expenses</b>		<b>136,000</b>	
074120 - A011 Pay		50,000	
074120 - A011-2 Pay of Other Staff		(50,000)	
074120 - A012 Allowances		86,000	
074120 - A012-1 Regular Allowances		(66,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(20,000)	
<b>074120 - A03 Operating Expenses</b>		<b>29,000</b>	
074120 - A032 Communications		1,000	
074120 - A033 Utilities		1,000	
074120 - A034 Occupancy Costs		1,000	
074120 - A038 Travel & Transportation		7,000	
074120 - A039 General		19,000	
<b>Total - Health Check Post Chamman Border</b>		<b>165,000</b>	
<b>QA0560 HEALTH CHECK POST ZAHIDAN BORDER :</b>			
<b>074120 - A01 Employees Related Expenses</b>		<b>366,000</b>	
074120 - A011 Pay		195,000	
074120 - A011-2 Pay of Other Staff		(195,000)	
074120 - A012 Allowances		171,000	
074120 - A012-1 Regular Allowances		(156,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(15,000)	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.</b>			
<b>074120 - A03 Operating Expenses</b>		<b>29,000</b>	
074120 - A032 Communications		1,000	
074120 - A033 Utilities		1,000	
074120 - A034 Occupancy Costs		1,000	
074120 - A038 Travel & Transportation		8,000	
074120 - A039 General		18,000	
<b>Total - Health Check Post Zahidan Border</b>		<b>395,000</b>	
074120 Total-Others (Other Health Facilities and Preventive Measures)		560,000	
0741 Total-Public Health Services		560,000	
074 Total-Public Health Services		560,000	
07 Total-Health		11,535,000	
<b>Total - Accountant General of Pakistan Revenues Sub-Office, Quetta</b>	<b>3,000,000</b>	<b>17,185,000</b>	<b>3,321,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

07 HEALTH

074 PUBLIC HEALTH SERVICES

0741 PUBLIC HEALTH SERVICES

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

GL7001 HEALTH CHECK POST SOST (KHUNJRAB PASS) :

<b>074120 - A01 Employees Related Expenses</b>	<b>1,290,000</b>
074120 - A011 Pay	717,000
074120 - A011-1 Pay of Officers	(370,000)
074120 - A011-2 Pay of Other Staff	(347,000)
074120 - A012 Allowances	573,000
074120 - A012-1 Regular Allowances	(525,000)
074120 - A012-2 Other Allowances (Excluding TA)	(48,000)



## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Concl'd</b>			
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>325,000</b>
074120 - A032	Communications	22,000	
074120 - A033	Utilities	33,000	
074120 - A034	Occupancy Costs	81,000	
074120 - A038	Travel & Transportation	82,000	
074120 - A039	General	107,000	
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>15,000</b>
074120 - A096	Purchase of Plant & Machinery	10,000	
074120 - A097	Purchase of Furniture and Fixture	5,000	
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>41,000</b>
074120 - A130	Transport	22,000	
074120 - A131	Machinery and Equipment	5,000	
074120 - A132	Furniture and Fixture	5,000	
074120 - A133	Buildings and Structure	5,000	
074120 - A137	Computer Equipment	4,000	
<b>Total - Health Check Post Sost (Khunjrab Pass)</b>		<b>1,671,000</b>	
074120	Total-Others (Other Health Facilities and Preventive Measures)	1,671,000	
0741	Total-Public Health Services	1,671,000	
074	Total-Public Health Services	1,671,000	
07	Total-Health	1,671,000	
	<b>Total-Accountant General of Pakistan Revenues Sub-Office, Gilgit</b>	<b>1,671,000</b>	

## CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>092101</b>	<b>SECONDARY EDUCATION</b>		
<b>HQ3442</b>	<b>PAKISTAN'S SCHOOLS ABROAD :</b>		
<b>092101 - A05</b>	Grants, Subsidies and Write off Loans	<b>6,420,000</b>	<b>7,042,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
092101 - A052	Grants-Domestic			6,420,000	7,042,000
<b>Total -</b>	<b>Pakistan's Schools Abroad</b>			<b>6,420,000</b>	<b>7,042,000</b>
092101	Total-Secondary Education			6,420,000	7,042,000
0921	Total-Secondary Education Affairs and Services			6,420,000	7,042,000
092	Total-Secondary Education Affairs and Services			6,420,000	7,042,000
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HQ3440 INTRODUCTION OF URDU LANGUAGE IN CHINA :</b>					
<b>093101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>330,000</b>
093101 - A052	Grants-Domestic			300,000	330,000
<b>Total -</b>	<b>Introduction of Urdu language in China</b>			<b>300,000</b>	<b>330,000</b>
093101	Total-General Universities/Colleges/Institutes			300,000	330,000
0931	Total-Tertiary Education Affairs and Services			300,000	330,000
093	Total-Tertiary Education Affairs and Services			300,000	330,000
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>HQ3437 EDUCATION DIVISION, PAKISTAN CONSULATE AT MANCHESTER U.K :</b>					
<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>5,701,000</b>	<b>13,066,000</b>
096101 - A011	Pay	4		773,000	3,497,000
096101 - A011-1	Pay of Officers	(1)		(381,000)	(617,000)
096101 - A011-2	Pay of Other Staff	(3)		(392,000)	(2,880,000)
096101 - A012	Allowances			4,928,000	9,569,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
096101 - A012-1				(4,027,000)	(8,318,000)
096101 - A012-2				(901,000)	(1,251,000)
<b>096101 - A03</b>				<b>7,107,000</b>	<b>14,551,000</b>
096101 - A032				590,000	925,000
096101 - A033				320,000	320,000
096101 - A034				3,162,000	9,802,000
096101 - A036				175,000	250,000
096101 - A038				2,000,000	2,154,000
096101 - A039				860,000	1,100,000
<b>096101 - A04</b>				<b>1,000</b>	<b>1,000</b>
096101 - A041				1,000	1,000
<b>096101 - A06</b>				<b>1,000</b>	<b>1,000</b>
096101 - A063				1,000	1,000
<b>096101 - A09</b>				<b>810,000</b>	<b>810,000</b>
096101 - A092				410,000	410,000
096101 - A096				200,000	200,000
096101 - A097				200,000	200,000
<b>096101 - A13</b>				<b>380,000</b>	<b>380,000</b>
096101 - A130				200,000	200,000
096101 - A131				20,000	20,000
096101 - A132				20,000	20,000
096101 - A133				60,000	60,000
096101 - A137				80,000	80,000
<b>Total - Education Division, Pakistan Consulate at Manchester, U.K.</b>				<b>14,000,000</b>	<b>28,809,000</b>

HQ3439 EDUCATION DIVISION, HIGH COMMISSION FOR  
PAKISTAN LONDON (UK) :

<b>096101 - A01</b>				<b>7,671,000</b>	<b>13,055,000</b>
096101 - A011		4		2,093,000	3,497,000
096101 - A011-1		(1)		(204,000)	(617,000)
096101 - A011-2		(3)		(1,889,000)	(2,880,000)
096101 - A012				5,578,000	9,558,000
096101 - A012-1				(5,178,000)	(8,308,000)
096101 - A012-2				(400,000)	(1,250,000)
<b>096101 - A03</b>				<b>7,134,000</b>	<b>13,596,000</b>
096101 - A032				598,000	925,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>			
096101 - A033	Utilities	210,000	300,000
096101 - A034	Occupancy Costs	4,727,000	8,867,000
096101 - A036	Motor Vehicles	250,000	250,000
096101 - A038	Travel & Transportation	1,004,000	2,154,000
096101 - A039	General	345,000	1,100,000
<b>096101 - A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>
096101 - A063	Entertainment and Gifts	1,000	1,000
<b>096101 - A09</b>	<b>Physical Assets</b>	<b>360,000</b>	<b>720,000</b>
096101 - A092	Computer Equipment	160,000	300,000
096101 - A096	Purchase of Plant & Machinery	100,000	210,000
096101 - A097	Purchase of Furniture and Fixture	100,000	210,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>	<b>190,000</b>	<b>350,000</b>
096101 - A130	Transport	50,000	70,000
096101 - A131	Machinery and Equipment	20,000	30,000
096101 - A132	Furniture and Fixture	20,000	30,000
096101 - A133	Buildings and Structure	50,000	110,000
096101 - A137	Computer Equipment	50,000	110,000
<b>Total - Education Division, High Commission for Pakistan London (UK)</b>		<b>15,356,000</b>	<b>27,722,000</b>
096101	Total-Secretariat/Policy/Curriculum	29,356,000	56,531,000
0961	Total-Administration	29,356,000	56,531,000
096	Total-Administration	29,356,000	56,531,000
<b>097</b>	<b>EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED</b>		
<b>0971</b>	<b>EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED</b>		
<b>097120</b>	<b>OTHERS</b>		
<b>HQ3441</b>	<b>ASIAN INSTITUTE OF TECNOLOGY (AIT) BANGKOK, THAILAND :</b>		
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>50,000</b>	<b>55,000</b>
097120 - A052	Grants-Domestic	50,000	55,000
<b>Total - Asian Institute of Tecnology (AIT) Bangkok Thailand</b>		<b>50,000</b>	<b>55,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.</b>			
097120 Total-Others		50,000	55,000
0971 Total-Education Affairs and Services not Elsewhere Classified		50,000	55,000
097 Total-Education Affairs and Services not Elsewhere Classified		50,000	55,000
09 Total-Education Affairs and Services		36,126,000	63,958,000
<b>Total- Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>36,126,000</b>	<b>63,958,000</b>
<b>TOTAL-DEMAND</b>	<b>265,825,000</b>	<b>1,469,696,000</b>	<b>1,216,803,000</b>

**SECTION XVIII****MINISTRY OF INTERIOR****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the  
Ministry of Interior****Current expenditure on Revenue Account**

<b>61. Interior Division</b>	<b>572,182</b>
<b>62. Islamabad</b>	<b>5,456,162</b>
<b>63. Passport Organization</b>	<b>904,464</b>
<b>64. Civil Armed Forces</b>	<b>29,154,519</b>
<b>65. Frontier Constabulary</b>	<b>6,235,716</b>
<b>66. Pakistan Coast Guards</b>	<b>1,378,500</b>
<b>67. Pakistan Rangers</b>	<b>12,602,155</b>
<b>68. Other Expenditure of Interior Division</b>	<b>2,197,403</b>
	<hr/>
<b>Total :</b>	<b><u>58,501,101</u></b>

## No. 061.- INTERIOR DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 061**  
**(FC21M10)**  
**INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

**Voted** **Rs** **572,182,000**

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

	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>	
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police	18,000,000	18,000,000	25,000,000
035	R & D Public Order and Safety	19,000,000	19,000,000	25,000,000
036	Administration of Public Order	420,138,000	1,510,176,000	522,182,000
	<b>Total</b>	<b>457,138,000</b>	<b>1,547,176,000</b>	<b>572,182,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>251,938,000</b>	<b>252,585,000</b>	<b>315,000,000</b>
A011	Pay	115,784,000	115,784,000	184,691,000
A011-1	Pay of Officers	(47,604,000)	(47,604,000)	(73,027,000)
A011-2	Pay of Other Staff	(68,180,000)	(68,180,000)	(111,664,000)
A012	Allowances	136,154,000	136,801,000	130,309,000
A012-1	Regular Allowances	(120,649,000)	(121,296,000)	(110,123,000)
A012-2	Other Allowances (Excluding T. A)	(15,505,000)	(15,505,000)	(20,186,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>165,014,000</b>	<b>252,535,000</b>	<b>209,307,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>3,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>21,000,000</b>	<b>1,022,870,000</b>	<b>27,600,000</b>
<b>A06</b>	<b>Transfers</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>8,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,005,000</b>	<b>5,005,000</b>	<b>2,405,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,330,000</b>	<b>6,330,000</b>	<b>6,369,000</b>
	<b>Total</b>	<b>457,138,000</b>	<b>1,547,176,000</b>	<b>572,182,000</b>

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

03	Public Order and Safety Affairs	-32,200,000	-55,221,000	-41,182,000
	<b>Total-Recoveries</b>	<b>-32,200,000</b>	<b>-55,221,000</b>	<b>-41,182,000</b>

## No. 061.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE :</b>				
<b>032117</b>	<b>NATIONAL PUBLIC SAFETY COMMISSION</b>				
<b>ID3813</b>	<b>NATIONAL PUBLIC SAFETY COMMISSION (NPSC) :</b>				
<b>032117- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>25,000,000</b>
032117- A052	Grants-Domestic		18,000,000	18,000,000	25,000,000
	<b>Total -National Public Safety Commission (NPSC)</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>25,000,000</b>
032117	Total-National Public Safety Commission		18,000,000	18,000,000	25,000,000
0321	Total - Police		18,000,000	18,000,000	25,000,000
032	Total - Police		18,000,000	18,000,000	25,000,000
<b>035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>				
<b>0351</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>				
<b>035101</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>				
<b>1D3814</b>	<b>NATIONAL POLICE BUREAU :</b>				
<b>035101- A01</b>	<b>Employees Related Expenses</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
035101- A011	Pay	71 71	4,414,000	4,414,000	8,941,000
035101- A011-1	Pay of Officers	(17) (17)	(2,154,000)	(2,154,000)	(4,527,000)
035101- A011-2	Pay of Other Staff	(54) (54)	(2,260,000)	(2,260,000)	(4,414,000)
035101- A012	Allowances		5,586,000	5,586,000	6,059,000
035101- A012-1	Regular Allowances		(5,091,000)	(5,091,000)	(5,284,000)
035101- A012-2	Other Allowances (Excluding T. A)		(495,000)	(495,000)	(775,000)
<b>035101- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
035101- A022	Research Surveys and Exploratory Operations		1,000	1,000	1,000



## No. 061.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>			
<b>035101- A03 Operating Expenses</b>	<b>7,364,000</b>	<b>7,364,000</b>	<b>7,714,000</b>
035101- A032 Communications	1,040,000	1,040,000	1,040,000
035101- A033 Utilities	1,105,000	1,105,000	1,805,000
035101- A034 Occupancy Costs	705,000	705,000	955,000
035101- A036 Motor Vehicles	12,000	12,000	12,000
035101- A037 Consultancy and Contractual Work	1,000	1,000	1,000
035101- A038 Travel & Transportation	1,760,000	1,760,000	1,060,000
035101- A039 General	2,741,000	2,741,000	2,841,000
<b>035101- A04 Employees Retirement Benefits</b>	<b>150,000</b>	<b>150,000</b>	<b>500,000</b>
035101- A041 Pension	150,000	150,000	500,000
<b>035101- A06 Transfers</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
035101- A061 Scholarship	300,000	300,000	300,000
035101- A063 Entertainment & Gifts	300,000	300,000	300,000
<b>035101- A09 Physical Assets</b>	<b>305,000</b>	<b>305,000</b>	<b>505,000</b>
035101- A092 Computer Equipment	302,000	302,000	502,000
035101- A095 Purchase of Transport	1,000	1,000	1,000
035101- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
035101- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>035101- A13 Repairs and Maintenance</b>	<b>580,000</b>	<b>580,000</b>	<b>680,000</b>
035101- A130 Transport	400,000	400,000	200,000
035101- A131 Machinery and Equipment	100,000	100,000	200,000
035101- A132 Furniture and Fixture	30,000	30,000	130,000
035101- A137 Computer Equipment	50,000	50,000	150,000
<b>Total- National Police Bureau</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>25,000,000</b>
035101 Total-R & D Public Order and Safety	19,000,000	19,000,000	25,000,000
0351 Total - R & D Public Order and Safety	19,000,000	19,000,000	25,000,000
035 Total - R & D Public Order and Safety	19,000,000	19,000,000	25,000,000

## No. 061.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>				
<b>0361</b>	<b>ADMINISTRATION</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>				
<b>ID1395</b>	<b>LUMP PROVISION FOR OPERATIONAL SUPPORT TO INTERIOR DIVISION &amp; AIR WING INCLUDING COST OF HANGER :</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000</b>
036101- A039	General		3,000,000	3,000,000	1,000
	<b>Total-Lump Provision for Operational Support to Interior Division &amp; Air Wing including Cost of Hanger</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000</b>
<b>ID1411</b>	<b>SECRETARIAT:</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>241,938,000</b>	<b>242,585,000</b>	<b>300,000,000</b>
036101- A011	Pay	712 713	111,370,000	111,370,000	175,750,000
036101- A011-1	Pay of Officers	(133) (134)	(45,450,000)	(45,450,000)	(68,500,000)
036101- A011-2	Pay of Other Staff	(579) (579)	(65,920,000)	(65,920,000)	(107,250,000)
036101- A012	Allowances		130,568,000	131,215,000	124,250,000
036101- A012-1	Regular Allowances		(115,558,000)	(116,205,000)	(104,839,000)
036101- A012-2	Other Allowances (Excluding T. A)		(15,010,000)	(15,010,000)	(19,411,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>80,450,000</b>	<b>80,450,000</b>	<b>80,411,000</b>
036101- A032	Communications		12,100,000	12,100,000	12,000,000
036101- A033	Utilities		2,950,000	2,950,000	3,410,000
036101- A034	Occupancy Costs		13,000,000	13,000,000	13,151,000
036101- A036	Motor Vehicles		200,000	200,000	50,000
036101- A038	Travel & Transportation		21,400,000	21,400,000	20,600,000
036101- A039	General		30,800,000	30,800,000	31,200,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>2,900,000</b>
036101- A041	Pension		1,600,000	1,600,000	2,900,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>	<b>1,003,870,000</b>	<b>1,600,000</b>
036101- A052	Grants Domestic		2,000,000	1,003,870,000	1,600,000
<b>036101- A06</b>	<b>Transfers</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>7,500,000</b>
036101- A063	Entertainment & Gifts		5,500,000	5,500,000	7,500,000

## No. 061.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
<b>036101- A09</b>	<b>Physical Assets</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>1,900,000</b>
036101- A092	Computer Equipment	300,000	300,000	300,000
036101- A095	Purchase of Transport	3,200,000	3,200,000	1,000
036101- A096	Purchase of Plant & Machinery	800,000	800,000	799,000
036101- A097	Purchase of Furniture & Fixture	400,000	400,000	800,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>5,750,000</b>	<b>5,750,000</b>	<b>5,689,000</b>
036101- A130	Transport	2,400,000	2,400,000	1,000,000
036101- A131	Machinery and Equipment	1,950,000	1,950,000	2,789,000
036101- A132	Furniture and Fixture	800,000	800,000	1,200,000
036101- A137	Computer Equipment	600,000	600,000	700,000
<b>Total-Secretariat</b>		<b>341,938,000</b>	<b>1,344,455,000</b>	<b>400,000,000</b>
<b>ID1413 DISCRETIONARY GRANT BY THE MINISTER:</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
036101- A052	Grants-Domestic	600,000	600,000	600,000
<b>Total-Discretionary Grant by the Minister</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID1425 NATIONAL CRISIS MANAGEMENT CELL:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>45,000,000</b>	<b>109,500,000</b>	<b>80,000,000</b>
036101- A039	General	45,000,000	109,500,000	80,000,000
<b>Total-National Crisis Management Cell</b>		<b>45,000,000</b>	<b>109,500,000</b>	<b>80,000,000</b>
<b>ID2634 LUMP PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, (ICTAP TRAINING PROGRAMME) :</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>25,000,000</b>	<b>48,021,000</b>	<b>35,181,000</b>
036101- A039	General	25,000,000	48,021,000	35,181,000
<b>Total-Lump Provision for NPA, Police College Sihala, FIA, (ICTAP Training Programme)</b>		<b>25,000,000</b>	<b>48,021,000</b>	<b>35,181,000</b>

## No. 061.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.</b>				
<b>ID3016 DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
036101- A052	Grants-Domestic	400,000	400,000	400,000
<b>Total-Discretionary Grant by the Minister of State</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
036101	Total-Secretariat/Administration	415,938,000	1,505,976,000	516,182,000
0361	Total-Administration	415,938,000	1,505,976,000	516,182,000
036	Total-Administration of Public Order	415,938,000	1,505,976,000	516,182,000
03	Total-Public Order and Safety Affairs	452,938,000	1,542,976,000	566,182,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>452,938,000</b>	<b>1,542,976,000</b>	<b>566,182,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>			
<b>0361</b>	<b>ADMINISTRATION</b>			
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>			
<b>QA0449 LUMP PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP, QUETTA :</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>6,000,000</b>
036101- A039	General	4,200,000	4,200,000	6,000,000
<b>Total - Lump Provision for Operational Cost of Frontier Corps Balochistan Aviation Camp, Quetta</b>		<b>4,200,000</b>	<b>4,200,000</b>	<b>6,000,000</b>

## No. 061.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl.d.</b>			
036101 Total-Secretariat/Administration	4,200,000	4,200,000	6,000,000
0361 Total-Administration	4,200,000	4,200,000	6,000,000
036 Total-Administration of Public Order	4,200,000	4,200,000	6,000,000
03 Total-Public Order and Safety Affairs	4,200,000	4,200,000	6,000,000
<b>Total-Accountant General Pakistan Revenues, Quetta</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>6,000,000</b>
<b>TOTAL-DEMAND</b>	<b>457,138,000</b>	<b>1,547,176,000</b>	<b>572,182,000</b>

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION :</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
(90005) Deduct amount receiveable as Foreign Aid from USA-Lump provision for Operational Support to Interior Division and Air Wing including Cost of Hanger	-3,000,000	-3,000,000	-1,000
(90012) Deduct amount receiveable as Foreign Aid from USA Government to N.P.A, Police College Sihala, FIA, (ICTAP Training Programme)	-25,000,000	-48,021,000	-35,181,000
036101 Total-Secretariat/Administration	-28,000,000	-51,021,000	-35,182,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>-28,000,000</b>	<b>-51,021,000</b>	<b>-35,182,000</b>

## No. 061.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>				
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361</b>	<b>ADMINISTRATION :</b>			
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>			
90018	Deduct amount Receivable as Foreign aid from U.S. Government for operational cost of FC Balochistan including Aviation Camp Quetta	-4,200,000	-4,200,000	-6,000,000
036101	Total-Secretariat/Administration	-4,200,000	-4,200,000	-6,000,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues Sub Office Quetta</b>	<b>-4,200,000</b>	<b>-4,200,000</b>	<b>-6,000,000</b>
	<b>Total-Recoveries</b>	<b>-32,200,000</b>	<b>-55,221,000</b>	<b>-41,182,000</b>

No. 062.- ISLAMABAD

DEMANDS FOR GRANTS

**DEMAND NO. 062  
(FC21J04)  
ISLAMABAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted

Rs 5,456,162,000

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

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	167,840,000	268,007,000	189,190,000
031			
Law Courts	57,500,000	35,674,000	3,500,000
032			
Police	4,410,096,000	4,410,096,000	5,100,622,000
033			
Fire Protection	4,900,000	4,900,000	4,700,000
041			
General Economic, Commercial and Labour Affairs	2,100,000	2,100,000	2,400,000
042			
Agriculture, Food, Irrigation, Forestry and Fishing	31,750,000	31,750,000	34,000,000
044			
Mining and Manufacturing	1,900,000	1,900,000	2,350,000
062			
Community Development	5,335,000	5,335,000	5,800,000
076			
Health Administration	45,500,000	45,500,000	57,600,000
084			
Religious Affairs	49,100,000	49,100,000	56,000,000
<b>Total</b>	<b>4,776,021,000</b>	<b>4,854,362,000</b>	<b>5,456,162,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>4,226,986,000</b>	<b>4,207,741,000</b>	<b>4,882,122,000</b>
<b>Employees Related Expenses</b>			
A011			
Pay	1,023,336,000	1,021,406,000	1,415,446,000
A011-1			
Pay of Officers	(79,772,000)	(79,434,000)	(120,564,000)
A011-2			
Pay of Other Staff	(943,564,000)	(941,972,000)	(1,294,882,000)
A012			
Allowances	3,203,650,000	3,186,335,000	3,466,676,000
A012-1			
Regular Allowances	(3,126,211,000)	(3,109,474,000)	(3,390,996,000)
A012-2			
Other Allowances (Excluding T.A)	(77,439,000)	(76,861,000)	(75,680,000)
<b>A03</b>	<b>421,435,000</b>	<b>513,946,000</b>	<b>437,921,000</b>
<b>Operating Expenses</b>			
<b>A04</b>	<b>350,000</b>	<b>350,000</b>	<b>2,792,000</b>
<b>Employees Retirement Benefits</b>			
<b>A05</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>9,651,000</b>
<b>Grants, Subsidies and Write off Loans</b>			
<b>A06</b>	<b>6,240,000</b>	<b>6,240,000</b>	<b>6,870,000</b>
<b>Transfers</b>			
<b>A09</b>	<b>77,487,000</b>	<b>76,976,000</b>	<b>75,971,000</b>
<b>Physical Assets</b>			
<b>A12</b>	<b>50,000</b>	<b>5,050,000</b>	<b>50,000</b>
<b>Civil Works</b>			
<b>A13</b>	<b>35,873,000</b>	<b>36,459,000</b>	<b>40,785,000</b>
<b>Repairs and Maintenance</b>			
<b>Total</b>	<b>4,776,021,000</b>	<b>4,854,362,000</b>	<b>5,456,162,000</b>

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION:</b>				
<b>ID1430</b>	<b>OFFICE OF THE CHIEF COMMISSIONER, ICT ISLAMABAD:</b>				
<b>011105- A01</b>	<b>Employees Related Expenses</b>		<b>28,000,000</b>	<b>28,000,000</b>	<b>33,000,000</b>
011105- A011	Pay	104 105	12,945,000	12,945,000	20,593,000
011105- A011-1	Pay of Officers	(20) (21)	(5,328,000)	(5,328,000)	(8,630,000)
011105- A011-2	Pay of Other Staff	(84) (84)	(7,617,000)	(7,617,000)	(11,963,000)
011105- A012	Allowances		15,055,000	15,055,000	12,407,000
011105- A012-1	Regular Allowances		(13,709,000)	(13,709,000)	(10,461,000)
011105- A012-2	Other Allowances (Excluding T. A)		(1,346,000)	(1,346,000)	(1,946,000)
<b>011105- A03</b>	<b>Operating Expenses</b>		<b>27,830,000</b>	<b>105,197,000</b>	<b>30,650,000</b>
011105- A032	Communications		1,320,000	1,320,000	1,320,000
011105- A033	Utilities		1,400,000	1,400,000	1,400,000
011105- A034	Occupancy Costs		19,050,000	96,417,000	20,375,000
011105- A038	Travel & Transportation		3,020,000	3,020,000	3,820,000
011105- A039	General		3,040,000	3,040,000	3,735,000
<b>011105- A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011105- A041	Pension		50,000	50,000	50,000
<b>011105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011105- A052	Grants-Domestic		600,000	600,000	600,000
<b>011105- A06</b>	<b>Transfers</b>		<b>120,000</b>	<b>120,000</b>	<b>200,000</b>
011105- A063	Entertainment & Gifts		120,000	120,000	200,000
<b>011105- A09</b>	<b>Physical Assets</b>		<b>2,700,000</b>	<b>2,700,000</b>	<b>1,600,000</b>
011105- A095	Purchase of Transport		2,100,000	2,100,000	1,000,000
011105- A096	Purchase of Plant & Machinery		400,000	400,000	400,000
011105- A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>011105- A13</b>	<b>Repairs and Maintenance</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,900,000</b>
011105- A130	Transport		800,000	800,000	1,000,000
011105- A131	Machinery and Equipment		300,000	300,000	300,000
011105- A132	Furniture and Fixture		200,000	200,000	200,000
011105- A133	Buildings and Structure		400,000	400,000	400,000
<b>Total-Office of the Chief Commissioner, ICT Islamabad</b>			<b>61,000,000</b>	<b>138,367,000</b>	<b>68,000,000</b>



## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID1438 OFFICE OF THE DEPUTY COMMISSIONER,</b>					
<b>ICT ISLAMABAD :</b>					
<b>011105- A01</b>	<b>Employees Related Expenses</b>		<b>40,000,000</b>	<b>40,000,000</b>	<b>45,000,000</b>
011105- A011	Pay	198 200	17,380,000	17,380,000	25,400,000
011105- A011-1	Pay of Officers	(20) (20)	(3,100,000)	(3,100,000)	(4,200,000)
011105- A011-2	Pay of Other Staff	(178) (180)	(14,280,000)	(14,280,000)	(21,200,000)
011105- A012	Allowances		22,620,000	22,620,000	19,600,000
011105- A012-1	Regular Allowances		(20,895,000)	(20,895,000)	(17,770,000)
011105- A012-2	Other Allowances (Excluding T. A)		(1,725,000)	(1,725,000)	(1,830,000)
<b>011105- A03</b>	<b>Operating Expenses</b>		<b>21,902,000</b>	<b>38,802,000</b>	<b>23,028,000</b>
011105- A032	Communications		2,150,000	4,650,000	1,858,000
011105- A033	Utilities		2,160,000	6,160,000	2,060,000
011105- A034	Occupancy Costs		2,380,000	2,380,000	2,100,000
011105- A038	Travel & Transportation		8,450,000	18,450,000	9,890,000
011105- A039	General		6,762,000	7,162,000	7,120,000
<b>011105- A04</b>	<b>Employees Retirement Benefits</b>				<b>205,000</b>
011105- A041	Pension				205,000
<b>011105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>50,000</b>
011105- A052	Grants-Domestic				50,000
<b>011105- A06</b>	<b>Transfers</b>		<b>120,000</b>	<b>120,000</b>	<b>20,000</b>
011105- A063	Entertainment and Gifts		120,000	120,000	20,000
<b>011105- A09</b>	<b>Physical Assets</b>		<b>1,530,000</b>	<b>1,530,000</b>	<b>1,552,000</b>
011105- A095	Purchase of Transport		1,000,000	1,000,000	900,000
011105- A096	Purchase of Plant & Machinery		400,000	400,000	400,000
011105- A097	Purchase of Furniture & Fixture		100,000	100,000	200,000
011105- A098	Purchase of Other Assets		30,000	30,000	52,000
<b>011105- A012</b>	<b>Civil Works</b>			<b>5,000,000</b>	
011105- A124	Buildings and Structures			5,000,000	
<b>011105- A13</b>	<b>Repairs and Maintenance</b>		<b>1,448,000</b>	<b>2,348,000</b>	<b>1,645,000</b>
011105- A130	Transport		1,148,000	2,048,000	1,245,000
011105- A131	Machinery and Equipment		200,000	200,000	200,000
011105- A132	Furniture and Fixture		100,000	100,000	200,000
<b>Total-Office of the Deputy Commissioner,</b>					
<b>ICT Islamabad</b>			<b>65,000,000</b>	<b>87,800,000</b>	<b>71,500,000</b>

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT,</b>					
<b>ICT ISLAMABAD:</b>					
<b>011105- A01</b>	<b>Employees Related Expenses</b>		<b>2,900,000</b>	<b>2,900,000</b>	<b>3,700,000</b>
011105- A011	Pay	12 12	1,104,000	1,104,000	2,170,000
011105- A011-1	Pay of Officers	(2) (2)	(320,000)	(320,000)	(660,000)
011105- A011-2	Pay of Other Staff	(10) (10)	(784,000)	(784,000)	(1,510,000)
011105- A012	Allowances		1,796,000	1,796,000	1,530,000
011105- A012-1	Regular Allowances		(1,716,000)	(1,716,000)	(1,415,000)
011105- A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(115,000)
<b>011105- A03</b>	<b>Operating Expenses</b>		<b>430,000</b>	<b>430,000</b>	<b>477,000</b>
011105- A031	Fees		5,000	5,000	5,000
011105- A032	Communications		48,000	48,000	55,000
011105- A033	Utilities		40,000	40,000	40,000
011105- A034	Occupancy Costs		227,000	227,000	265,000
011105- A038	Travel & Transportation		51,000	51,000	53,000
011105- A039	General		59,000	59,000	59,000
<b>011105- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>73,000</b>
011105- A130	Transport		30,000	30,000	33,000
011105- A131	Machinery and Equipment		20,000	20,000	20,000
011105- A132	Furniture and Fixture		20,000	20,000	20,000
<b>Total-Co-Operative Societies Department,</b>			<b>3,400,000</b>	<b>3,400,000</b>	<b>4,250,000</b>
<b>ICT Islamabad</b>					
<b>ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD:</b>					
<b>011105- A01</b>	<b>Employees Related Expenses</b>		<b>2,300,000</b>	<b>2,300,000</b>	<b>3,100,000</b>
011105- A011	Pay	22 22	1,047,000	1,047,000	1,670,000
011105- A011-2	Pay of Other Staff	(22) (22)	(1,047,000)	(1,047,000)	(1,670,000)
011105- A012	Allowances		1,253,000	1,253,000	1,430,000
011105- A012-1	Regular Allowances		(1,113,000)	(1,113,000)	(1,260,000)
011105- A012-2	Other Allowances (Excluding T. A)		(140,000)	(140,000)	(170,000)
<b>011105- A03</b>	<b>Operating Expenses</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
011105- A034	Occupancy Costs		10,000	10,000	10,000
011105- A038	Travel & Transportation		10,000	10,000	10,000
011105- A039	General		20,000	20,000	20,000
<b>Total-Twelve Union Councils, ICT Islamabad</b>			<b>2,340,000</b>	<b>2,340,000</b>	<b>3,140,000</b>

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID1460</b>	<b>LOCAL GOVERNMENT &amp; RURAL DEVELOPMENT, ICT ISLAMABAD:</b>				
<b>011105- A01</b>	<b>Employees Related Expenses</b>		<b>12,700,000</b>	<b>12,700,000</b>	<b>14,800,000</b>
011105- A011	Pay	65 65	5,650,000	5,650,000	6,800,000
011105- A011-1	Pay of Officers	(5) (5)	(1,210,000)	(1,210,000)	(1,500,000)
011105- A011-2	Pay of Other Staff	(60) (60)	(4,440,000)	(4,440,000)	(5,300,000)
011105- A012	Allowances		7,050,000	7,050,000	8,000,000
011105- A012-1	Regular Allowances		(6,500,000)	(6,500,000)	(7,350,000)
011105- A012-2	Other Allowances (Excluding T. A)		(550,000)	(550,000)	(650,000)
<b>011105- A03</b>	<b>Operating Expenses</b>		<b>1,560,000</b>	<b>1,560,000</b>	<b>2,130,000</b>
011105- A032	Communications		100,000	100,000	120,000
011105- A033	Utilities		160,000	160,000	185,000
011105- A034	Occupancy Costs		800,000	800,000	1,270,000
011105- A038	Travel & Transportation		410,000	410,000	450,000
011105- A039	General		90,000	90,000	105,000
<b>011105- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>300,000</b>	<b>270,000</b>
011105- A092	Computer Equipment		20,000	20,000	20,000
011105- A096	Purchase of Plant & Machinery		250,000	250,000	220,000
011105- A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
<b>011105- A13</b>	<b>Repairs and Maintenance</b>		<b>640,000</b>	<b>640,000</b>	<b>600,000</b>
011105- A130	Transport		100,000	100,000	150,000
011105- A131	Machinery and Equipment		200,000	200,000	200,000
011105- A132	Furniture and Fixture		10,000	10,000	20,000
011105- A134	Irrigation Works		300,000	300,000	200,000
011105- A137	Computer Equipment		30,000	30,000	30,000
	<b>Total-Local Government &amp; Rural Development, ICT Islamabad</b>		<b>15,200,000</b>	<b>15,200,000</b>	<b>17,800,000</b>
011105	Total-District Administration		146,940,000	247,107,000	164,690,000
0111	Total-Executive and Legislative Organs		146,940,000	247,107,000	164,690,000

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS:</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC):</b>				
<b>ID1439</b>	<b>EXCISE &amp; TAXATION DEPARTMENT, ICT ISLAMABAD.</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>21,000,000</b>
011205- A011	Pay	91 91	6,951,000	6,951,000	11,465,000
011205- A011-1	Pay of Officers	(8) (8)	(1,426,000)	(1,426,000)	(2,248,000)
011205- A011-2	Pay of Other Staff	(83) (83)	(5,525,000)	(5,525,000)	(9,217,000)
011205- A012	Allowances		11,049,000	11,049,000	9,535,000
011205- A012-1	Regular Allowances		(10,349,000)	(10,349,000)	(8,335,000)
011205- A012-2	Other Allowances (Excluding T. A)		(700,000)	(700,000)	(1,200,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,400,000</b>	<b>2,400,000</b>	<b>2,800,000</b>
011205- A032	Communications		227,000	227,000	232,000
011205- A033	Utilities		2,000	2,000	2,000
011205- A034	Occupancy Costs		671,000	671,000	671,000
011205- A038	Travel & Transportation		470,000	470,000	460,000
011205- A039	General		1,030,000	1,030,000	1,435,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>	<b>500,000</b>	<b>700,000</b>
011205- A130	Transport		200,000	200,000	200,000
011205- A131	Machinery and Equipment		100,000	100,000	200,000
011205- A132	Furniture and Fixture		100,000	100,000	100,000
011205- A137	Computer Equipment		100,000	100,000	200,000
<b>Total-Excise &amp; Taxation Department, ICT Islamabad</b>			<b>20,900,000</b>	<b>20,900,000</b>	<b>24,500,000</b>
011205	Total-Tax Management (Custom Income Tax Excise etc.)		20,900,000	20,900,000	24,500,000

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
0112	Total-Financial and Fiscal Affairs			20,900,000	20,900,000	24,500,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			167,840,000	268,007,000	189,190,000
01	Total-General Public Service			167,840,000	268,007,000	189,190,000
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>031</b>	<b>LAW COURTS:</b>					
<b>0311</b>	<b>LAW COURTS:</b>					
<b>031101</b>	<b>COURTS/JUSTICE:</b>					
<b>ID1443</b>	<b>DISTRICT &amp; SESSIONS JUDGE, ISLAMABAD:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>21,500,000</b>	<b>11,576,000</b>	
031101- A011	Pay	41		4,807,000	3,840,000	
031101- A011-1	Pay of Officers	(5)		(1,758,000)	(1,484,000)	
031101- A011-2	Pay of Other Staff	(36)		(3,049,000)	(2,356,000)	
031101- A012	Allowances			16,693,000	7,736,000	
031101- A012-1	Regular Allowances			(16,331,000)	(7,720,000)	
031101- A012-2	Other Allowances (Excluding T. A)			(362,000)	(16,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,810,000</b>	<b>889,000</b>	
031101- A032	Communications			265,000	91,000	
031101- A033	Utilities			485,000	326,000	
031101- A034	Occupancy Costs			50,000	2,000	
031101- A038	Travel & Transportation			550,000	263,000	
031101- A039	General			460,000	207,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>280,000</b>	<b>18,000</b>	
031101- A092	Computer Equipment			80,000		
031101- A095	Purchase of Transport			80,000		
031101- A096	Purchase of Plant & Machinery			70,000		
031101- A097	Purchase of Furniture & Fixture			50,000	18,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>410,000</b>	<b>202,000</b>	
031101- A130	Transport			100,000	42,000	

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
031101- A131			80,000	33,000	
031101- A132			50,000	15,000	
031101- A133			80,000	57,000	
031101- A137			100,000	55,000	
<b>Total-District &amp; Sessions Judge, Islamabad</b>			<b>24,000,000</b>	<b>12,685,000</b>	
<b>ID1444 DISTRICT ATTORNEY, ICT ISLAMABAD:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,200,000</b>
031101- A011	Pay	18 18	1,510,000	1,510,000	1,440,000
031101- A011-1	Pay of Officers	(5) (5)	(715,000)	(715,000)	(715,000)
031101- A011-2	Pay of Other Staff	(13) (13)	(795,000)	(795,000)	(725,000)
031101- A012	Allowances		990,000	990,000	760,000
031101- A012-1	Regular Allowances		(880,000)	(880,000)	(655,000)
031101- A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(105,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>916,000</b>	<b>916,000</b>	<b>1,167,000</b>
031101- A032	Communications		102,000	102,000	152,000
031101- A033	Utilities		100,000	100,000	100,000
031101- A034	Occupancy Costs		410,000	410,000	550,000
031101- A038	Travel & Transportation		83,000	83,000	103,000
031101- A039	General		221,000	221,000	262,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>81,000</b>	<b>81,000</b>	<b>130,000</b>
031101- A130	Transport		20,000	20,000	25,000
031101- A131	Machinery and Equipment		40,000	40,000	75,000
031101- A132	Furniture and Fixture		10,000	10,000	15,000
031101- A137	Computer Equipment		11,000	11,000	15,000
<b>Total-District Attorney, ICT Islamabad</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>ID1455 SENIOR CIVIL JUDGE, ISLAMABAD:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>28,000,000</b>	<b>18,679,000</b>	
031101- A011	Pay	81	6,953,000	5,990,000	

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
031101- A011-1	Pay of Officers	(11)	(2,257,000)	(2,193,000)	
031101- A011-2	Pay of Other Staff	(70)	(4,696,000)	(3,797,000)	
031101- A012	Allowances		21,047,000	12,689,000	
031101- A012-1	Regular Allowances		(20,782,000)	(12,656,000)	
031101- A012-2	Other Allowances (Excluding T. A)		(265,000)	(33,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,590,000</b>	<b>760,000</b>	
031101- A032	Communications		355,000	194,000	
031101- A033	Utilities		330,000	248,000	
031101- A034	Occupancy Costs		100,000		
031101- A038	Travel & Transportation		340,000	96,000	
031101- A039	General		465,000	222,000	
<b>031101- A09</b>	<b>Physical Assets</b>		<b>250,000</b>	<b>1,000</b>	
031101- A092	Computer Equipment		40,000	1,000	
031101- A095	Purchase of Transport		130,000		
031101- A096	Purchase of Plant & Machinery		30,000		
031101- A097	Purchase of Furniture & Fixture		50,000		
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>49,000</b>	
031101- A130	Transport		50,000		
031101- A131	Machinery and Equipment		50,000	26,000	
031101- A132	Furniture and Fixture		16,000	5,000	
031101- A133	Buildings and Structure		4,000		
031101- A137	Computer Equipment		40,000	18,000	
<b>Total- Senior Civil Judge, Islamabad</b>			<b>30,000,000</b>	<b>19,489,000</b>	
031101	Total-Courts/Justice		57,500,000	35,674,000	3,500,000
0311	Total-Law Courts		57,500,000	35,674,000	3,500,000
031	Total-Law Courts		57,500,000	35,674,000	3,500,000

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032101</b>	<b>FEDERAL POLICE:</b>				
<b>ID1457</b>	<b>POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD:</b>				
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>3,960,096,000</b>	<b>3,960,096,000</b>	<b>4,630,622,000</b>
032101- A011	Pay	11015 11015	911,239,000	911,239,000	1,283,401,000
032101- A011-1	Pay of Officers	(258) (258)	(54,124,000)	(54,124,000)	(92,314,000)
032101- A011-2	Pay of Other Staff	(10757) (10757)	(857,115,000)	(857,115,000)	(1,191,087,000)
032101- A012	Allowances		3,048,857,000	3,048,857,000	3,347,221,000
032101- A012-1	Regular Allowances		(2,980,807,000)	(2,980,807,000)	(3,281,505,000)
032101- A012-2	Other Allowances (Excluding T. A)		(68,050,000)	(68,050,000)	(65,716,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>336,900,000</b>	<b>336,900,000</b>	<b>347,495,000</b>
032101- A032	Communications		8,200,000	8,200,000	9,225,000
032101- A033	Utilities		26,950,000	26,950,000	29,450,000
032101- A034	Occupancy Costs		5,850,000	5,850,000	6,250,000
032101- A038	Travel & Transportation		176,000,000	176,000,000	194,554,000
032101- A039	General		119,900,000	119,900,000	108,016,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>	<b>2,300,000</b>
032101- A041	Pension		300,000	300,000	2,300,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>9,000,000</b>
032101- A052	Grants-Domestic		7,000,000	7,000,000	9,000,000
<b>032101- A06</b>	<b>Transfers</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,650,000</b>
032101- A061	Scholarships		5,000,000	5,000,000	5,150,000
032101- A063	Entertainment & Gifts		1,000,000	1,000,000	1,500,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>71,500,000</b>	<b>71,500,000</b>	<b>71,600,000</b>
032101- A092	Computer Equipment		2,000,000	2,000,000	2,000,000
032101- A095	Purchase of Transport		45,000,000	45,000,000	45,000,000
032101- A096	Purchase of Plant & Machinery		2,500,000	2,500,000	2,600,000
032101- A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	2,000,000
032101- A098	Purchase of Other Assets		20,000,000	20,000,000	20,000,000



## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>28,300,000</b>	<b>28,300,000</b>	<b>32,955,000</b>
032101- A130	Transport		22,800,000	22,800,000	26,000,000
032101- A131	Machinery and Equipment		500,000	500,000	1,500,000
032101- A132	Furniture and Fixture		500,000	500,000	550,000
032101- A133	Buildings and Structure		4,000,000	4,000,000	4,150,000
032101- A137	Computer Equipment		500,000	500,000	755,000
	<b>Total-Police Department of Federal Area, Islamabad</b>		<b>4,410,096,000</b>	<b>4,410,096,000</b>	<b>5,100,622,000</b>
032101	Total-Federal Police		4,410,096,000	4,410,096,000	5,100,622,000
0321	Total-Police		4,410,096,000	4,410,096,000	5,100,622,000
032	Total-Police		4,410,096,000	4,410,096,000	5,100,622,000
<b>033</b>	<b>FIRE PROTECTION:</b>				
<b>0331</b>	<b>FIRE PROTECTION:</b>				
<b>033101</b>	<b>ADMINISTRATION:</b>				
<b>ID1432</b>	<b>CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD :</b>				
<b>033101- A01</b>	<b>Employees Related Expenses</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>3,700,000</b>
033101- A011	Pay	27 27	1,616,000	1,616,000	1,720,000
033101- A011-1	Pay of Officers	(2) (2)	(516,000)	(516,000)	(520,000)
033101- A011-2	Pay of Other Staff	(25) (25)	(1,100,000)	(1,100,000)	(1,200,000)
033101- A012	Allowances		2,384,000	2,384,000	1,980,000
033101- A012-1	Regular Allowances		(2,234,000)	(2,234,000)	(1,780,000)
033101- A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(200,000)
<b>033101- A03</b>	<b>Operating Expenses</b>		<b>810,000</b>	<b>810,000</b>	<b>726,000</b>
033101- A032	Communications		83,000	83,000	65,000
033101- A033	Utilities		3,000	3,000	2,000
033101- A034	Occupancy Costs		309,000	309,000	320,000
033101- A038	Travel & Transportation		291,000	291,000	250,000
033101- A039	General		124,000	124,000	89,000

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>033101- A04</b>	<b>Employees Retirement Benefits</b>				<b>237,000</b>
033101- A041	Pension				237,000
<b>033101- A09</b>	<b>Physical Assets</b>				<b>2,000</b>
033101- A096	Purchase of Plant & Machinery				1,000
033101- A097	Purchase of Furniture & Fixture				1,000
<b>033101- A13</b>	<b>Repairs and Maintenance</b>				<b>37,000</b>
033101- A130	Transport				60,000
033101- A131	Machinery and Equipment				20,000
033101- A132	Furniture and Fixture				8,000
<b>Total-Civil Defence Department, ICT Islamabad</b>			<b>4,900,000</b>	<b>4,900,000</b>	<b>4,700,000</b>
033101	Total-Administration				4,900,000
0331	Total-Fire Protection				4,900,000
033	Total-Fire Protection				4,900,000
03	Total-Public Order and Safety Affairs				4,472,496,000
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS:</b>				
<b>041310</b>	<b>ADMINISTRATION:</b>				
<b>ID1440</b>	<b>LABOUR WELFARE DEPARTMENT ICT, ISLAMABAD :</b>				
<b>041310- A01</b>	<b>Employees Related Expenses</b>				<b>2,000,000</b>
041310- A011	Pay	12	12	1,000,000	1,500,000
041310- A011-1	Pay of Officers	(4)	(4)	(500,000)	(500,000)
041310- A011-2	Pay of Other Staff	(8)	(8)	(500,000)	(1,000,000)
041310- A012	Allowances			1,000,000	700,000
041310- A012-1	Regular Allowances			(900,000)	(590,000)

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
041310- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(110,000)
<b>041310- A03</b>	<b>Operating Expenses</b>		<b>54,000</b>	<b>54,000</b>	<b>186,000</b>
041310- A032	Communications		6,000	6,000	2,000
041310- A034	Occupancy Costs		26,000	26,000	152,000
041310- A038	Travel & Transportation		8,000	8,000	3,000
041310- A039	General		14,000	14,000	29,000
<b>041310- A09</b>	<b>Physical Assets</b>		<b>31,000</b>	<b>31,000</b>	<b>11,000</b>
041310- A096	Purchase of Plant and Machinery				1,000
041310- A097	Purchase of Furniture & Fixture		31,000	31,000	10,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>		<b>15,000</b>	<b>15,000</b>	<b>3,000</b>
041310- A130	Transport		15,000	15,000	1,000
041310- A131	Machinery and Equipment				1,000
041310- A132	Furniture and Fixture				1,000
	<b>Total-Labour Welfare Department</b>				
	<b>ICT, Islamabad</b>		<b>2,100,000</b>	<b>2,100,000</b>	<b>2,400,000</b>
041310	Total-Administration		2,100,000	2,100,000	2,400,000
0413	Total-General Labour Affairs		2,100,000	2,100,000	2,400,000
041	Total-General Economic, Commercial and Labour Affairs		2,100,000	2,100,000	2,400,000

**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:****0421 AGRICULTURE:****042101 ADMINISTRATION/LAND COMMISSION:****ID1441 AGRICULTURE DEPARTMENT, ICT ISLAMABAD:**

<b>042101- A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>4,800,000</b>
042101- A011	Pay	25 25	2,182,000	2,182,000	2,635,000
042101- A011-1	Pay of Officers	(1) (1)	(382,000)	(382,000)	(476,000)
042101- A011-2	Pay of Other Staff	(24) (24)	(1,800,000)	(1,800,000)	(2,159,000)
042101- A012	Allowances		2,818,000	2,818,000	2,165,000
042101- A012-1	Regular Allowances		(2,678,000)	(2,678,000)	(1,960,000)

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
042101- A012-2			(140,000)	(140,000)	(205,000)
<b>042101- A03</b>			<b>690,000</b>	<b>690,000</b>	<b>800,000</b>
042101- A032			35,000	35,000	45,000
042101- A033			10,000	10,000	10,000
042101- A034			240,000	240,000	334,000
042101- A038			325,000	325,000	341,000
042101- A039			80,000	80,000	70,000
<b>042101- A13</b>			<b>110,000</b>	<b>110,000</b>	<b>100,000</b>
042101- A130			90,000	90,000	80,000
042101- A131			10,000	10,000	10,000
042101- A132			10,000	10,000	10,000
<b>Total-Agriculture Department, ICT Islamabad</b>			<b>5,800,000</b>	<b>5,800,000</b>	<b>5,700,000</b>

## ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:

<b>042101- A01</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>2,600,000</b>
042101- A011	Pay	14	14	1,230,000	1,334,000
042101- A011-1	Pay of Officers	(2)	(2)	(278,000)	(242,000)
042101- A011-2	Pay of Other Staff	(12)	(12)	(952,000)	(1,092,000)
042101- A012	Allowances			1,270,000	1,266,000
042101- A012-1	Regular Allowances			(1,170,000)	(1,121,000)
042101- A012-2	Other Allowances (Excluding T. A)			(100,000)	(145,000)
<b>042101- A03</b>			<b>802,000</b>	<b>802,000</b>	<b>1,210,000</b>
042101- A032	Communications			75,000	72,000
042101- A033	Utilities			3,000	3,000
042101- A034	Occupancy Costs			352,000	502,000
042101- A038	Travel & Transportation			252,000	492,000
042101- A039	General			120,000	141,000
<b>042101- A09</b>			<b>74,000</b>	<b>74,000</b>	<b>3,000</b>
042101- A095	Purchase of Transport			72,000	1,000
042101- A096	Purchase of Plant & Machinery			1,000	1,000
042101- A097	Purchase of Furniture & Fixture			1,000	1,000

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>042101- A13</b>	<b>Repairs and Maintenance</b>		<b>24,000</b>	<b>24,000</b>	<b>87,000</b>
042101- A130	Transport		10,000	10,000	70,000
042101- A131	Machinery and Equipment		1,000	1,000	1,000
042101- A132	Furniture and Fixture		3,000	3,000	2,000
042101- A137	Computer Equipment		10,000	10,000	14,000
<b>Total-Food Department, ICT Islamabad</b>			<b>3,400,000</b>	<b>3,400,000</b>	<b>3,900,000</b>
042101	Total-Administration/Land Commission		9,200,000	9,200,000	9,600,000
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERVICES:</b>				
<b>ID1456</b>	<b>SOIL CONSERVATION DEPARTMENT, ICT ISLAMABAD:</b>				
<b>042103- A01</b>	<b>Employees Related Expenses</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
042103- A011	Pay	27 27	2,085,000	2,085,000	3,066,000
042103- A011-1	Pay of Officers	(1) (1)	(203,000)	(203,000)	(350,000)
042103- A011-2	Pay of Other Staff	(26) (26)	(1,882,000)	(1,882,000)	(2,716,000)
042103- A012	Allowances		3,415,000	3,415,000	2,434,000
042103- A012-1	Regular Allowances		(3,305,000)	(3,305,000)	(2,284,000)
042103- A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(150,000)
<b>042103- A03</b>	<b>Operating Expenses</b>		<b>1,292,000</b>	<b>1,292,000</b>	<b>1,513,000</b>
042103- A032	Communications		35,000	35,000	40,000
042103- A033	Utilities		40,000	40,000	45,000
042103- A034	Occupancy Costs		285,000	285,000	326,000
042103- A038	Travel & Transportation		750,000	750,000	904,000
042103- A039	General		182,000	182,000	198,000
<b>042103- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
042103- A096	Purchase of Plant & Machinery		30,000	30,000	30,000
042103- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
<b>042103- A12</b>	<b>Civil Works</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
042103- A124	Buildings and Structure		50,000	50,000	50,000
<b>042103- A13</b>	<b>Repairs and Maintenance</b>		<b>608,000</b>	<b>608,000</b>	<b>687,000</b>

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
042103- A130	Transport		180,000	180,000	180,000
042103- A131	Machinery and Equipment		350,000	350,000	424,000
042103- A132	Furniture and Fixture		35,000	35,000	35,000
042103- A133	Buildings and Structure		28,000	28,000	28,000
042103- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-Soil Conservation Department, ICT</b>					
<b>Islamabad</b>			<b>7,500,000</b>	<b>7,500,000</b>	<b>7,800,000</b>
042103	Total-Agricultural Research and Extension Services		7,500,000	7,500,000	7,800,000

**042106 ANIMAL HUSBANDRY:****ID1454 LIVESTOCK & DAIRY DEVELOPMENT, ICT ISLAMABAD :**

<b>042106- A01</b>	<b>Employees Related Expenses</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>8,200,000</b>
042106- A011	Pay	46 46	3,700,000	3,700,000	3,650,000
042106- A011-1	Pay of Officers	(5) (5)	(900,000)	(900,000)	(850,000)
042106- A011-2	Pay of Other Staff	(41) (41)	(2,800,000)	(2,800,000)	(2,800,000)
042106- A012	Allowances		4,300,000	4,300,000	4,550,000
042106- A012-1	Regular Allowances		(3,850,000)	(3,850,000)	(4,350,000)
042106- A012-2	Other Allowances (Excluding T. A)		(450,000)	(450,000)	(200,000)
<b>042106- A03</b>	<b>Operating Expenses</b>		<b>1,090,000</b>	<b>1,090,000</b>	<b>1,273,000</b>
042106- A032	Communications		80,000	80,000	80,000
042106- A033	Utilities		38,000	38,000	38,000
042106- A034	Occupancy Costs		400,000	400,000	400,000
042106- A038	Travel & Transportation		210,000	210,000	350,000
042106- A039	General		362,000	362,000	405,000
<b>042106- A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>110,000</b>	<b>127,000</b>
042106- A130	Transport		50,000	50,000	67,000
042106- A131	Machinery and Equipment		30,000	30,000	30,000

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
042106- A132	Furniture and Fixture		30,000	30,000	30,000
<b>Total-Livestock &amp; Dairy Development, ICT Islamabad</b>			<b>9,200,000</b>	<b>9,200,000</b>	<b>9,600,000</b>
042106	Total-Animal Husbandry		9,200,000	9,200,000	9,600,000
0421	Total-Agriculture		25,900,000	25,900,000	27,000,000
<b>0425</b>	<b>FISHING :</b>				
<b>042501</b>	<b>ADMINISTRATION:</b>				
<b>ID1448</b>	<b>FISHERIES DEPARTMENT, ICT ISLAMABAD:</b>				
<b>042501- A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>
042501- A011	Pay	40 40	2,600,000	2,600,000	3,400,000
042501- A011-1	Pay of Officers	(2) (2)	(400,000)	(400,000)	(400,000)
042501- A011-2	Pay of Other Staff	(38) (38)	(2,200,000)	(2,200,000)	(3,000,000)
042501- A012	Allowances		2,400,000	2,400,000	2,600,000
042501- A012-1	Regular Allowances		(2,340,000)	(2,340,000)	(2,400,000)
042501- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(200,000)
<b>042501- A03</b>	<b>Operating Expenses</b>		<b>750,000</b>	<b>750,000</b>	<b>905,000</b>
042501- A032	Communications		30,000	30,000	40,000
042501- A033	Utilities		20,000	20,000	30,000
042501- A034	Occupancy Costs		300,000	300,000	400,000
042501- A038	Travel & Transportation		300,000	300,000	340,000
042501- A039	General		100,000	100,000	95,000
<b>042501- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>50,000</b>	<b>25,000</b>
042501- A098	Purchase of Other Assets		50,000	50,000	25,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
042501- A130	Transport		30,000	30,000	50,000
042501- A131	Machinery and Equipment		10,000	10,000	10,000
042501- A132	Furniture and Fixture		10,000	10,000	10,000
<b>Total-Fisheries Department, ICT Islamabad</b>			<b>5,850,000</b>	<b>5,850,000</b>	<b>7,000,000</b>

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
042501	Total-Administration		5,850,000	5,850,000	7,000,000
0425	Total-Fishing		5,850,000	5,850,000	7,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		31,750,000	31,750,000	34,000,000
<b>044</b>	<b>MINING AND MANUFACTURING:</b>				
<b>0443</b>	<b>ADMINISTRATION:</b>				
<b>044301</b>	<b>ADMINISTRATION:</b>				
<b>ID1453</b>	<b>INDUSTRIAL AND MINERAL DEVELOPMENT</b>				
	<b>DEPARTMENT, ICT ISLAMABAD:</b>				
<b>044301- A01</b>	<b>Employees Related Expenses</b>		<b>1,630,000</b>	<b>1,630,000</b>	<b>2,000,000</b>
044301- A011	Pay	7	7	730,000	730,000
044301- A011-1	Pay of Officers	(1)	(1)	(230,000)	(230,000)
044301- A011-2	Pay of Other Staff	(6)	(6)	(500,000)	(500,000)
044301- A012	Allowances			900,000	900,000
044301- A012-1	Regular Allowances			(800,000)	(800,000)
044301- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)
<b>044301- A03</b>	<b>Operating Expenses</b>		<b>240,000</b>	<b>240,000</b>	<b>246,000</b>
044301- A032	Communications			7,000	7,000
044301- A034	Occupancy Costs			151,000	151,000
044301- A038	Travel & Transportation			10,000	10,000
044301- A039	General			72,000	72,000
<b>044301- A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>15,000</b>	<b>100,000</b>
044301- A096	Purchase of Plant & Machinery			5,000	5,000
044301- A097	Purchase of Furniture & Fixture			10,000	10,000
<b>044301- A13</b>	<b>Repairs and Maintenance</b>		<b>15,000</b>	<b>15,000</b>	<b>4,000</b>
044301- A130	Transport			5,000	5,000
044301- A131	Machinery and Equipment			5,000	5,000



## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
044301- A132	Furniture and Fixture		5,000	5,000	2,000
<b>Total-Industrial and Mineral Development Department, ICT Islamabad</b>			<b>1,900,000</b>	<b>1,900,000</b>	<b>2,350,000</b>
044301	Total-Administration		1,900,000	1,900,000	2,350,000
0443	Total-Administration		1,900,000	1,900,000	2,350,000
044	Total-Mining and Manufacturing		1,900,000	1,900,000	2,350,000
04	Total-Economic Affairs		35,750,000	35,750,000	38,750,000
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES:</b>				
<b>062</b>	<b>COMMUNITY DEVELOPMENT:</b>				
<b>0622</b>	<b>RURAL DEVELOPMENT:</b>				
<b>062203</b>	<b>INTEGRATED RURAL DEVELOPMENT PROGRAMME:</b>				
<b>ID1450</b>	<b>IRD MARKAZ BHARA KAU, ICT ISLAMABAD :</b>				
<b>062203- A01</b>	<b>Employees Related Expenses</b>		<b>1,160,000</b>	<b>1,160,000</b>	<b>1,400,000</b>
062203- A011	Pay	7 7	580,000	580,000	730,000
062203- A011-1	Pay of Officers	(1) (1)	(140,000)	(140,000)	(259,000)
062203- A011-2	Pay of Other Staff	(6) (6)	(440,000)	(440,000)	(471,000)
062203- A012	Allowances		580,000	580,000	670,000
062203- A012-1	Regular Allowances		(360,000)	(360,000)	(443,000)
062203- A012-2	Other Allowances (Excluding T. A)		(220,000)	(220,000)	(227,000)
<b>062203- A03</b>	<b>Operating Expenses</b>		<b>170,000</b>	<b>165,000</b>	<b>220,000</b>
062203- A033	Utilities		10,000	10,000	10,000
062203- A034	Occupancy Costs		90,000	80,000	120,000
062203- A038	Travel & Transportation		45,000	50,000	70,000
062203- A039	General		25,000	25,000	20,000
<b>062203- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>60,000</b>	<b>80,000</b>

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
062203- A130	Transport		25,000	30,000	30,000
062203- A132	Furniture and Fixture		10,000	10,000	10,000
062203- A133	Buildings and Structure		20,000	20,000	40,000
<b>Total-IRD Markaz Bhara Kau , ICT Islamabad</b>			<b>1,385,000</b>	<b>1,385,000</b>	<b>1,700,000</b>

## ID1451 IRD MARKAZ SIHALA, ICT ISLAMABAD:

<b>062203- A01</b>	<b>Employees Related Expenses</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
062203- A011	Pay	8	8	655,000	655,000	655,000
062203- A011-1	Pay of Officers	(1)	(1)	(130,000)	(130,000)	(130,000)
062203- A011-2	Pay of Other Staff	(7)	(7)	(525,000)	(525,000)	(525,000)
062203- A012	Allowances			845,000	845,000	845,000
062203- A012-1	Regular Allowances			(615,000)	(615,000)	(615,000)
062203- A012-2	Other Allowances (Excluding T. A)			(230,000)	(230,000)	(230,000)
<b>062203- A03</b>	<b>Operating Expenses</b>			<b>73,000</b>	<b>73,000</b>	<b>115,000</b>
062203- A033	Utilities			6,000	6,000	20,000
062203- A034	Occupancy Costs			54,000	54,000	55,000
062203- A038	Travel & Transportation			5,000	5,000	10,000
062203- A039	General			8,000	8,000	30,000
<b>062203- A13</b>	<b>Repairs and Maintenance</b>			<b>27,000</b>	<b>27,000</b>	<b>85,000</b>
062203- A132	Furniture and Fixture			2,000	2,000	10,000
062203- A133	Buildings and Structure			25,000	25,000	75,000
<b>Total-IRD Markaz Sihala, ICT Islamabad</b>				<b>1,600,000</b>	<b>1,600,000</b>	<b>1,700,000</b>

## ID1452 IRD MARKAZ TARLAI, ICT ISLAMABAD:

<b>062203- A01</b>	<b>Employees Related Expenses</b>			<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
062203- A011	Pay	10	10	1,010,000	1,010,000	970,000
062203- A011-1	Pay of Officers	(2)	(2)	(360,000)	(360,000)	(440,000)
062203- A011-2	Pay of Other Staff	(8)	(8)	(650,000)	(650,000)	(530,000)
062203- A012	Allowances			1,190,000	1,190,000	1,230,000

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
062203-	A012-1	Regular Allowances	(850,000)	(850,000)	(1,010,000)
062203-	A012-2	Other Allowances (Excluding T. A)	(340,000)	(340,000)	(220,000)
<b>062203-</b>	<b>A03</b>	<b>Operating Expenses</b>	<b>90,000</b>	<b>90,000</b>	<b>120,000</b>
062203-	A033	Utilities	10,000	10,000	15,000
062203-	A034	Occupancy Costs	5,000	5,000	10,000
062203-	A038	Travel & Transportation	50,000	50,000	50,000
062203-	A039	General	25,000	25,000	45,000
<b>062203-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
062203-	A130	Transport	10,000	10,000	10,000
062203-	A132	Furniture and Fixture	10,000	10,000	10,000
062203-	A133	Buildings and Structure	40,000	40,000	60,000
		<b>Total-IRD Markaz Tarlai, ICT Islamabad</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,400,000</b>
062203		Total-Integrated Rural Development Programme	5,335,000	5,335,000	5,800,000
0622		Total-Rural Development	5,335,000	5,335,000	5,800,000
062		Total-Community Development	5,335,000	5,335,000	5,800,000
06		Total-Housing and Community Amenities	5,335,000	5,335,000	5,800,000
<b>07</b>	<b>HEALTH :</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION :</b>				
<b>0761</b>	<b>ADMINISTRATION :</b>				
<b>076101</b>	<b>ADMINISTRATION :</b>				
<b>ID1449</b>	<b>HEALTH DEPARTMENT ICT ISLAMABAD:</b>				
<b>076101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>47,600,000</b>
076101-	A011	Pay	241 241	17,325,000	17,325,000
076101-	A011-1	Pay of Officers	(45) (45)	(4,560,000)	(4,800,000)
076101-	A011-2	Pay of Other Staff	(196) (196)	(12,765,000)	(12,950,000)
076101-	A012	Allowances		19,675,000	29,850,000

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
076101- A012-1 Regular Allowances	(17,848,000)	(17,848,000)	(28,559,000)
076101- A012-2 Other Allowances (Excluding T. A)	(1,827,000)	(1,827,000)	(1,291,000)
<b>076101- A03 Operating Expenses</b>	<b>8,128,000</b>	<b>8,128,000</b>	<b>9,498,000</b>
076101- A032 Communications	275,000	275,000	300,000
076101- A033 Utilities	745,000	745,000	950,000
076101- A034 Occupancy Costs	558,000	558,000	603,000
076101- A036 Motor Vehicles	2,000	2,000	100,000
076101- A038 Travel & Transportation	950,000	950,000	1,050,000
076101- A039 General	5,598,000	5,598,000	6,495,000
<b>076101- A09 Physical Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
076101- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
076101- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>076101- A13 Repairs and Maintenance</b>	<b>370,000</b>	<b>370,000</b>	<b>500,000</b>
076101- A130 Transport	300,000	300,000	350,000
076101- A131 Machinery and Equipment	50,000	50,000	50,000
076101- A132 Furniture and Fixture	20,000	20,000	50,000
076101- A137 Computer Equipment			50,000
<b>Total-Health Department ICT Islamabad</b>	<b>45,500,000</b>	<b>45,500,000</b>	<b>57,600,000</b>
076101 Total-Administration	45,500,000	45,500,000	57,600,000
0761 Total-Administration	45,500,000	45,500,000	57,600,000
076 Total-Health Administration	45,500,000	45,500,000	57,600,000
07 Total-Health	45,500,000	45,500,000	57,600,000
<b>08 RECREATION, CULTURE AND RELIGION:</b>			
<b>084 RELIGIOUS AFFAIRS:</b>			
<b>0841 RELIGIOUS AFFAIRS:</b>			
<b>084103 AUQAF:</b>			
<b>ID1459 DIRECTORATE OF AUQAF, ISLAMABAD :</b>			
<b>084103- A01 Employees Related Expenses</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>39,000,000</b>

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-2012	2012-2013	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
084103- A011	Pay	190	190	18,290,000	18,290,000	22,882,000
084103- A011-1	Pay of Officers	(3)	(3)	(690,000)	(690,000)	(700,000)
084103- A011-2	Pay of Other Staff	(187)	(187)	(17,600,000)	(17,600,000)	(22,182,000)
084103- A012	Allowances			15,710,000	15,710,000	16,118,000
084103- A012-1	Regular Allowances			(15,500,000)	(15,500,000)	(15,618,000)
084103- A012-2	Other Allowances (Excluding T. A)			(210,000)	(210,000)	(500,000)
<b>084103- A03</b>	<b>Operating Expenses</b>			<b>11,300,000</b>	<b>11,300,000</b>	<b>12,368,000</b>
084103- A032	Communications			122,000	122,000	122,000
084103- A033	Utilities			9,492,000	9,492,000	10,250,000
084103- A034	Occupancy Costs			400,000	400,000	500,000
084103- A038	Travel & Transportation			335,000	335,000	385,000
084103- A039	General			951,000	951,000	1,111,000
<b>084103- A09</b>	<b>Physical Assets</b>			<b>700,000</b>	<b>700,000</b>	<b>750,000</b>
084103- A092	Computer Equipment			20,000	20,000	20,000
084103- A095	Purchase of Transport			650,000	650,000	700,000
084103- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
084103- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
<b>084103- A13</b>	<b>Repairs and Maintenance</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>882,000</b>
084103- A130	Transport			40,000	40,000	50,000
084103- A131	Machinery and Equipment			10,000	10,000	10,000
084103- A132	Furniture and Fixture			30,000	30,000	22,000
084103- A133	Buildings and Structure			920,000	920,000	800,000
<b>Total-Directorate of Auqaf, Islamabad</b>				<b>47,000,000</b>	<b>47,000,000</b>	<b>53,000,000</b>
084103 Total-Auqaf				47,000,000	47,000,000	53,000,000

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:****ID1431 DISTRICT ZAKAT & USHR COMMITTEE,  
ISLAMABAD:**

<b>084105- A01</b>	<b>Employees Related Expenses</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
084105- A011	Pay	9	9	747,000	747,000	1,115,000
084105- A011-1	Pay of Officers	(2)	(2)	(245,000)	(245,000)	(330,000)

## No. 062.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013		
	2011-2012	2012-2013	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
			Rs	Rs	Rs		
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>							
084105-	A011-2	Pay of Other Staff	(7)	(7)	(502,000)	(502,000)	(785,000)
084105-	A012	Allowances			753,000	753,000	885,000
084105-	A012-1	Regular Allowances			(679,000)	(679,000)	(780,000)
084105-	A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(105,000)
<b>084105-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>568,000</b>	<b>568,000</b>	<b>954,000</b>
084105-	A032	Communications			20,000	20,000	40,000
084105-	A033	Utilities			30,000	30,000	115,000
084105-	A034	Occupancy Costs			343,000	343,000	660,000
084105-	A038	Travel & Transportation			125,000	125,000	122,000
084105-	A039	General			50,000	50,000	17,000
<b>084105-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
084105-	A052	Grants-Domestic					1,000
<b>084105-</b>	<b>A09</b>	<b>Physical Assets</b>					<b>5,000</b>
084105-	A092	Computer Equipment					3,000
084105-	A096	Purchase of Plant and Machinery					1,000
084105-	A097	Purchase of Furniture and Fixture					1,000
<b>084105-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>40,000</b>
084105-	A130	Transport			32,000	32,000	34,000
084105-	A131	Machinery and Equipment					1,000
084105-	A132	Furniture and Fixture					1,000
084105-	A133	Buildings and Structure					1,000
084105-	A137	Computer Equipment					3,000
		<b>Total-District Zakat and Ushr</b>					
		<b>Committee, Islamabad</b>			<b>2,100,000</b>	<b>2,100,000</b>	<b>3,000,000</b>
084105		Total-Religious and Other Charitable Institutions			2,100,000	2,100,000	3,000,000
0841		Total-Religious Affairs			49,100,000	49,100,000	56,000,000
084		Total-Religious Affairs			49,100,000	49,100,000	56,000,000
08		Total-Recreation, Culture and Religion			49,100,000	49,100,000	56,000,000
<b>Total -</b>		<b>Accountant General Pakistan Revenues</b>			<b>4,776,021,000</b>	<b>4,854,362,000</b>	<b>5,456,162,000</b>
		<b>TOTAL-DEMAND</b>			<b>4,776,021,000</b>	<b>4,854,362,000</b>	<b>5,456,162,000</b>

## No. 063.-PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

**DEMAND NO. 063**  
**(FC21P08)**  
**PASSPORT ORGANISATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other expenses of the **PASSPORT ORGANISATION**.

**Voted** **Rs 904,464,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
019	General Public Services not Elsewhere Defined	856,570,000	856,571,000	904,464,000
	<b>Total</b>	<b>856,570,000</b>	<b>856,571,000</b>	<b>904,464,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>152,000,000</b>	<b>152,000,000</b>	<b>187,000,000</b>
A011	Pay	58,517,000	58,517,000	104,582,000
A011-1	Pay of Officers	(9,834,000)	(9,834,000)	(19,427,000)
A011-2	Pay of Other Staff	(48,683,000)	(48,683,000)	(85,155,000)
A012	Allowances	93,483,000	93,483,000	82,418,000
A012-1	Regular Allowances	(88,149,000)	(88,149,000)	(74,296,000)
A012-2	Other Allowances (Excluding T. A)	(5,334,000)	(5,334,000)	(8,122,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>692,137,000</b>	<b>692,138,000</b>	<b>705,949,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,501,000</b>	<b>2,501,000</b>	<b>2,101,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,352,000</b>	<b>6,352,000</b>	<b>6,142,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,566,000</b>	<b>3,566,000</b>	<b>3,258,000</b>
	<b>Total</b>	<b>856,570,000</b>	<b>856,571,000</b>	<b>904,464,000</b>

## No. 063.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019103</b>	<b>IMMIGRATION AND PASSPORT:</b>				
<b>ID1465</b>	<b>DIRECTORATE GENERAL IMMIGRATION &amp; PASSPORT, ISLAMABAD:</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>37,000,000</b>	<b>37,000,000</b>	<b>45,000,000</b>
019103- A011	Pay	189 214	14,083,000	14,083,000	24,028,000
019103- A011-1	Pay of Officers	(25) (50)	(3,681,000)	(3,681,000)	(7,427,000)
019103- A011-2	Pay of Other Staff	(164) (164)	(10,402,000)	(10,402,000)	(16,601,000)
019103- A012	Allowances		22,917,000	22,917,000	20,972,000
019103- A012-1	Regular Allowances		(21,064,000)	(21,064,000)	(18,522,000)
019103- A012-2	Other Allowances (Excluding T. A)		(1,853,000)	(1,853,000)	(2,450,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>43,789,000</b>	<b>43,790,000</b>	<b>44,937,000</b>
019103- A032	Communications		1,050,000	1,050,000	840,000
019103- A033	Utilities		9,230,000	9,230,000	11,210,000
019103- A034	Occupancy Costs		10,237,000	10,237,000	10,289,000
019103- A036	Motor Vehicles		5,000	5,000	5,000
019103- A038	Travel & Transportation		9,239,000	9,239,000	6,941,000
019103- A039	General		14,028,000	14,029,000	15,652,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019103- A041	Pension		1,000	1,000	1,000
<b>019103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
019103- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>019103- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
019103- A063	Entertainment & Gifts		10,000	10,000	10,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
019103- A092	Computer Equipment				1,500,000
019103- A096	Purchase of Plant & Machinery		3,000,000	3,000,000	1,500,000
019103- A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,552,000</b>



## No. 063.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>					
019103-	A130	Transport	200,000	200,000	150,000
019103-	A131	Machinery and Equipment	1,150,000	1,150,000	700,000
019103-	A132	Furniture and Fixture	350,000	350,000	200,000
019103-	A133	Buildings and Structure			501,000
019103-	A137	Computer Equipment			1,000
<b>Total-Directorate General Immigration &amp; Passport, Islamabad</b>			<b>87,000,000</b>	<b>87,001,000</b>	<b>96,000,000</b>
019103	Total-Immigration and Passport		87,000,000	87,001,000	96,000,000
0191	Total-General Public Services not Elsewhere Defined		87,000,000	87,001,000	96,000,000
019	Total-General Public Services not Elsewhere Defined		87,000,000	87,001,000	96,000,000
01	Total-General Public Service		87,000,000	87,001,000	96,000,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>87,000,000</b>	<b>87,001,000</b>	<b>96,000,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

LO0412 DEPUTY DIRECTOR (CZ) I &amp; P LAHORE :

019103-	A01	Employees Related Expenses			40,000,000	40,000,000	51,000,000
019103-	A011	Pay	211	231	15,548,000	15,548,000	29,459,000
019103-	A011-1	Pay of Officers	(13)	(33)	(2,187,000)	(2,187,000)	(5,110,000)
019103-	A011-2	Pay of Other Staff	(198)	(198)	(13,361,000)	(13,361,000)	(24,349,000)
019103-	A012	Allowances			24,452,000	24,452,000	21,541,000

## No. 063.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.</b>			
019103- A012-1 Regular Allowances	(23,255,000)	(23,255,000)	(19,091,000)
019103- A012-2 Other Allowances (Excluding T. A)	(1,197,000)	(1,197,000)	(2,450,000)
<b>019103- A03 Operating Expenses</b>	<b>14,419,000</b>	<b>14,419,000</b>	<b>15,464,000</b>
019103- A032 Communications	582,000	582,000	452,000
019103- A033 Utilities	8,358,000	8,358,000	8,348,000
019103- A034 Occupancy Costs	2,304,000	2,304,000	2,800,000
019103- A038 Travel & Transportation	1,521,000	1,521,000	1,960,000
019103- A039 General	1,654,000	1,654,000	1,904,000
<b>019103- A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019103- A041 Pension	1,000	1,000	1,000
<b>019103- A05 Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
019103- A052 Grants-Domestic	500,000	500,000	300,000
<b>019103- A09 Physical Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>650,000</b>
019103- A096 Purchase of Plant & Machinery	500,000	500,000	450,000
019103- A097 Purchase of Furniture and Fixture	300,000	300,000	200,000
<b>019103- A13 Repairs and Maintenance</b>	<b>780,000</b>	<b>780,000</b>	<b>585,000</b>
019103- A130 Transport	10,000	10,000	5,000
019103- A131 Machinery and Equipment	500,000	500,000	400,000
019103- A132 Furniture and Fixture	270,000	270,000	180,000
<b>Total-Deputy Director (CZ) I &amp; P Lahore</b>	<b>56,500,000</b>	<b>56,500,000</b>	<b>68,000,000</b>
019103 Total-Immigration and Passport	56,500,000	56,500,000	68,000,000
0191 Total-General Public Services not Elsewhere Defined	56,500,000	56,500,000	68,000,000
019 Total-General Public Services not Elsewhere Defined	56,500,000	56,500,000	68,000,000
01 Total-General Public Service	56,500,000	56,500,000	68,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>56,500,000</b>	<b>56,500,000</b>	<b>68,000,000</b>

## No. 063.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019103</b>	<b>IMMIGRATION AND PASSPORT:</b>				
<b>PR0151</b>	<b>DEPUTY DIRECTOR (NZ) I &amp; P PESHAWAR :</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>21,000,000</b>
019103- A011	Pay	103 113	6,891,000	6,891,000	11,857,000
019103- A011-1	Pay of Officers	(10) (20)	(1,269,000)	(1,269,000)	(2,278,000)
019103- A011-2	Pay of Other Staff	(93) (93)	(5,622,000)	(5,622,000)	(9,579,000)
019103- A012	Allowances		11,109,000	11,109,000	9,143,000
019103- A012-1	Regular Allowances		(10,509,000)	(10,509,000)	(8,323,000)
019103- A012-2	Other Allowances (Excluding T. A)		(600,000)	(600,000)	(820,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>7,162,000</b>	<b>7,162,000</b>	<b>8,079,000</b>
019103- A032	Communications		316,000	316,000	312,000
019103- A033	Utilities		3,172,000	3,172,000	3,172,000
019103- A034	Occupancy Costs		526,000	526,000	800,000
019103- A038	Travel & Transportation		1,240,000	1,240,000	1,691,000
019103- A039	General		1,908,000	1,908,000	2,104,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019103- A041	Pension		1,000	1,000	1,000
<b>019103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
019103- A052	Grants-Domestic		500,000	500,000	300,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>937,000</b>	<b>937,000</b>	<b>720,000</b>
019103- A096	Purchase of Plant & Machinery		500,000	500,000	480,000
019103- A097	Purchase of Furniture and Fixture		437,000	437,000	240,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

## No. 063.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.</b>					
019103-	A131	Machinery and Equipment	260,000	260,000	260,000
019103-	A132	Furniture and Fixture	140,000	140,000	140,000
		<b>Total-Deputy Director (NZ) I &amp; P Peshawar</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>30,500,000</b>
019103		Total-Immigration and Passport	27,000,000	27,000,000	30,500,000
0191		Total-General Public Services not Elsewhere Defined	27,000,000	27,000,000	30,500,000
019		Total-General Public Services not Elsewhere Defined	27,000,000	27,000,000	30,500,000
01		Total-General Public Service	27,000,000	27,000,000	30,500,000
		<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>30,500,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE:  
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:  
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:  
019103 IMMIGRATION AND PASSPORT:

## KA0447 DIRECTORATE GENERAL IMMIGRATION &amp; PASSPORT, KARACHI:

019103-	A01	Employees Related expenses			53,000,000	53,000,000	62,000,000
019103-	A011	Pay	264	275	20,467,000	20,467,000	33,951,000
019103-	A011-1	Pay of Officers	(14)	(21)	(2,361,000)	(2,361,000)	(3,991,000)
019103-	A011-2	Pay of Other Staff	(250)	(254)	(18,106,000)	(18,106,000)	(29,960,000)
019103-	A012	Allowances			32,533,000	32,533,000	28,049,000
019103-	A012-1	Regular Allowances			(30,993,000)	(30,993,000)	(25,918,000)

## No. 063.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
019103- A012-2 Other Allowances (Excluding T. A)	(1,540,000)	(1,540,000)	(2,131,000)
<b>019103- A03 Operating Expenses</b>	<b>625,828,000</b>	<b>625,828,000</b>	<b>636,112,000</b>
019103- A032 Communications	1,550,000	1,550,000	1,520,000
019103- A033 Utilities	18,600,000	18,600,000	15,020,000
019103- A034 Occupancy Costs	3,860,000	3,860,000	4,360,000
019103- A036 Motor Vehicles	5,000	5,000	5,000
019103- A038 Travel & Transportation	8,950,000	8,950,000	9,660,000
019103- A039 General	592,863,000	592,863,000	605,547,000
<b>019103- A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019103- A041 Pension	1,000	1,000	1,000
<b>019103- A05 Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
019103- A052 Grants-Domestic	500,000	500,000	500,000
<b>019103- A09 Physical Assets</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,201,000</b>
019103- A092 Computer Equipment			1,000
019103- A096 Purchase of Plant & Machinery	800,000	800,000	1,000,000
019103- A097 Purchase of Furniture & Fixture	300,000	300,000	200,000
<b>019103- A13 Repairs and Maintenance</b>	<b>641,000</b>	<b>641,000</b>	<b>650,000</b>
019103- A130 Transport	50,000	50,000	50,000
019103- A131 Machinery and Equipment	380,000	380,000	400,000
019103- A132 Furniture and Fixture	211,000	211,000	200,000
<b>Total-Directorate General Immigration &amp; Passport, Karachi</b>	<b>681,070,000</b>	<b>681,070,000</b>	<b>700,464,000</b>
019103 Total-Immigration and Passport	681,070,000	681,070,000	700,464,000
0191 Total-General Public Services not Elsewhere Defined	681,070,000	681,070,000	700,464,000
019 Total-General Public Services not Elsewhere Defined	681,070,000	681,070,000	700,464,000

## No. 063.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts 2011-2012 2012-2013	2011-2012	2011-2012	2012-2013
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>				
01	Total-General Public Service	681,070,000	681,070,000	700,464,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>681,070,000</b>	<b>681,070,000</b>	<b>700,464,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

## QA0157 DIRECTOR GENERAL IMMIGRATION &amp; PASSPORT, QUETTA :

<b>019103- A01</b>	<b>Employees Related expenses</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>8,000,000</b>
019103- A011	Pay	29	33	1,528,000	1,528,000	5,287,000
019103- A011-1	Pay of Officers	(2)	(6)	(336,000)	(336,000)	(621,000)
019103- A011-2	Pay of Other Staff	(27)	(27)	(1,192,000)	(1,192,000)	(4,666,000)
019103- A012	Allowances			2,472,000	2,472,000	2,713,000
019103- A012-1	Regular Allowances			(2,328,000)	(2,328,000)	(2,442,000)
019103- A012-2	Other Allowances (Excluding T. A)			(144,000)	(144,000)	(271,000)
<b>019103- A03</b>	<b>Operating Expenses</b>			<b>939,000</b>	<b>939,000</b>	<b>1,357,000</b>
019103- A032	Communications			88,000	88,000	63,000
019103- A033	Utilities			435,000	435,000	590,000
019103- A034	Occupancy Costs			103,000	103,000	62,000
019103- A038	Travel & Transportation			135,000	135,000	279,000
019103- A039	General			178,000	178,000	363,000
<b>019103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019103- A052	Grants-Domestic			1,000	1,000	1,000
<b>019103- A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>	<b>71,000</b>
019103- A092	Computer Equipment					1,000
019103- A096	Purchase of Plant & Machinery			10,000	10,000	50,000
019103- A097	Purchase of Furniture & Fixture			5,000	5,000	20,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>71,000</b>

## No. 063.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl'd.</b>			
019103- A131 Machinery and Equipment	30,000	30,000	50,000
019103- A132 Furniture and Fixture	15,000	15,000	20,000
019103- A137 Computer Equipment			1,000
<b>Total-Director General Immigration &amp; Passport, Quetta</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>9,500,000</b>
019103 Total-Immigration and Passport	5,000,000	5,000,000	9,500,000
0191 Total-General Public Services not Elsewhere Defined	5,000,000	5,000,000	9,500,000
019 Total-General Public Services not Elsewhere Defined	5,000,000	5,000,000	9,500,000
01 Total-General Public Service	5,000,000	5,000,000	9,500,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>9,500,000</b>
<b>TOTAL-DEMAND</b>	<b>856,570,000</b>	<b>856,571,000</b>	<b>904,464,000</b>

## No. 064.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>			
<b>032111 TRAINING:</b>			
<b>KH1006 TRAINING CENTRE F.C KHYBER PAKHTUNKHWA :</b>			
<b>032111- A01 Employees Related Expenses</b>	<b>45,000,000</b>	<b>70,000,000</b>	<b>110,000,000</b>
032111- A011 Pay	6,800,000	6,800,000	12,000,000
032111- A011-1 Pay of Officers	(1,300,000)	(1,300,000)	(2,000,000)
032111- A011-2 Pay of Other Staff	(5,500,000)	(5,500,000)	(10,000,000)
032111- A012 Allowances	38,200,000	63,200,000	98,000,000
032111- A012-1 Regular Allowances	(37,980,000)	(62,980,000)	(97,745,000)
032111- A012-2 Other Allowances (Excluding T. A)	(220,000)	(220,000)	(255,000)
<b>032111- A03 Operating Expenses</b>	<b>12,525,000</b>	<b>12,525,000</b>	<b>12,525,000</b>
032111- A032 Communications	200,000	200,000	200,000
032111- A033 Utilities	5,230,000	5,230,000	5,230,000
032111- A038 Travel & Transportation	2,145,000	2,145,000	2,145,000
032111- A039 General	4,950,000	4,950,000	4,950,000
<b>032111- A09 Physical Assets</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
032111- A092 Computer Equipment	20,000	20,000	20,000
032111- A096 Purchase of Plant & Machinery	20,000	20,000	20,000
032111- A098 Purchase of Other Assets	35,000	35,000	35,000
<b>032111- A13 Repairs and Maintenance</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
032111- A130 Transport	310,000	310,000	310,000
032111- A131 Machinery and Equipment	70,000	70,000	70,000
032111- A132 Furniture and Fixture	15,000	15,000	15,000
032111- A137 Computer Equipment	5,000	5,000	5,000
<b>Total- Training Centre F.C. Khyber Pakhtunkhwa</b>	<b>58,000,000</b>	<b>83,000,000</b>	<b>123,000,000</b>
032111 Total-Training	58,000,000	83,000,000	123,000,000
0321 Total-Police	11,470,559,000	11,470,559,000	14,322,195,000
032 Total-Police	11,470,559,000	11,470,559,000	14,322,195,000
03 Total-Public Order and Safety Affairs	11,470,559,000	11,470,559,000	14,322,195,000



## No. 064.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>			
<b>07 HEALTH:</b>			
<b>074 PUBLIC HEALTH SERVICES:</b>			
<b>0741 PUBLIC HEALTH SERVICES:</b>			
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>			
<b>PRO162 MEDICAL ESTABLISHMENT (H.Q. FRONTIER CORPS KHYBER PAKHTUNKHWA) :</b>			
<b>074120- A01 Employees Related Expenses</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
074120- A012 Allowances	2,500,000	2,500,000	2,500,000
074120- A012-1 Regular Allowances	(2,472,000)	(2,472,000)	(2,472,000)
074120- A012-2 Other Allowances (Excluding T. A)	(28,000)	(28,000)	(28,000)
<b>074120- A03 Operating Expenses</b>	<b>3,825,000</b>	<b>3,825,000</b>	<b>3,825,000</b>
074120- A039 General	3,825,000	3,825,000	3,825,000
<b>074120- A09 Physical Assets</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>
074120- A094 Other Stores and Stocks	1,745,000	1,745,000	1,745,000
074120- A097 Purchase of Furniture & Fixture	130,000	130,000	130,000
<b>074120- A13 Repairs and Maintenance</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
074120- A131 Machinery and Equipment	640,000	640,000	640,000
074120- A132 Furniture and Fixture	160,000	160,000	160,000
<b>Total-Medical Establishment (H.Q Frontier Corps Khyber Pakhtunkhwa)</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
074120 Total-Others (Other Health Facilities and Preventive Measures)	9,000,000	9,000,000	9,000,000
0741 Total-Public Health Services	9,000,000	9,000,000	9,000,000
074 Total-Public Health Services	9,000,000	9,000,000	9,000,000
07 Total-Health	9,000,000	9,000,000	9,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>11,479,559,000</b>	<b>11,479,559,000</b>	<b>14,331,195,000</b>

## No. 064.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032 POLICE:</b>			
<b>0321 POLICE:</b>			
<b>032106 FRONTIER WATCH AND WARD:</b>			
<b>QA0057 HEADQUARTER FRONTIER CORPS, BALOCHISTAN :</b>			
<b>032106- A01 Employees Related Expenses</b>	<b>10,279,731,000</b>	<b>10,279,731,000</b>	<b>12,197,720,000</b>
032106- A011 Pay	2,862,250,000	2,862,250,000	4,125,405,000
032106- A011-1 Pay of Officers	(87,300,000)	(87,300,000)	(120,412,000)
032106- A011-2 Pay of Other Staff	(2,774,950,000)	(2,774,950,000)	(4,004,993,000)
032106- A012 Allowances	7,417,481,000	7,417,481,000	8,072,315,000
032106- A012-1 Regular Allowances	(7,393,206,000)	(7,393,206,000)	(8,045,940,000)
032106- A012-2 Other Allowances (Excluding T. A)	(24,275,000)	(24,275,000)	(26,375,000)
<b>032106- A03 Operating Expenses</b>	<b>952,148,000</b>	<b>952,148,000</b>	<b>1,058,292,000</b>
032106- A032 Communications	14,475,000	14,475,000	14,601,000
032106- A033 Utilities	236,000,000	236,000,000	248,000,000
032106- A034 Occupancy Costs	3,000,000	3,000,000	3,000,000
032106- A038 Travel & Transportation	395,148,000	395,148,000	473,500,000
032106- A039 General	303,525,000	303,525,000	319,191,000
<b>032106- A06 Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
032106- A061 Scholarships	1,000	1,000	1,000
032106- A063 Entertainment & Gifts	1,000	1,000	1,000
<b>032106- A09 Physical Assets</b>	<b>276,150,000</b>	<b>276,150,000</b>	<b>319,301,000</b>
032106- A092 Computer Equipment	300,000	300,000	300,000
032106- A095 Purchase of Transport	10,000,000	10,000,000	35,000,000
032106- A096 Purchase of Plant & Machinery	10,000,000	10,000,000	15,000,000
032106- A097 Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032106- A098 Purchase of Other Assets	253,850,000	253,850,000	267,001,000
<b>032106- A13 Repairs and Maintenance</b>	<b>121,700,000</b>	<b>121,700,000</b>	<b>122,405,000</b>
032106- A130 Transport	115,000,000	115,000,000	115,000,000
032106- A131 Machinery and Equipment	4,000,000	4,000,000	4,405,000
032106- A132 Furniture and Fixture	2,000,000	2,000,000	2,000,000
032106- A137 Computer Equipment	700,000	700,000	1,000,000
<b>Total-Headquarter Frontier Corps Balochistan</b>	<b>11,629,731,000</b>	<b>11,629,731,000</b>	<b>13,697,720,000</b>
032106 Total-Frontier Watch and Ward	11,629,731,000	11,629,731,000	13,697,720,000

## No. 064.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>032111 TRAINING:</b>			
<b>QA0058 TRAINING CENTRE:</b>			
<b>032111- A01 Employees Related Expenses</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>237,315,000</b>
032111- A011 Pay	54,288,000	54,288,000	88,165,000
032111- A011-1 Pay of Officers	(4,513,000)	(4,513,000)	(6,090,000)
032111- A011-2 Pay of Other Staff	(49,775,000)	(49,775,000)	(82,075,000)
032111- A012 Allowances	145,712,000	145,712,000	149,150,000
032111- A012-1 Regular Allowances	(144,387,000)	(144,387,000)	(148,275,000)
032111- A012-2 Other Allowances (Excluding T. A)	(1,325,000)	(1,325,000)	(875,000)
<b>032111- A03 Operating Expenses</b>	<b>12,147,000</b>	<b>12,147,000</b>	<b>13,147,000</b>
032111- A032 Communications	185,000	185,000	185,000
032111- A033 Utilities	3,335,000	3,335,000	3,335,000
032111- A038 Travel & Transportation	4,223,000	4,223,000	5,223,000
032111- A039 General	4,404,000	4,404,000	4,404,000
<b>032111- A09 Physical Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
032111- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
032111- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
032111- A098 Purchase of Other Assets	1,000	1,000	1,000
<b>032111- A13 Repairs and Maintenance</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
032111- A130 Transport	700,000	700,000	700,000
032111- A131 Machinery and Equipment	100,000	100,000	100,000
032111- A132 Furniture and Fixture	50,000	50,000	50,000
<b>Total-Training Centre</b>	<b>213,000,000</b>	<b>213,000,000</b>	<b>251,315,000</b>
032111 Total-Training	213,000,000	213,000,000	251,315,000
0321 Total-Police	11,842,731,000	11,842,731,000	13,949,035,000
032 Total-Police	11,842,731,000	11,842,731,000	13,949,035,000
03 Total-Public Order and Safety Affairs	11,842,731,000	11,842,731,000	13,949,035,000

## No. 064.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.</b>			
<b>07 HEALTH:</b>			
<b>074 PUBLIC HEALTH SERVICES:</b>			
<b>0741 PUBLIC HEALTH SERVICES:</b>			
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>			
<b>QA0059 MEDICAL ESTABLISHMENT BALOCHISTAN :</b>			
<b>074120- A01 Employees Related Expenses</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>15,425,000</b>
074120- A011 Pay	4,350,000	4,350,000	7,885,000
074120- A011-1 Pay of Officers	(750,000)	(750,000)	(1,000,000)
074120- A011-2 Pay of Other Staff	(3,600,000)	(3,600,000)	(6,885,000)
074120- A012 Allowances	8,650,000	8,650,000	7,540,000
074120- A012-1 Regular Allowances	(8,530,000)	(8,530,000)	(7,390,000)
074120- A012-2 Other Allowances (Excluding T. A)	(120,000)	(120,000)	(150,000)
<b>074120- A03 Operating Expenses</b>	<b>965,000</b>	<b>965,000</b>	<b>965,000</b>
074120- A038 Travel & Transportation	33,000	33,000	33,000
074120- A039 General	932,000	932,000	932,000
<b>074120- A09 Physical Assets</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
074120- A096 Purchase of Plant & Machinery	190,000	190,000	190,000
074120- A097 Purchase of Furniture & Fixture	15,000	15,000	15,000
074120- A098 Purchase of Other Assets	15,000	15,000	15,000
<b>074120- A13 Repairs and Maintenance</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
074120- A131 Machinery and Equipment	80,000	80,000	80,000
074120- A132 Furniture and Fixture	35,000	35,000	35,000
<b>Total-Medical Establishment Balochistan</b>	<b>14,300,000</b>	<b>14,300,000</b>	<b>16,725,000</b>
074120 Total-Others (Other Health Facilities and Preventive Measures)	14,300,000	14,300,000	16,725,000
0741 Total-Public Health Services	14,300,000	14,300,000	16,725,000
074 Total-Public Health Services	14,300,000	14,300,000	16,725,000
07 Total-Health	14,300,000	14,300,000	16,725,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>11,857,031,000</b>	<b>11,857,031,000</b>	<b>13,965,760,000</b>

## No. 064.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>		
<b>032</b>	<b>POLICE:</b>		
<b>0321</b>	<b>POLICE:</b>		
<b>032106</b>	<b>FRONTIER WATCH AND WARD:</b>		
<b>GL0059</b>	<b>GILGIT BALTISTAN SCOUTS, GILGIT :</b>		
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>448,823,000</b>	<b>448,823,000</b>
032106- A011	Pay	169,190,000	190,483,000
032106- A011-1	Pay of Officers	(13,890,000)	(15,983,000)
032106- A011-2	Pay of Other Staff	(155,300,000)	(174,500,000)
032106- A012	Allowances	279,633,000	342,081,000
032106- A012-1	Regular Allowances	(278,598,000)	(336,341,000)
032106- A012-2	Other Allowances (Excluding T. A)	(1,035,000)	(5,740,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>61,844,000</b>	<b>69,843,000</b>
032106- A031	Fees	1,000	1,000
032106- A032	Communications	2,248,000	1,836,000
032106- A033	Utilities	10,033,000	14,197,000
032106- A034	Occupancy Costs	7,200,000	8,202,000
032106- A036	Motor Vehicles		4,000
032106- A037	Consultancy and Contractual Work	100,000	101,000
032106- A038	Travel & Transportation	17,660,000	19,713,000
032106- A039	General	24,602,000	25,789,000
<b>032106- A06</b>	<b>Transfers</b>	<b>185,000</b>	<b>200,000</b>
032106- A061	Scholarships	130,000	140,000
032106- A063	Entertainment and Gifts	55,000	60,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>3,161,000</b>	<b>3,142,000</b>
032106- A091	Purchase of Building		4,000
032106- A092	Computer Equipment	285,000	541,000
032106- A094	Other Stores and Stocks	1,000	2,000
032106- A095	Purchase of Transport	100,000	100,000
032106- A096	Purchase of Plant & Machinery	125,000	145,000
032106- A097	Purchase of Furniture & Fixture	450,000	500,000
032106- A098	Purchase of Other Assets	2,200,000	1,850,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>4,810,000</b>	<b>6,815,000</b>
032106- A130	Transport	3,500,000	5,000,000
032106- A131	Machinery and Equipment	900,000	1,350,000

## No. 064.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl'd.</b>			
032106- A132 Furniture and Fixture	250,000	250,000	285,000
032106- A137 Computer Equipment	160,000	160,000	180,000
<b>Total - Gilgit Baltistan Scouts, Gilgit</b>	<b>518,823,000</b>	<b>518,823,000</b>	<b>612,564,000</b>
032106 Total-Frontier Watch and Ward	518,823,000	518,823,000	612,564,000
0321 Total-Police	518,823,000	518,823,000	612,564,000
032 Total-Police	518,823,000	518,823,000	612,564,000
03 Total-Public Order and Safety Affairs	518,823,000	518,823,000	612,564,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>518,823,000</b>	<b>518,823,000</b>	<b>612,564,000</b>

## WORKS AUDIT

## 04 ECONOMIC AFFAIRS:

## 045 CONSTRUCTION AND TRANSPORT:

## 0457 CONSTRUCTION (WORKS):

## 045701 ADMINISTRATION:

HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS  
BALOCHISTAN :

<b>045701- A12 Civil Works</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>70,000,000</b>
045701- A124 Buildings and Structure	65,000,000	65,000,000	70,000,000
<b>045701- A13 Repairs and Maintenance</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>
045701- A133 Buildings and Structure	35,000,000	35,000,000	40,000,000
<b>Total-Expenditure on Building Frontier Corps Balochistan</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>

HQ0873 EXPENDITURE ON BUILDING  
FRONTIER CORPS (KHYBER PAKHTUNKHWA ):

<b>045701- A12 Civil Works</b>	<b>35,800,000</b>	<b>35,800,000</b>	<b>40,000,000</b>
045701- A124 Buildings and Structure	35,800,000	35,800,000	40,000,000
<b>045701- A13 Repairs and Maintenance</b>	<b>29,200,000</b>	<b>29,200,000</b>	<b>35,000,000</b>
045701- A133 Buildings and Structure	29,200,000	29,200,000	35,000,000
<b>Total-Expenditure on Building Frontier Corps ( Khyber Pakhtunkhwa )</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>75,000,000</b>

## No. 064.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>WORKS AUDIT--Concl'd</b>			
<b>HQ2081 FRONTIER CORPS, (WORKS EXPENDITURE)</b>			
<b>KHYBER PAKHTUNKHWA</b>			
<b>BORDER OUT POSTS:</b>			
045701- A12	<b>Civil Works</b>	<b>60,000,000</b>	<b>60,000,000</b>
045701- A124	Buildings and Structure	60,000,000	60,000,000
<b>Total-Frontier Corps, (Works Expenditure)</b>			
<b>Khyber Pakhtunkhwa</b>			
<b>Border Out Posts</b>		<b>60,000,000</b>	<b>60,000,000</b>
045701	Total-Administration	225,000,000	245,000,000
0457	Total-Construction (Works)	225,000,000	245,000,000
045	Total-Construction and Transport	225,000,000	245,000,000
04	Total-Economic Affairs	225,000,000	245,000,000
<b>Total-Works Audit</b>		<b>225,000,000</b>	<b>245,000,000</b>
<b>TOTAL-DEMAND</b>		<b>24,080,413,000</b>	<b>29,154,519,000</b>

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

**WORKS AUDIT**

<b>04</b>	<b>ECONOMIC AFFAIRS:</b>		
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT:</b>		
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>		
<b>045701</b>	<b>ADMINISTRATION:</b>		
90004	Deduct amount Receiveable as Foreign Aid from USA Operational Support of F. Corps Khyber Pakhtunkhwa, Border out Posts	-60,000,000	-60,000,000
045701	Total-Administration	-60,000,000	-60,000,000
<b>Total-Works Audit</b>		<b>-60,000,000</b>	<b>-60,000,000</b>
<b>Total-Recoveries</b>		<b>-60,000,000</b>	<b>-60,000,000</b>

## NO. 065.-FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

**DEMAND NO 065**  
**(FC21F14)**  
**FRONTIER CONSTABULARY**

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1. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

**Voted** **Rs 6,235,716,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	5,630,624,000	5,630,624,000	6,235,716,000
	<b>Total</b>	<b>5,630,624,000</b>	<b>5,630,624,000</b>	<b>6,235,716,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,302,624,000</b>	<b>5,302,624,000</b>	<b>5,880,773,000</b>
A011	Pay	1,538,246,000	1,538,246,000	2,187,815,000
A011-1	Pay of Officers	(22,603,000)	(22,603,000)	(23,959,000)
A011-2	Pay of Other Staff	(1,515,643,000)	(1,515,643,000)	(2,163,856,000)
A012	Allowances	3,764,378,000	3,764,378,000	3,692,958,000
A012-1	Regular Allowances	(3,747,301,000)	(3,747,301,000)	(3,659,721,000)
A012-2	Other Allowances (Excluding T. A)	(17,077,000)	(17,077,000)	(33,237,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>183,190,000</b>	<b>183,190,000</b>	<b>203,840,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,350,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>43,095,000</b>	<b>43,095,000</b>	<b>43,195,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>49,943,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>43,515,000</b>	<b>43,515,000</b>	<b>43,515,000</b>
	<b>Total</b>	<b>5,630,624,000</b>	<b>5,630,624,000</b>	<b>6,235,716,000</b>

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

03	Public Order and Safety Affairs	-45,000,000	-45,000,000	-45,000,000
	<b>Total - Recoveries</b>	<b>-45,000,000</b>	<b>-45,000,000</b>	<b>-45,000,000</b>



## NO. 065.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032106</b>	<b>FRONTIER WATCH AND WARD:</b>				
<b>PR0165</b>	<b>FRONTIER CONSTABULARY:</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>5,302,624,000</b>	<b>5,302,624,000</b>	<b>5,880,773,000</b>
032106- A011	Pay	24095 24095	1,538,246,000	1,538,246,000	2,187,815,000
032106- A011-1	Pay of Officers	(80) (80)	(22,603,000)	(22,603,000)	(23,959,000)
032106- A011-2	Pay of Other Staff	(24015) (24015)	(1,515,643,000)	(1,515,643,000)	(2,163,856,000)
032106- A012	Allowances		3,764,378,000	3,764,378,000	3,692,958,000
032106- A012-1	Regular Allowances		(3,747,301,000)	(3,747,301,000)	(3,659,721,000)
032106- A012-2	Other Allowances (Excluding T. A)		(17,077,000)	(17,077,000)	(33,237,000)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>183,190,000</b>	<b>183,190,000</b>	<b>203,840,000</b>
032106- A031	Fees		500,000	500,000	500,000
032106- A032	Communications		5,202,000	5,202,000	5,202,000
032106- A033	Utilities		30,254,000	30,254,000	38,538,000
032106- A034	Occupancy Costs		450,000	450,000	1,050,000
032106- A036	Motor Vehicles		3,900,000	3,900,000	3,900,000
032106- A038	Travel & Transportation		59,300,000	59,300,000	66,900,000
032106- A039	General		83,584,000	83,584,000	87,750,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>				<b>100,000</b>
032106- A041	Pension				100,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>12,000,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
032106- A052	Grants-Domestic		12,000,000	12,000,000	13,000,000
<b>032106- A06</b>	<b>Transfers</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,350,000</b>
032106- A061	Scholarships		1,200,000	1,200,000	1,350,000
<b>032106- A09</b>	<b>Physical Assets</b>		<b>43,095,000</b>	<b>43,095,000</b>	<b>43,195,000</b>
032106- A092	Computer Equipment		950,000	950,000	950,000
032106- A095	Purchase of Transport		10,000,000	10,000,000	9,000,000
032106- A096	Purchase of Plant & Machinery		3,000,000	3,000,000	3,000,000
032106- A097	Purchase of Furniture & Fixture		900,000	900,000	1,000,000
032106- A098	Purchase of Other Assets		28,245,000	28,245,000	29,245,000

## NO. 065.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>			
<b>032106- A012 Civil Works</b>			<b>4,943,000</b>
032106- A124 Buildings and Structure			4,943,000
<b>032106- A13 Repairs and Maintenance</b>	<b>20,515,000</b>	<b>20,515,000</b>	<b>20,515,000</b>
032106- A130 Transport	13,440,000	13,440,000	13,440,000
032106- A131 Machinery and Equipment	3,355,000	3,355,000	3,355,000
032106- A132 Furniture and Fixtures	2,000,000	2,000,000	2,000,000
032106- A137 Computer Equipment	400,000	400,000	400,000
032106- A138 General	1,320,000	1,320,000	1,320,000
<b>Total-Frontier Constabulary</b>	<b>5,562,624,000</b>	<b>5,562,624,000</b>	<b>6,167,716,000</b>
<b>PR0417 BUILDINGS AND COMMUNICATIONS:</b>			
<b>FRONTIER CONSTABULARY:</b>			
<b>032106- A13 Repairs and Maintenance</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>
032106- A133 Buildings and Structure	23,000,000	23,000,000	23,000,000
<b>Total-Buildings and Communications Frontier Constabulary</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>
<b>PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS :</b>			
032106- A12 Civil Works	45,000,000	45,000,000	45,000,000
032106- A124 Buildings and Structure	45,000,000	45,000,000	45,000,000
<b>Total - Frontier Constabulary Border out Posts</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
032106 Total-Frontier Watch and Ward	5,630,624,000	5,630,624,000	6,235,716,000
0321 Total-Police	5,630,624,000	5,630,624,000	6,235,716,000
032 Total-Police	5,630,624,000	5,630,624,000	6,235,716,000
03 Total-Public Order and Safety Affairs	5,630,624,000	5,630,624,000	6,235,716,000

## NO. 065.- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.</b>			
<b>Total-Accountant General Pakistan Revenues, Sub Office, Peshawar</b>	<b>5,630,624,000</b>	<b>5,630,624,000</b>	<b>6,235,716,000</b>
<b>TOTAL-DEMAND</b>	<b>5,630,624,000</b>	<b>5,630,624,000</b>	<b>6,235,716,000</b>

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032</b>	<b>POLICE:</b>			
<b>0321</b>	<b>POLICE:</b>			
<b>032106</b>	<b>FRONTIER WATCH AND WARD:</b>			
90002	Deduct amount receiveable as Foreign Aid from U.S. Government for Construction of Border out Posts Frontier Construction	-45,000,000	-45,000,000	-45,000,000
032106	Total-Frontier Watch and Ward	-45,000,000	-45,000,000	-45,000,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues Sub-office, Peshawar</b>	<b>-45,000,000</b>	<b>-45,000,000</b>	<b>-45,000,000</b>
<b>Total -</b>	<b>Recoveries</b>	<b>-45,000,000</b>	<b>-45,000,000</b>	<b>-45,000,000</b>

No. 066.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

**DEMAND NO. 066  
(FC21P13)  
PAKISTAN COAST GUARDS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

**Voted** **Rs 1,378,500,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	1,071,287,000	1,071,287,000	1,378,500,000
	<b>Total</b>	<b>1,071,287,000</b>	<b>1,071,287,000</b>	<b>1,378,500,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>949,287,000</b>	<b>949,287,000</b>	<b>1,001,500,000</b>
A011	Pay	239,700,000	239,700,000	264,666,000
A011-1	Pay of Officers	(17,400,000)	(17,400,000)	(17,766,000)
A011-2	Pay of Other Staff	(222,300,000)	(222,300,000)	(246,900,000)
A012	Allowances	709,587,000	709,587,000	736,834,000
A012-1	Regular Allowances	(709,187,000)	(709,187,000)	(736,499,000)
A012-2	Other Allowances (Excluding T. A)	(400,000)	(400,000)	(335,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>85,170,000</b>	<b>85,170,000</b>	<b>93,170,000</b>
<b>A06</b>	<b>Transfers</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,520,000</b>	<b>8,520,000</b>	<b>255,520,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>28,100,000</b>	<b>28,100,000</b>	<b>28,100,000</b>
	<b>Total</b>	<b>1,071,287,000</b>	<b>1,071,287,000</b>	<b>1,378,500,000</b>

## No. 066.- FC21P13 PAKISTAN COAST GUARDS

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032 POLICE:</b>			
<b>0321 POLICE:</b>			
<b>032107 COAST GUARDS:</b>			
<b>KA0212 PAKISTAN COAST GUARDS KARACHI:</b>			
<b>032107- A01 Employees Related Expenses</b>	<b>949,287,000</b>	<b>949,287,000</b>	<b>1,001,500,000</b>
032107- A011 Pay	239,700,000	239,700,000	264,666,000
032107- A011-1 Pay of Officers	(17,400,000)	(17,400,000)	(17,766,000)
032107- A011-2 Pay of Other Staff	(222,300,000)	(222,300,000)	(246,900,000)
032107- A012 Allowances	709,587,000	709,587,000	736,834,000
032107- A012-1 Regular Allowances	(709,187,000)	(709,187,000)	(736,499,000)
032107- A012-2 Other Allowances (Excluding T. A)	(400,000)	(400,000)	(335,000)
<b>032107- A03 Operating Expenses</b>	<b>85,170,000</b>	<b>85,170,000</b>	<b>93,170,000</b>
032107- A032 Communications	2,430,000	2,430,000	2,430,000
032107- A033 Utilities	25,200,000	25,200,000	29,200,000
032107- A034 Occupancy Costs	20,000	20,000	20,000
032107- A036 Motor Vehicles	20,000	20,000	20,000
032107- A038 Travel & Transportation	38,640,000	38,640,000	39,640,000
032107- A039 General	18,860,000	18,860,000	21,860,000
<b>032107- A06 Transfers</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
032107- A061 Scholarships	200,000	200,000	200,000
032107- A063 Entertainment & Gifts	10,000	10,000	10,000
<b>032107- A09 Physical Assets</b>	<b>8,520,000</b>	<b>8,520,000</b>	<b>255,520,000</b>
032107- A092 Computer Equipment	500,000	500,000	500,000
032107- A094 Other Stores and Stocks	500,000	500,000	500,000
032107- A095 Purchase of Transport	10,000	10,000	10,000
032107- A096 Purchase of Plant & Machinery	10,000	10,000	10,000
032107- A097 Purchase of Furniture and Fixture	500,000	500,000	500,000
032107- A098 Purchase of Other Assets	7,000,000	7,000,000	254,000,000
<b>032107- A13 Repairs and Maintenance</b>	<b>11,100,000</b>	<b>11,100,000</b>	<b>11,100,000</b>
032107- A130 Transport	9,000,000	9,000,000	9,000,000
032107- A131 Machinery and Equipment	1,600,000	1,600,000	1,600,000

## No. 066.- FC21P13 PAKISTAN COAST GUARDS

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.</b>				
032107-	A132 Furniture and Fixture	500,000	500,000	500,000
	<b>Total-Pakistan Coast Guards, Karachi</b>	<b>1,054,287,000</b>	<b>1,054,287,000</b>	<b>1,361,500,000</b>
032107	Total-Coast Guards	1,054,287,000	1,054,287,000	1,361,500,000
0321	Total-Police	1,054,287,000	1,054,287,000	1,361,500,000
032	Total-Police	1,054,287,000	1,054,287,000	1,361,500,000
03	Total-Public Order and Safety Affairs	1,054,287,000	1,054,287,000	1,361,500,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>1,054,287,000</b>	<b>1,054,287,000</b>	<b>1,361,500,000</b>

## WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032107 COAST GUARDS:

HQ0874 PAKISTAN COAST GUARDS

( WORKS AUDIT ) :

032107-	A13 Repairs and Maintenance	17,000,000	17,000,000	17,000,000
032107-	A133 Buildings and Structure	17,000,000	17,000,000	17,000,000
	<b>Total-Pakistan Coast Guards (Works Audit)</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
032107	Total-Coast Guards	17,000,000	17,000,000	17,000,000
0321	Total-Police	17,000,000	17,000,000	17,000,000
032	Total-Police	17,000,000	17,000,000	17,000,000
03	Total-Public Order and Safety Affairs	17,000,000	17,000,000	17,000,000
	<b>Total-Works Audit</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
	<b>TOTAL-DEMAND</b>	<b>1,071,287,000</b>	<b>1,071,287,000</b>	<b>1,378,500,000</b>

## No. 067.-PAKISTAN RANGERS

## DEMANDS FOR GRANTS

**DEMAND NO. 067  
(FC21P14)  
PAKISTAN RANGERS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

**Voted** **Rs 12,602,155,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police	11,452,081,000	11,535,081,000	12,602,155,000
	<b>Total</b>	<b>11,452,081,000</b>	<b>11,535,081,000</b>	<b>12,602,155,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>10,330,081,000</b>	<b>10,330,081,000</b>	<b>11,473,155,000</b>
A011	Pay	2,990,395,000	2,990,395,000	4,333,269,000
A011-1	Pay of Officers	(204,019,000)	(204,019,000)	(259,839,000)
A011-2	Pay of Other Staff	(2,786,376,000)	(2,786,376,000)	(4,073,430,000)
A012	Allowances	7,339,686,000	7,339,686,000	7,139,886,000
A012-1	Regular Allowances	(7,312,405,000)	(7,312,405,000)	(7,118,616,000)
A012-2	Other Allowances (Excluding T. A)	(27,281,000)	(27,281,000)	(21,270,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>615,101,000</b>	<b>615,101,000</b>	<b>628,874,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>575,000</b>	<b>575,000</b>	<b>750,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>21,750,000</b>	<b>21,750,000</b>	<b>13,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,950,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>340,574,000</b>	<b>423,574,000</b>	<b>338,626,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>46,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>99,400,000</b>	<b>99,400,000</b>	<b>99,800,000</b>
	<b>Total</b>	<b>11,452,081,000</b>	<b>11,535,081,000</b>	<b>12,602,155,000</b>

## No. 067.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>				
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032</b>	<b>POLICE:</b>			
<b>0321</b>	<b>POLICE:</b>			
<b>032105</b>	<b>PROVINCIAL BORDER FORCES:</b>			
<b>LO0179</b>	<b>HQ PAKISTAN RANGERS (PUNJAB):</b>			
<b>032105- A01</b>	<b>Employees Related Expenses</b>	<b>4,390,081,000</b>	<b>4,390,081,000</b>	<b>4,875,865,000</b>
032105- A011	Pay	1,310,750,000	1,310,750,000	1,760,000,000
032105- A011-1	Pay of Officers	(94,374,000)	(94,374,000)	(110,000,000)
032105- A011-2	Pay of Other Staff	(1,216,376,000)	(1,216,376,000)	(1,650,000,000)
032105- A012	Allowances	3,079,331,000	3,079,331,000	3,115,865,000
032105- A012-1	Regular Allowances	(3,060,665,000)	(3,060,665,000)	(3,103,642,000)
032105- A012-2	Other Allowances (Excluding T. A)	(18,666,000)	(18,666,000)	(12,223,000)
<b>032105- A03</b>	<b>Operating Expenses</b>	<b>358,780,000</b>	<b>358,780,000</b>	<b>360,330,000</b>
032105- A032	Communications	8,250,000	8,250,000	6,344,000
032105- A033	Utilities	91,750,000	91,750,000	74,600,000
032105- A034	Occupancy Costs	8,060,000	8,060,000	9,590,000
032105- A038	Travel & Transportation	122,050,000	122,050,000	140,916,000
032105- A039	General	128,670,000	128,670,000	128,880,000
<b>032105- A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>	<b>500,000</b>	<b>700,000</b>
032105- A041	Pension	500,000	500,000	700,000
<b>032105- A06</b>	<b>Transfers</b>	<b>700,000</b>	<b>700,000</b>	<b>1,050,000</b>
032105- A061	Scholarships	200,000	200,000	50,000
032105- A063	Entertainment & Gifts	500,000	500,000	1,000,000
<b>032105- A09</b>	<b>Physical Assets</b>	<b>75,300,000</b>	<b>158,300,000</b>	<b>76,800,000</b>
032105- A092	Computer Equipment	2,000,000	2,000,000	1,500,000
032105- A094	Other Stores and Stocks	2,300,000	2,300,000	4,300,000
032105- A095	Purchase of Transport	30,000,000	113,000,000	30,000,000
032105- A096	Purchase of Plant & Machinery	20,000,000	20,000,000	20,000,000
032105- A097	Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032105- A098	Purchase of other Assets	19,000,000	19,000,000	19,000,000
<b>032105- A13</b>	<b>Repairs and Maintenance</b>	<b>39,720,000</b>	<b>39,720,000</b>	<b>40,120,000</b>



## No. 067.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.</b>			
032105- A130 Transport	37,420,000	37,420,000	37,420,000
032105- A131 Machinery and Equipment	1,500,000	1,500,000	1,500,000
032105- A132 Furniture and Fixture	400,000	400,000	400,000
032105- A137 Computer Equipment	400,000	400,000	800,000
<b>Total-HQ Pakistan Rangers (Punjab)</b>	<b>4,865,081,000</b>	<b>4,948,081,000</b>	<b>5,354,865,000</b>
032105 Total-Provincial Border Forces	4,865,081,000	4,948,081,000	5,354,865,000
0321 Total-Police	4,865,081,000	4,948,081,000	5,354,865,000
032 Total-Police	4,865,081,000	4,948,081,000	5,354,865,000
03 Total-Public Order and Safety Affairs	4,865,081,000	4,948,081,000	5,354,865,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>4,865,081,000</b>	<b>4,948,081,000</b>	<b>5,354,865,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032105 PROVINCIAL BORDER FORCES:

## KA0213 PAKISTAN RANGERS ( SINDH ) KARACHI:

032105- A01 Employees Related Expenses	5,940,000,000	5,940,000,000	6,597,290,000
032105- A011 Pay	1,679,645,000	1,679,645,000	2,573,269,000
032105- A011-1 Pay of Officers	(109,645,000)	(109,645,000)	(149,839,000)
032105- A011-2 Pay of Other Staff	(1,570,000,000)	(1,570,000,000)	(2,423,430,000)
032105- A012 Allowances	4,260,355,000	4,260,355,000	4,024,021,000
032105- A012-1 Regular Allowances	(4,251,740,000)	(4,251,740,000)	(4,014,974,000)
032105- A012-2 Other Allowances (Excluding T. A)	(8,615,000)	(8,615,000)	(9,047,000)

## No. 067.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.</b>			
<b>032105- A03 Operating Expenses</b>	<b>256,321,000</b>	<b>256,321,000</b>	<b>268,544,000</b>
032105- A032 Communications	2,910,000	2,910,000	3,000,000
032105- A033 Utilities	24,250,000	24,250,000	24,250,000
032105- A034 Occupancy Costs	12,055,000	12,055,000	14,788,000
032105- A038 Travel & Transportation	105,365,000	105,365,000	108,835,000
032105- A039 General	111,741,000	111,741,000	117,671,000
<b>032105- A04 Employees Retirement Benefits</b>	<b>75,000</b>	<b>75,000</b>	<b>50,000</b>
032105- A041 Pension	75,000	75,000	50,000
<b>032105- A05 Grants, Subsidies and Write off Loans</b>	<b>21,750,000</b>	<b>21,750,000</b>	<b>13,000,000</b>
032105- A052 Grants Domestic	21,750,000	21,750,000	13,000,000
<b>032105- A06 Transfers</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
032105- A061 Scholarships	50,000	50,000	50,000
032105- A063 Entertainment & Gifts	850,000	850,000	850,000
<b>032105- A09 Physical Assets</b>	<b>265,274,000</b>	<b>265,274,000</b>	<b>261,826,000</b>
032105- A091 Purchase of Building	1,000	1,000	1,000
032105- A092 Computer Equipment	900,000	900,000	900,000
032105- A095 Purchase of Transport	190,000,000	190,000,000	190,000,000
032105- A096 Purchase of Plant & Machinery	21,198,000	21,198,000	19,150,000
032105- A097 Purchase of Furniture & Fixture	4,800,000	4,800,000	4,000,000
032105- A098 Purchase of Other Assets	48,375,000	48,375,000	47,775,000
<b>032105- A13 Repairs and Maintenance</b>	<b>40,680,000</b>	<b>40,680,000</b>	<b>40,680,000</b>
032105- A130 Transport	33,500,000	33,500,000	34,000,000
032105- A131 Machinery and Equipment	5,350,000	5,350,000	5,350,000
032105- A132 Furniture and Fixtures	1,000,000	1,000,000	500,000
032105- A137 Computer Equipment	830,000	830,000	830,000
<b>Total-Pakistan Rangers (Sindh), Karachi</b>	<b>6,525,000,000</b>	<b>6,525,000,000</b>	<b>7,182,290,000</b>
032105 Total-Provincial Border Forces	6,525,000,000	6,525,000,000	7,182,290,000
0321 Total-Police	6,525,000,000	6,525,000,000	7,182,290,000
032 Total-Police	6,525,000,000	6,525,000,000	7,182,290,000
03 Total-Public Order and Safety Affairs	6,525,000,000	6,525,000,000	7,182,290,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>6,525,000,000</b>	<b>6,525,000,000</b>	<b>7,182,290,000</b>

## No. 067.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>WORKS AUDIT</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032 POLICE:</b>			
<b>0321 POLICE:</b>			
<b>032105 PROVINCIAL BORDER FORCES:</b>			
<b>HQ0875 PAKISTAN RANGERS ( PUNJAB ) LAHORE:</b>			
<b>032105- A12 Civil works</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>
032105- A124 Buildings and Structures	6,000,000	6,000,000	5,000,000
<b>032105- A13 Repairs and Maintenance</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>
032105- A133 Buildings and Structure	6,000,000	6,000,000	5,000,000
<b>Total-Pakistan Rangers (Punjab) Lahore</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>10,000,000</b>
<b>HQ0876 PAKISTAN RANGERS ( SINDH ), KARACHI:</b>			
<b>032105- A12 Civil works</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>41,000,000</b>
032105- A124 Buildings and Structures	37,000,000	37,000,000	41,000,000
<b>032105- A13 Repairs and Maintenance</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>14,000,000</b>
032105- A133 Buildings and Structure	13,000,000	13,000,000	14,000,000
<b>Total-Pakistan Rangers (Sindh), Karachi</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>55,000,000</b>
032105 Total-Provincial Border Forces	62,000,000	62,000,000	65,000,000
0321 Total-Police	62,000,000	62,000,000	65,000,000
032 Total-Police	62,000,000	62,000,000	65,000,000
03 Total-Public Order and Safety Affairs	62,000,000	62,000,000	65,000,000
<b>Total-Works Audit</b>	<b>62,000,000</b>	<b>62,000,000</b>	<b>65,000,000</b>
<b>TOTAL-DEMAND</b>	<b>11,452,081,000</b>	<b>11,535,081,000</b>	<b>12,602,155,000</b>

## No. 068.- OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 068  
(FC21Y15)

## OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted Rs 2,197,403,000

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

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>			
015 General Services	28,000,000	712,449,000	29,001,000
019 General Public Services not Elsewhere Defined	71,000,000	71,000,000	80,000,000
032 Police	1,015,463,000	1,015,463,000	1,135,274,000
033 Fire Protection	84,973,000	84,973,000	105,600,000
034 Prison Administration and Operation	14,000,000	14,000,000	18,000,000
036 Administration of Public Order	755,688,000	1,804,521,000	829,528,000
<b>Total</b>	<b>1,969,124,000</b>	<b>3,702,406,000</b>	<b>2,197,403,000</b>

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>842,756,000</b>	<b>842,756,000</b>	<b>974,854,000</b>
A011 Pay	380,813,000	418,533,000	484,312,000
A011-1 Pay of Officers	(133,997,000)	(153,553,000)	(166,312,000)
A011-2 Pay of Other Staff	(246,816,000)	(264,980,000)	(318,000,000)
A012 Allowances	461,943,000	424,223,000	490,542,000
A012-1 Regular Allowances	(433,763,000)	(396,043,000)	(456,868,000)
A012-2 Other Allowances (Excluding T. A)	(28,180,000)	(28,180,000)	(33,674,000)
<b>A02 Project Pre-investment Analysis</b>			<b>1,100,000</b>
<b>A03 Operating Expenses</b>	<b>943,496,000</b>	<b>2,489,974,000</b>	<b>1,035,477,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,915,000</b>	<b>1,915,000</b>	<b>3,882,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>79,901,000</b>	<b>79,901,000</b>	<b>89,001,000</b>
<b>A06 Transfers</b>	<b>52,017,000</b>	<b>52,017,000</b>	<b>51,799,000</b>
<b>A09 Physical Assets</b>	<b>27,770,000</b>	<b>214,574,000</b>	<b>18,977,000</b>
<b>A13 Repairs and Maintenance</b>	<b>21,269,000</b>	<b>21,269,000</b>	<b>22,313,000</b>
<b>Total</b>	<b>1,969,124,000</b>	<b>3,702,406,000</b>	<b>2,197,403,000</b>

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

03 Public Order and Safety Affairs	-552,692,000	-1,506,525,000	-597,883,000
<b>Total-Recoveries</b>	<b>-552,692,000</b>	<b>-1,506,525,000</b>	<b>-597,883,000</b>

**No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION****DEMANDS FOR GRANTS**

III.- DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0154 OTHER GENERAL SERVICES</b>			
<b>015420 OTHERS</b>			
<b>ID6250 NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME :</b>			
<b>015420- A03 Operating Expenses</b>		<b>497,645,000</b>	
015420- A037 Consultancy and Contractual Work		36,633,000	
015420- A039 General		461,012,000	
<b>015420- A09 Physical Assets</b>		<b>186,804,000</b>	<b>1,000</b>
015420- A092 Computer Equipment		186,804,000	1,000
<b>Total - NADRA Citizen Damage Compensation Programme</b>		<b>684,449,000</b>	<b>1,000</b>
015420 Total-Others		684,449,000	1,000
0154 Total-Other General Services		684,449,000	1,000
015 Total-General Services		684,449,000	1,000
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>019101 ADMINISTRATIVE TRAINING:</b>			
<b>ID1409 GRANT TO NATIONAL POLICE ACADEMY :</b>			
<b>019101- A05 Grants, Subsidies and Write off Loans</b>	<b>71,000,000</b>	<b>71,000,000</b>	<b>80,000,000</b>
019101- A052 Grants-Domestic	71,000,000	71,000,000	80,000,000
<b>Total-Grant to National Police Academy</b>	<b>71,000,000</b>	<b>71,000,000</b>	<b>80,000,000</b>
019101 Total-Administrative Training	71,000,000	71,000,000	80,000,000
0191 Total-General Public Services Not Elsewhere Defined	71,000,000	71,000,000	80,000,000
019 Total-General Public Services Not Elsewhere Defined	71,000,000	71,000,000	80,000,000
01 Total-General Public Service	71,000,000	755,449,000	80,001,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032101</b>	<b>FEDERAL POLICE:</b>				
<b>ID1473</b>	<b>D. G. FEDERAL INVESTIGATION AGENCY</b>				
	<b>(HQ) ISLAMABAD:</b>				
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>231,000,000</b>	<b>231,000,000</b>	<b>278,914,000</b>
032101- A011	Pay	1155 1155	96,945,000	107,334,000	151,577,000
032101- A011-1	Pay of Officers	(231) (231)	(37,841,000)	(45,742,000)	(59,860,000)
032101- A011-2	Pay of Other Staff	(924) (924)	(59,104,000)	(61,592,000)	(91,717,000)
032101- A012	Allowances		134,055,000	123,666,000	127,337,000
032101- A012-1	Regular Allowances		(121,305,000)	(110,916,000)	(114,487,000)
032101- A012-2	Other Allowances (Excluding T. A)		(12,750,000)	(12,750,000)	(12,850,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>108,556,000</b>	<b>108,556,000</b>	<b>106,279,000</b>
032101- A032	Communications		6,065,000	6,065,000	5,505,000
032101- A033	Utilities		7,130,000	7,130,000	8,115,000
032101- A034	Occupancy Costs		28,040,000	28,040,000	24,880,000
032101- A036	Motor Vehicles		501,000	501,000	700,000
032101- A038	Travel & Transportation		29,520,000	29,520,000	29,979,000
032101- A039	General		37,300,000	37,300,000	37,100,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
032101- A041	Pension		1,000,000	1,000,000	3,000,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
032101- A052	Grants-Domestic		6,000,000	6,000,000	6,000,000
<b>032101- A06</b>	<b>Transfers</b>		<b>3,600,000</b>	<b>3,600,000</b>	<b>3,100,000</b>
032101- A061	Scholarships		3,400,000	3,400,000	3,000,000
032101- A063	Entertainment & Gifts		200,000	200,000	100,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>10,448,000</b>	<b>10,448,000</b>	<b>11,100,000</b>
032101- A092	Computer Equipment		1,600,000	1,600,000	1,600,000
032101- A095	Purchase of Transport		3,000,000	3,000,000	3,000,000
032101- A096	Purchase of Plant & Machinery		4,130,000	4,130,000	4,500,000
032101- A097	Purchase of Furniture & Fixture		1,218,000	1,218,000	1,500,000
032101- A098	Purchase of Other Assets		500,000	500,000	500,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>8,396,000</b>	<b>8,396,000</b>	<b>8,521,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
032101- A130	Transport		5,300,000	5,300,000	5,000,000
032101- A131	Machinery and Equipment		1,100,000	1,100,000	1,000,000
032101- A132	Furniture and Fixture		300,000	300,000	300,000
032101- A133	Buildings and Structure		1,500,000	1,500,000	1,500,000
032101- A137	Computer Equipment		196,000	196,000	700,000
032101- A138	General				21,000
<b>Total-D. G. Federal Investigation Agency, (H. Q) Islamabad</b>			<b>369,000,000</b>	<b>369,000,000</b>	<b>416,914,000</b>
032101	Total-Federal Police		369,000,000	369,000,000	416,914,000

**032111 TRAINING:****ID1477 F. I. A. ACADEMY, ISLAMABAD:**

<b>032111- A01</b>	<b>Employees Related Expenses</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
032111- A011	Pay	53 53	2,527,000	2,527,000	3,064,000
032111- A011-1	Pay of Officers	(9) (9)	(610,000)	(610,000)	(862,000)
032111- A011-2	Pay of Other Staff	(44) (44)	(1,917,000)	(1,917,000)	(2,202,000)
032111- A012	Allowances		3,473,000	3,473,000	2,936,000
032111- A012-1	Regular Allowances		(3,377,000)	(3,377,000)	(2,870,000)
032111- A012-2	Other Allowances (Excluding T. A)		(96,000)	(96,000)	(66,000)
<b>032111- A03</b>	<b>Operating Expenses</b>		<b>1,525,000</b>	<b>1,525,000</b>	<b>1,750,000</b>
032111- A032	Communications		84,000	84,000	104,000
032111- A033	Utilities		952,000	952,000	1,102,000
032111- A038	Travel & Transportation		218,000	218,000	223,000
032111- A039	General		271,000	271,000	321,000
<b>032111- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
032111- A041	Pension		10,000	10,000	10,000
<b>032111- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
032111- A061	Scholarships		20,000	20,000	20,000
032111- A063	Entertainment & Gifts		20,000	20,000	20,000
<b>032111- A09</b>	<b>Physical Assets</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
032111- A096	Purchase of Plant & Machinery		40,000	40,000	40,000
032111- A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
<b>032111- A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>145,000</b>	<b>120,000</b>
032111- A130	Transport		100,000	100,000	75,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
032111- A131	Machinery and Equipment		30,000	30,000	30,000
032111- A132	Furniture and Fixture		15,000	15,000	15,000
<b>Total-F. I. A. Academy, Islamabad</b>			<b>7,800,000</b>	<b>7,800,000</b>	<b>8,000,000</b>
032111	Total-Training		7,800,000	7,800,000	8,000,000

**032114 ANTI-TERRORISM:****ID4988 NATIONAL COUNTER TERRORISM AUTHORITY:**

<b>032114- A01</b>	<b>Employees Related Expenses</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>65,000,000</b>
032114- A011	Pay	203 203	38,000,000	38,000,000	33,000,000
032114- A011-1	Pay of Officers	(51) (51)	(20,000,000)	(20,000,000)	(11,000,000)
032114- A011-2	Pay of Other Staff	(152) (152)	(18,000,000)	(18,000,000)	(22,000,000)
032114- A012	Allowances		32,000,000	32,000,000	32,000,000
032114- A012-1	Regular Allowances		(29,580,000)	(29,580,000)	(28,000,000)
032114- A012-2	Other Allowances (Excluding T. A)		(2,420,000)	(2,420,000)	(4,000,000)
<b>032114- A02</b>	<b>Project Pre-investment Analysis</b>				<b>1,100,000</b>
032114- A022	Research and Service & Exploratory Operations				1,100,000
<b>032114- A03</b>	<b>Operating Expenses</b>		<b>17,305,000</b>	<b>17,305,000</b>	<b>22,915,000</b>
032114- A032	Communications		785,000	785,000	785,000
032114- A033	Utilities		525,000	525,000	1,375,000
032114- A034	Occupancy Costs		7,700,000	7,700,000	9,900,000
032114- A036	Motor Vehicles		150,000	150,000	170,000
032114- A038	Travel & Transportation		3,600,000	3,600,000	4,400,000
032114- A039	General		4,545,000	4,545,000	6,285,000
<b>032114- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
032114- A061	Scholarships		500,000	500,000	500,000
032114- A063	Entertainment & Gifts		500,000	500,000	500,000
<b>032114- A09</b>	<b>Physical Assets</b>		<b>11,695,000</b>	<b>11,695,000</b>	<b>5,585,000</b>
032114- A092	Computer Equipment		1,000,000	1,000,000	700,000
032114- A095	Purchase of Transport		4,000,000	4,000,000	500,000
032114- A096	Purchase of Plant & Machinery		3,195,000	3,195,000	1,385,000
032114- A097	Purchase of Furniture & Fixture		3,000,000	3,000,000	3,000,000
032114- A098	Purchase of Other Assets		500,000	500,000	
<b>032114- A13</b>	<b>Repairs and Maintenance</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>1,400,000</b>
032114- A130	Transport		1,000,000	1,000,000	600,000



## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
032114- A131	Machinery and Equipment		500,000	500,000	400,000
032114- A132	Furniture and Fixture		500,000	500,000	200,000
032114- A133	Buildings and Structure				200,000
	<b>Total-National Counter Terrorism Authority</b>		<b>102,000,000</b>	<b>102,000,000</b>	<b>97,000,000</b>
032114	Total-Anti-Terrorism		102,000,000	102,000,000	97,000,000
0321	Total-Police		478,800,000	478,800,000	521,914,000
032	Total-Police		478,800,000	478,800,000	521,914,000

**033 FIRE PROTECTION:****0331 FIRE PROTECTION:****033101 ADMINISTRATION:****ID1480 DIRECTORATE GENERAL CIVIL DEFENCE, ISLAMABAD:**

<b>033101- A01</b>	<b>Employees Related Expenses</b>		<b>13,340,000</b>	<b>13,340,000</b>	<b>15,500,000</b>
033101- A011	Pay	46 46	7,046,000	7,046,000	8,800,000
033101- A011-1	Pay of Officers	(11) (11)	(3,250,000)	(3,250,000)	(3,500,000)
033101- A011-2	Pay of Other Staff	(35) (35)	(3,796,000)	(3,796,000)	(5,300,000)
033101- A012	Allowances		6,294,000	6,294,000	6,700,000
033101- A012-1	Regular Allowances		(5,616,000)	(5,616,000)	(5,623,000)
033101- A012-2	Other Allowances (Excluding T. A)		(678,000)	(678,000)	(1,077,000)
<b>033101- A03</b>	<b>Operating Expenses</b>		<b>8,722,000</b>	<b>8,722,000</b>	<b>9,170,000</b>
033101- A032	Communications		568,000	568,000	591,000
033101- A033	Utilities		652,000	652,000	776,000
033101- A034	Occupancy Costs		1,121,000	1,121,000	1,190,000
033101- A038	Travel & Transportation		1,766,000	1,766,000	1,941,000
033101- A039	General		4,615,000	4,615,000	4,672,000
<b>033101- A04</b>	<b>Employees Retirement Benefits</b>		<b>275,000</b>	<b>275,000</b>	<b>276,000</b>
033101- A041	Pension		275,000	275,000	276,000
<b>033101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>100,000</b>
033101- A052	Grants-Domestic		1,000	1,000	100,000
<b>033101- A06</b>	<b>Transfers</b>		<b>1,160,000</b>	<b>1,160,000</b>	<b>1,150,000</b>
033101- A062	Technical Assistance		10,000	10,000	1,000
033101- A063	Entertainment & Gifts		50,000	50,000	49,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
033101- A064			1,100,000	1,100,000	1,100,000
<b>033101- A09</b>			<b>32,000</b>	<b>32,000</b>	<b>4,000</b>
033101- A092			10,000	10,000	1,000
033101- A095			1,000	1,000	1,000
033101- A096			10,000	10,000	1,000
033101- A097			10,000	10,000	1,000
033101- A098			1,000	1,000	
<b>033101- A13</b>			<b>1,310,000</b>	<b>1,310,000</b>	<b>1,300,000</b>
033101- A130			600,000	600,000	500,000
033101- A131			220,000	220,000	250,000
033101- A132			20,000	20,000	50,000
033101- A133			250,000	250,000	250,000
033101- A137			220,000	220,000	250,000
<b>Total-Directorate General Civil Defence, Islamabad</b>			<b>24,840,000</b>	<b>24,840,000</b>	<b>27,500,000</b>
033101	Total-Administration		24,840,000	24,840,000	27,500,000

**033103 TRAINING:****ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY, ISLAMABAD:**

<b>033103- A01</b>	<b>Employees Related Expenses</b>			<b>7,780,000</b>	<b>7,780,000</b>	<b>12,000,000</b>
033103- A011	Pay	41	41	4,250,000	4,250,000	6,500,000
033103- A011-1	Pay of Officers	(9)	(9)	(1,650,000)	(1,650,000)	(2,750,000)
033103- A011-2	Pay of Other Staff	(32)	(32)	(2,600,000)	(2,600,000)	(3,750,000)
033103- A012	Allowances			3,530,000	3,530,000	5,500,000
033103- A012-1	Regular Allowances			(3,305,000)	(3,305,000)	(5,118,000)
033103- A012-2	Other Allowances (Excluding T. A)			(225,000)	(225,000)	(382,000)
<b>033103- A03</b>	<b>Operating Expenses</b>			<b>2,742,000</b>	<b>2,742,000</b>	<b>2,857,000</b>
033103- A032	Communications			103,000	103,000	110,000
033103- A033	Utilities			226,000	226,000	350,000
033103- A034	Occupancy Costs			1,610,000	1,610,000	711,000
033103- A038	Travel & Transportation			322,000	322,000	775,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
033103- A039	General		481,000	481,000	911,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
033103- A041	Pension		100,000	100,000	101,000
<b>033103- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
033103- A063	Entertainment & Gifts		10,000	10,000	10,000
<b>033103- A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>20,000</b>	<b>4,000</b>
033103- A092	Computer Equipment		12,000	12,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		3,000	3,000	1,000
033103- A097	Purchase of Furniture & Fixture		3,000	3,000	1,000
033103- A098	Purchase of Other Assets		1,000	1,000	
<b>033103- A13</b>	<b>Repairs and Maintenance</b>		<b>528,000</b>	<b>528,000</b>	<b>428,000</b>
033103- A130	Transport		120,000	120,000	120,000
033103- A131	Machinery and Equipment		145,000	145,000	145,000
033103- A132	Furniture and Fixture		20,000	20,000	20,000
033103- A133	Buildings and Structure		5,000	5,000	5,000
033103- A137	Computer Equipment		238,000	238,000	138,000
<b>Total-National Institute of Fire Technology, Islamabad</b>			<b>11,180,000</b>	<b>11,180,000</b>	<b>15,400,000</b>

ID1481 CIVIL DEFENCE TRAINING SCHOOL  
(AJ & K) MUZAFFARABAD:

<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>2,780,000</b>	<b>2,780,000</b>	<b>3,000,000</b>
033103- A011	Pay	13 13	1,250,000	1,250,000	1,500,000
033103- A011-1	Pay of Officers	(2) (2)	(350,000)	(350,000)	(400,000)
033103- A011-2	Pay of Other Staff	(11) (11)	(900,000)	(900,000)	(1,100,000)
033103- A012	Allowances		1,530,000	1,530,000	1,500,000
033103- A012-1	Regular Allowances		(1,460,000)	(1,460,000)	(1,265,000)
033103- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(235,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>803,000</b>	<b>803,000</b>	<b>830,000</b>
033103- A032	Communications		48,000	48,000	48,000
033103- A033	Utilities		72,000	72,000	72,000
033103- A034	Occupancy Costs		405,000	405,000	448,000
033103- A038	Travel & Transportation		126,000	126,000	114,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
033103- A039 General	152,000	152,000	148,000
<b>033103- A04 Employees Retirement Benefits</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
033103- A041 Pension	10,000	10,000	10,000
<b>033103- A06 Transfers</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
033103- A063 Entertainment & Gifts	5,000	5,000	1,000
<b>033103- A09 Physical Assets</b>	<b>17,000</b>	<b>17,000</b>	<b>4,000</b>
033103- A092 Computer Equipment	10,000	10,000	1,000
033103- A095 Purchase of Transport	1,000	1,000	1,000
033103- A096 Purchase of Plant & Machinery	2,000	2,000	1,000
033103- A097 Purchase of Furniture & Fixture	3,000	3,000	1,000
033103- A098 Purchase of Other Assets	1,000	1,000	
<b>033103- A13 Repairs and Maintenance</b>	<b>165,000</b>	<b>165,000</b>	<b>155,000</b>
033103- A130 Transport	70,000	70,000	70,000
033103- A131 Machinery and Equipment	15,000	15,000	15,000
033103- A132 Furniture and Fixture	15,000	15,000	15,000
033103- A133 Buildings and Structure	15,000	15,000	5,000
033103- A137 Computer Equipment	50,000	50,000	50,000
<b>Total-Civil Defence Training School (AJ &amp; K), Muzaffarabad</b>	<b>3,780,000</b>	<b>3,780,000</b>	<b>4,000,000</b>
033103 Total-Training	14,960,000	14,960,000	19,400,000
0331 Total-Fire Protection	39,800,000	39,800,000	46,900,000
033 Total-Fire Protection	39,800,000	39,800,000	46,900,000
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
<b>ID1403 SECURITY ARRANGEMENTS FOR VIP's:</b>			
<b>036101- A03 Operating Expenses</b>	<b>5,000,000</b>		<b>5,000,000</b>
036101- A039 General	5,000,000		5,000,000
<b>Total-Security Arrangements for VIP's</b>	<b>5,000,000</b>		<b>5,000,000</b>

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>ID1405 REFUGEES SECURITY PRISONERS AND DETENUS:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
036101- A039	General	80,000	80,000	80,000
	<b>Total-Refugees Security Prisoners and Detenus</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>ID1412 INTERIOR DIVISION:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>150,896,000</b>	<b>150,896,000</b>	<b>179,544,000</b>
036101- A039	General	150,896,000	150,896,000	179,544,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>
036101- A052	Grants-Domestic			1,000
<b>036101- A06</b>	<b>Transfers</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
036101- A061	Scholarships	45,000,000	45,000,000	45,000,000
	<b>Total-Interior Division</b>	<b>195,896,000</b>	<b>195,896,000</b>	<b>224,545,000</b>
<b>ID2007 UNITED NATIONS MISSION HAITI:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>222,934,000</b>	<b>641,062,000</b>	<b>161,154,000</b>
036101- A039	General	222,934,000	641,062,000	161,154,000
	<b>Total-United Nations Mission Haiti</b>	<b>222,934,000</b>	<b>641,062,000</b>	<b>161,154,000</b>
<b>ID2639 RELIEF &amp; REPATRIATION OF CIVIL INTERNEES:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
036101- A039	General	2,000,000	2,000,000	2,000,000
	<b>Total-Relief &amp; Repatriation of Civil Internees</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>ID3798 U. N. MISSION IN TIMOR LESTE:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>113,525,000</b>	<b>321,741,000</b>	<b>121,824,000</b>
036101- A039	General	113,525,000	321,741,000	121,824,000
	<b>Total-U. N. Mission in Timor Leste</b>	<b>113,525,000</b>	<b>321,741,000</b>	<b>121,824,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

## ID3799 U. N. MISSION IN COTE D' LVOIRE:

036101- A03	Operating Expenses		102,266,000	276,442,000	153,751,000
036101- A039	General		102,266,000	276,442,000	153,751,000
<b>Total-U. N. Mission in Cote D' Lvoire</b>			<b>102,266,000</b>	<b>276,442,000</b>	<b>153,751,000</b>

## ID5214 U. N. MISSION DARFUR (SUDAN):

036101- A03	Operating Expenses		113,967,000	267,280,000	161,154,000
036101- A039	General		113,967,000	267,280,000	161,154,000
<b>Total-U. N. Mission Darfur (Sudan)</b>			<b>113,967,000</b>	<b>267,280,000</b>	<b>161,154,000</b>
036101	Total-Secretariat/Administration		755,668,000	1,704,501,000	829,508,000
0361	Total-Administration		755,668,000	1,704,501,000	829,508,000
036	Total-Administration of Public Order		755,668,000	1,704,501,000	829,508,000
03	Total-Public Order and Safety Affairs		1,274,268,000	2,223,101,000	1,398,322,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>1,345,268,000</b>	<b>2,978,550,000</b>	<b>1,478,323,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032101 FEDERAL POLICE:

## LO0186 DIRECTOR, FIA, LAHORE ZONE (PUNJAB CIRCLE):

032101- A01	Employees Related Expenses		168,963,000	168,963,000	192,000,000
032101- A011	Pay	857 857	72,540,000	82,455,000	82,540,000
032101- A011-1	Pay of Officers	(130) (130)	(24,058,000)	(27,978,000)	(27,358,000)
032101- A011-2	Pay of Other Staff	(727) (727)	(48,482,000)	(54,477,000)	(55,182,000)
032101- A012	Allowances		96,423,000	86,508,000	109,460,000
032101- A012-1	Regular Allowances		(93,973,000)	(84,058,000)	(104,945,000)
032101- A012-2	Other Allowances (Excluding T. A)		(2,450,000)	(2,450,000)	(4,515,000)

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>24,052,000</b>	<b>24,052,000</b>	<b>26,420,000</b>
032101- A032	Communications		2,135,000	2,135,000	2,275,000
032101- A033	Utilities		1,720,000	1,720,000	2,345,000
032101- A034	Occupancy Costs		7,311,000	7,311,000	7,311,000
032101- A038	Travel & Transportation		11,096,000	11,096,000	12,414,000
032101- A039	General		1,790,000	1,790,000	2,075,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
032101- A041	Pension		100,000	100,000	100,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
032101- A052	Grants-Domestic		300,000	300,000	300,000
<b>032101- A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
032101- A061	Scholarships		300,000	300,000	300,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>318,000</b>	<b>318,000</b>	<b>350,000</b>
032101- A096	Purchase of Plant & Machinery		200,000	200,000	200,000
032101- A097	Purchase of Furniture & Fixture		118,000	118,000	150,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,930,000</b>	<b>1,930,000</b>	<b>2,530,000</b>
032101- A130	Transport		1,800,000	1,800,000	2,350,000
032101- A131	Machinery and Equipment		80,000	80,000	110,000
032101- A132	Furniture and Fixture		50,000	50,000	70,000
	<b>Total-Director, FIA, Lahore Zone</b>				
	<b>(Punjab Circle)</b>		<b>195,963,000</b>	<b>195,963,000</b>	<b>222,000,000</b>
032101	Total-Federal Police		195,963,000	195,963,000	222,000,000
0321	Total-Police		195,963,000	195,963,000	222,000,000
032	Total-Police		195,963,000	195,963,000	222,000,000
<b>033</b>	<b>FIRE PROTECTION:</b>				
<b>0331</b>	<b>FIRE PROTECTION:</b>				
<b>033102</b>	<b>OPERATIONS</b>				
<b>LO0189 BOMB DISPOSAL UNIT, LAHORE:</b>					
<b>033102- A01</b>	<b>Employees Related Expenses</b>		<b>5,780,000</b>	<b>5,780,000</b>	<b>8,000,000</b>
033102- A011	Pay	31	2,850,000	2,850,000	4,300,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
033102- A011-1	Pay of Officers	(6)	(6)	(900,000)	(900,000)	(1,400,000)
033102- A011-2	Pay of Other Staff	(25)	(25)	(1,950,000)	(1,950,000)	(2,900,000)
033102- A012	Allowances			2,930,000	2,930,000	3,700,000
033102- A012-1	Regular Allowances			(2,755,000)	(2,755,000)	(3,411,000)
033102- A012-2	Other Allowances (Excluding T. A)			(175,000)	(175,000)	(289,000)
<b>033102- A03</b>	<b>Operating Expenses</b>			<b>880,000</b>	<b>880,000</b>	<b>935,000</b>
033102- A032	Communications			69,000	69,000	69,000
033102- A033	Utilities			152,000	152,000	206,000
033102- A034	Occupancy Costs			261,000	261,000	311,000
033102- A038	Travel & Transportation			267,000	267,000	257,000
033102- A039	General			131,000	131,000	92,000
<b>033102- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>30,000</b>
033102- A041	Pension			50,000	50,000	30,000
<b>033102- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
033102- A061	Scholarships			1,000	1,000	1,000
033102- A062	Technical Assistance			1,000	1,000	1,000
033102- A063	Entertainment and Gifts			3,000	3,000	3,000
<b>033102- A09</b>	<b>Physical Assets</b>			<b>18,000</b>	<b>18,000</b>	<b>4,000</b>
033102- A092	Computer Equipment			10,000	10,000	1,000
033102- A095	Purchase of Transport			1,000	1,000	1,000
033102- A096	Purchase of Plant & Machinery			5,000	5,000	1,000
033102- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033102- A098	Purchase of Other Assets			1,000	1,000	
<b>033102- A13</b>	<b>Repairs and Maintenance</b>			<b>347,000</b>	<b>347,000</b>	<b>326,000</b>
033102- A130	Transport			185,000	185,000	150,000
033102- A131	Machinery and Equipment			45,000	45,000	45,000
033102- A132	Furniture and Fixture			52,000	52,000	50,000
033102- A133	Buildings and Structure			5,000	5,000	5,000
033102- A137	Computer Equipment			60,000	60,000	76,000
<b>Total-Bomb Disposal Unit, Lahore</b>				<b>7,080,000</b>	<b>7,080,000</b>	<b>9,300,000</b>
033102	Total-Operations			7,080,000	7,080,000	9,300,000



## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
<b>033103 TRAINING:</b>						
<b>LO0187 CIVIL DEFENCE ACADEMY, LAHORE:</b>						
<b>033103- A01</b>	<b>Employees Related Expenses</b>			<b>7,340,000</b>	<b>7,340,000</b>	<b>8,000,000</b>
033103- A011	Pay	39	39	3,400,000	3,400,000	4,275,000
033103- A011-1	Pay of Officers	(6)	(6)	(1,100,000)	(1,100,000)	(1,200,000)
033103- A011-2	Pay of Other Staff	(33)	(33)	(2,300,000)	(2,300,000)	(3,075,000)
033103- A012	Allowances			3,940,000	3,940,000	3,725,000
033103- A012-1	Regular Allowances			(3,583,000)	(3,583,000)	(3,354,000)
033103- A012-2	Other Allowances (Excluding T. A)			(357,000)	(357,000)	(371,000)
<b>033103- A03</b>	<b>Operating Expenses</b>			<b>1,101,000</b>	<b>1,101,000</b>	<b>1,202,000</b>
033103- A032	Communications			103,000	103,000	103,000
033103- A033	Utilities			160,000	160,000	210,000
033103- A034	Occupancy Costs			416,000	416,000	461,000
033103- A038	Travel & Transportation			262,000	262,000	262,000
033103- A039	General			160,000	160,000	166,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
033103- A041	Pension			70,000	70,000	70,000
<b>033103- A06</b>	<b>Transfers</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
033103- A063	Entertainment & Gifts			4,000	4,000	4,000
<b>033103- A09</b>	<b>Physical Assets</b>			<b>55,000</b>	<b>55,000</b>	<b>4,000</b>
033103- A092	Computer Equipment			25,000	25,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			20,000	20,000	1,000
033103- A097	Purchase of Furniture & Fixture			8,000	8,000	1,000
033103- A098	Purchase of Other Assets			1,000	1,000	
<b>033103- A13</b>	<b>Repairs and Maintenance</b>			<b>370,000</b>	<b>370,000</b>	<b>320,000</b>
033103- A130	Transport			200,000	200,000	150,000
033103- A131	Machinery and Equipment			70,000	70,000	70,000
033103- A132	Furniture and Fixture			30,000	30,000	30,000
033103- A133	Buildings and Structure			10,000	10,000	10,000
033103- A137	Computer Equipment			60,000	60,000	60,000
<b>Total-Civil Defence Academy, Lahore</b>				<b>8,940,000</b>	<b>8,940,000</b>	<b>9,600,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
<b>LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:</b>						
<b>033103- A01</b>	<b>Employees Related Expenses</b>			<b>5,780,000</b>	<b>5,780,000</b>	<b>7,000,000</b>
033103- A011	Pay	31	31	2,850,000	2,850,000	3,600,000
033103- A011-1	Pay of Officers	(5)	(5)	(1,105,000)	(1,105,000)	(1,150,000)
033103- A011-2	Pay of Other Staff	(26)	(26)	(1,745,000)	(1,745,000)	(2,450,000)
033103- A012	Allowances			2,930,000	2,930,000	3,400,000
033103- A012-1	Regular Allowances			(2,754,000)	(2,754,000)	(2,967,000)
033103- A012-2	Other Allowances (Excluding T. A)			(176,000)	(176,000)	(433,000)
<b>033103- A03</b>	<b>Operating Expenses</b>			<b>803,000</b>	<b>803,000</b>	<b>1,094,000</b>
033103- A032	Communications			61,000	61,000	61,000
033103- A033	Utilities			143,000	143,000	233,000
033103- A034	Occupancy Costs			404,000	404,000	542,000
033103- A038	Travel & Transportation			130,000	130,000	177,000
033103- A039	General			65,000	65,000	81,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
033103- A041	Pension			50,000	50,000	50,000
<b>033103- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
033103- A063	Entertainment & Gifts			2,000	2,000	2,000
<b>033103- A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>	<b>4,000</b>
033103- A092	Computer Equipment			5,000	5,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			5,000	5,000	1,000
033103- A097	Purchase of Furniture & Fixture			4,000	4,000	1,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>			<b>130,000</b>	<b>130,000</b>	<b>150,000</b>
033103- A130	Transport			50,000	50,000	50,000
033103- A131	Machinery and Equipment			30,000	30,000	30,000
033103- A132	Furniture and Fixture			15,000	15,000	15,000
033103- A133	Buildings and Structure			5,000	5,000	5,000
033103- A137	Computer Equipment			30,000	30,000	50,000
<b>Total-Civil Defence Training School, Lahore</b>				<b>6,780,000</b>	<b>6,780,000</b>	<b>8,300,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
033103	Total-Training		15,720,000	15,720,000	17,900,000
0331	Total-Fire Protection		22,800,000	22,800,000	27,200,000
033	Total-Fire Protection		22,800,000	22,800,000	27,200,000

**034 PRISON ADMINISTRATION AND OPERATION:****0341 PRISON ADMINISTRATION AND OPERATION:****034102 TRAINING:****LO0184 NATIONAL ACADEMY FOR PRISONS****ADMINISTRATION, LAHORE :**

<b>034102- A01</b>	<b>Employees Related Expenses</b>		<b>11,000,000</b>	<b>11,000,000</b>	<b>14,000,000</b>
034102- A011	Pay	52 51	4,236,000	4,361,000	6,533,000
034102- A011-1	Pay of Officers	(8) (8)	(1,406,000)	(1,502,000)	(2,715,000)
034102- A011-2	Pay of Other Staff	(44) (43)	(2,830,000)	(2,859,000)	(3,818,000)
034102- A012	Allowances		6,764,000	6,639,000	7,467,000
034102- A012-1	Regular Allowances		(6,514,000)	(6,389,000)	(7,217,000)
034102- A012-2	Other Allowances (Excluding T. A)		(250,000)	(250,000)	(250,000)
<b>034102- A03</b>	<b>Operating Expenses</b>		<b>2,816,000</b>	<b>2,816,000</b>	<b>3,816,000</b>
034102- A032	Communications		185,000	185,000	235,000
034102- A033	Utilities		712,000	712,000	811,000
034102- A034	Occupancy Costs		1,400,000	1,400,000	2,101,000
034102- A038	Travel & Transportation		300,000	300,000	425,000
034102- A039	General		219,000	219,000	244,000
<b>034102- A06</b>	<b>Transfers</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
034102- A063	Entertainment & Gifts		16,000	16,000	16,000
<b>034102- A09</b>	<b>Physical Assets</b>		<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
034102- A092	Computer Equipment		11,000	11,000	11,000
034102- A096	Purchase of Plant & Machinery		11,000	11,000	11,000
034102- A097	Purchase of Furniture & Fixture		42,000	42,000	42,000
034102- A098	Purchase of Other Assets		31,000	31,000	31,000
<b>034102- A13</b>	<b>Repairs and Maintenance</b>		<b>73,000</b>	<b>73,000</b>	<b>73,000</b>
034102- A130	Transport		21,000	21,000	21,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>			
034102- A131 Machinery and Equipment	21,000	21,000	21,000
034102- A132 Furniture and Fixture	21,000	21,000	21,000
034102- A137 Computer Equipment	10,000	10,000	10,000
<b>Total - National Academy for Prisons Administration Lahore</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>18,000,000</b>
034102 Total-Training	14,000,000	14,000,000	18,000,000
0341 Total-Prison Administration and Operation	14,000,000	14,000,000	18,000,000
034 Total-Prison Administration and Operation	14,000,000	14,000,000	18,000,000
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
<b>036101- A03 Operating Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
036101- A039 General	5,000	5,000	5,000
L00180 Police Guards for Archaeological Camp at Taxila	1,000	1,000	1,000
L00181 Guards for the Pakistan Mint Lahore	1,000	1,000	1,000
L00182 Expenditure on Account of Refugees Security Prisoners and Detenus	1,000	1,000	1,000
L00183 Subsistence Allowances to Detenus	1,000	1,000	1,000
L00185 Alien Branch of Provincial CID Lahore	1,000	1,000	1,000
<b>Total-Operating Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd</b>					
<b>L00813 PAKISTAN RANGERS (PUNJAB), LAHORE:</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,000</b>	<b>2,001,000</b>	<b>1,000</b>
036101- A039	General		1,000	2,001,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061	Scholarships		1,000	1,000	1,000
	<b>Total-Pakistan Rangers (Punjab), Lahore</b>		<b>2,000</b>	<b>2,002,000</b>	<b>2,000</b>
<b>036101</b>	<b>Total-Secretariat/Administration</b>		<b>7,000</b>	<b>2,007,000</b>	<b>7,000</b>
0361	Total-Administration		7,000	2,007,000	7,000
036	Total-Administration of Public Order		7,000	2,007,000	7,000
03	Total-Public Order and Safety Affairs		232,770,000	234,770,000	267,207,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>232,770,000</b>	<b>234,770,000</b>	<b>267,207,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032101 FEDERAL POLICE:

PR0160 DIRECTOR, FIA, KHYBER PAKHTUNKHWA ZONE  
(KHYBER PAKHTUNKHWA CIRCLE) PESHAWAR:

<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>48,000,000</b>	<b>48,000,000</b>	<b>55,000,000</b>
032101- A011	Pay	228 228	24,990,000	29,454,000	34,954,000
032101- A011-1	Pay of Officers	(40) (40)	(6,794,000)	(8,433,000)	(11,733,000)
032101- A011-2	Pay of Other Staff	(188) (188)	(18,196,000)	(21,021,000)	(23,221,000)
032101- A012	Allowances		23,010,000	18,546,000	20,046,000
032101- A012-1	Regular Allowances		(21,693,000)	(17,229,000)	(18,729,000)
032101- A012-2	Other Allowances (Excluding T. A)		(1,317,000)	(1,317,000)	(1,317,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>8,820,000</b>	<b>8,820,000</b>	<b>9,420,000</b>
032101- A032	Communications		840,000	840,000	840,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>				
032101- A033	Utilities	721,000	721,000	721,000
032101- A034	Occupancy Costs	2,430,000	2,430,000	2,430,000
032101- A038	Travel & Transportation	3,630,000	3,630,000	4,130,000
032101- A039	General	1,199,000	1,199,000	1,299,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
032101- A041	Pension	40,000	40,000	40,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
032101- A052	Grants-Domestic	600,000	600,000	600,000
<b>032101- A06</b>	<b>Transfers</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
032101- A061	Scholarships	100,000	100,000	100,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
032101- A092	Computer Equipment	40,000	40,000	40,000
032101- A096	Purchase of Plant & Machinery	50,000	50,000	50,000
032101- A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,700,000</b>
032101- A130	Transport	1,020,000	1,020,000	1,220,000
032101- A131	Machinery and Equipment	170,000	170,000	370,000
032101- A132	Furniture and Fixture	50,000	50,000	50,000
032101- A137	Computer Equipment	60,000	60,000	60,000
<b>Total-Director, FIA, Khyber Pakhtunkhwa Zone (Khyber Pakhtunkhwa Circle) Peshawar</b>				
		<b>59,000,000</b>	<b>59,000,000</b>	<b>67,000,000</b>
032101	Total-Federal Police	59,000,000	59,000,000	67,000,000
0321	Total-Police	59,000,000	59,000,000	67,000,000
032	Total-Police	59,000,000	59,000,000	67,000,000
<b>033</b>	<b>FIRE PROTECTION:</b>			
<b>0331</b>	<b>FIRE PROTECTION:</b>			
<b>033103</b>	<b>TRAINING:</b>			
<b>PR0177 CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR:</b>				
<b>033103- A01</b>	<b>Employees Related Expenses</b>	<b>5,663,000</b>	<b>5,663,000</b>	<b>8,200,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
033103- A011	Pay	30 30	2,840,000	2,840,000	4,564,000
033103- A011-1	Pay of Officers	(3) (3)	(610,000)	(610,000)	(1,186,000)
033103- A011-2	Pay of Other Staff	(27) (27)	(2,230,000)	(2,230,000)	(3,378,000)
033103- A012	Allowances		2,823,000	2,823,000	3,636,000
033103- A012-1	Regular Allowances		(2,665,000)	(2,665,000)	(3,329,000)
033103- A012-2	Other Allowances (Excluding T. A)		(158,000)	(158,000)	(307,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>1,366,000</b>	<b>1,366,000</b>	<b>1,499,000</b>
033103- A032	Communications		91,000	91,000	92,000
033103- A033	Utilities		289,000	289,000	353,000
033103- A034	Occupancy Costs		538,000	538,000	516,000
033103- A038	Travel & Transportation		212,000	212,000	260,000
033103- A039	General		236,000	236,000	278,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>		<b>65,000</b>	<b>65,000</b>	<b>50,000</b>
033103- A041	Pension		65,000	65,000	50,000
<b>033103- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
033103- A063	Entertainment & Gifts		2,000	2,000	2,000
<b>033103- A09</b>	<b>Physical Assets</b>		<b>22,000</b>	<b>22,000</b>	<b>4,000</b>
033103- A092	Computer Equipment		10,000	10,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		5,000	5,000	1,000
033103- A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
033103- A098	Purchase of Other Assets		1,000	1,000	
<b>033103- A13</b>	<b>Repairs and Maintenance</b>		<b>245,000</b>	<b>245,000</b>	<b>245,000</b>
033103- A130	Transport		100,000	100,000	100,000
033103- A131	Machinery and Equipment		45,000	45,000	45,000
033103- A132	Furniture and Fixture		40,000	40,000	40,000
033103- A133	Buildings and Structure		2,000	2,000	2,000
033103- A137	Computer Equipment		58,000	58,000	58,000
<b>Total-Civil Defence Training School, Peshawar</b>			<b>7,363,000</b>	<b>7,363,000</b>	<b>10,000,000</b>
033103	Total-Training		7,363,000	7,363,000	10,000,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.</b>				
0331	Total-Fire Protection	7,363,000	7,363,000	10,000,000
033	Total-Fire Protection	7,363,000	7,363,000	10,000,000
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361</b>	<b>ADMINISTRATION:</b>			
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>			
<b>PR0419 ALIEN BRANCH OF PROVINCIAL CID:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039	General	1,000	1,000	1,000
	<b>Total-Alien Branch of Provincial CID</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>PR0713 FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>1,000</b>	<b>67,051,000</b>	<b>1,000</b>
036101- A039	General	1,000	67,051,000	1,000
<b>036101- A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061	Scholarships	1,000	1,000	1,000
	<b>Total-Frontier Corps Khyber Pakhtunkhwa, Peshawar</b>	<b>2,000</b>	<b>67,052,000</b>	<b>2,000</b>
036101	Total-Secretariat/Administration	3,000	67,053,000	3,000
0361	Total-Administration	3,000	67,053,000	3,000
036	Total-Administration of Public Order	3,000	67,053,000	3,000
03	Total-Public Order and Safety Affairs	66,366,000	133,416,000	77,003,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>66,366,000</b>	<b>133,416,000</b>	<b>77,003,000</b>



## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>015</b>	<b>GENERAL SERVICES:</b>				
<b>0153</b>	<b>STATISTICS:</b>				
<b>015320</b>	<b>OTHERS:</b>				
<b>KA0218 NATIONAL ALIENS REGISTRATION</b>					
<b>AUTHORITY, KARACHI:</b>					
<b>015320- A01</b>	<b>Employees Related Expenses</b>		<b>14,000,000</b>	<b>14,000,000</b>	<b>17,180,000</b>
015320- A011	Pay	81 81	5,177,000	5,177,000	8,992,000
015320- A011-1	Pay of Officers	(9) (9)	(1,185,000)	(1,185,000)	(1,810,000)
015320- A011-2	Pay of Other Staff	(72) (72)	(3,992,000)	(3,992,000)	(7,182,000)
015320- A012	Allowances		8,823,000	8,823,000	8,188,000
015320- A012-1	Regular Allowances		(6,863,000)	(6,863,000)	(7,278,000)
015320- A012-2	Other Allowances (Excluding T. A)		(1,960,000)	(1,960,000)	(910,000)
<b>015320- A03</b>	<b>Operating Expenses</b>		<b>9,175,000</b>	<b>9,175,000</b>	<b>10,420,000</b>
015320- A032	Communications		325,000	325,000	325,000
015320- A033	Utilities		475,000	475,000	475,000
015320- A034	Occupancy Costs		3,320,000	3,320,000	4,420,000
015320- A038	Travel & Transportation		2,450,000	2,450,000	2,790,000
015320- A039	General		2,605,000	2,605,000	2,410,000
<b>015320- A06</b>	<b>Transfers</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
015320- A061	Scholarships		200,000	200,000	200,000
015320- A063	Entertainment & Gifts		50,000	50,000	50,000
<b>015320- A09</b>	<b>Physical Assets</b>		<b>3,925,000</b>	<b>3,925,000</b>	<b>500,000</b>
015320- A092	Computer Equipment		3,725,000	3,725,000	100,000
015320- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
015320- A097	Purchase of Furniture & Fixture		100,000	100,000	300,000
<b>015320- A13</b>	<b>Repairs and Maintenance</b>		<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
015320- A130	Transport		300,000	300,000	300,000
015320- A131	Machinery and Equipment		100,000	100,000	100,000
015320- A132	Furniture and Fixture		50,000	50,000	50,000
015320- A133	Buildings and Structure		100,000	100,000	100,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
015320- A137	Computer Equipment		100,000	100,000	100,000
<b>Total-National Aliens Registration Authority Karachi</b>			<b>28,000,000</b>	<b>28,000,000</b>	<b>29,000,000</b>
015320	Total-Others		28,000,000	28,000,000	29,000,000
0153	Total-Statistics		28,000,000	28,000,000	29,000,000
015	Total-General Services		28,000,000	28,000,000	29,000,000
01	Total-General Public Service		28,000,000	28,000,000	29,000,000

**03 PUBLIC ORDER AND SAFETY AFFAIRS:****032 POLICE:****0321 POLICE:****032101 FEDERAL POLICE:****KA0216 DIRECTOR, FIA, KARACHI ZONE****(SINDH CIRCLE) KARACHI:**

<b>032101- A01</b>	<b>Employees Related Expenses</b>			<b>178,000,000</b>	<b>178,000,000</b>	<b>205,000,000</b>
032101- A011	Pay	942	944	83,536,000	96,238,000	93,663,000
032101- A011-1	Pay of Officers	(130)	(130)	(26,320,000)	(32,320,000)	(30,165,000)
032101- A011-2	Pay of Other Staff	(812)	(814)	(57,216,000)	(63,918,000)	(63,498,000)
032101- A012	Allowances			94,464,000	81,762,000	111,337,000
032101- A012-1	Regular Allowances			(91,944,000)	(79,242,000)	(108,187,000)
032101- A012-2	Other Allowances (Excluding T. A)			(2,520,000)	(2,520,000)	(3,150,000)
<b>032101- A03</b>	<b>Operating Expenses</b>			<b>23,310,000</b>	<b>23,310,000</b>	<b>26,310,000</b>
032101- A032	Communications			2,224,000	2,224,000	2,124,000
032101- A033	Utilities			1,105,000	1,105,000	1,105,000
032101- A034	Occupancy Costs			6,364,000	6,364,000	6,797,000
032101- A038	Travel & Transportation			10,937,000	10,937,000	13,404,000
032101- A039	General			2,680,000	2,680,000	2,880,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
032101- A041	Pension			40,000	40,000	40,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
032101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>032101- A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
032101- A061	Scholarships		300,000	300,000	300,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
032101- A092	Computer Equipment		100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery		150,000	150,000	150,000
032101- A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,950,000</b>	<b>1,950,000</b>	<b>1,950,000</b>
032101- A130	Transport		1,350,000	1,350,000	1,350,000
032101- A131	Machinery and Equipment		250,000	250,000	250,000
032101- A132	Furniture and Fixture		150,000	150,000	150,000
032101- A133	Buildings and Structure		100,000	100,000	100,000
032101- A137	Computer Equipment		100,000	100,000	100,000
<b>Total-Director, FIA, Karachi Zone (Sindh Circle) Karachi</b>			<b>205,000,000</b>	<b>205,000,000</b>	<b>235,000,000</b>
032101	Total-Federal Police		205,000,000	205,000,000	235,000,000
0321	Total-Police		205,000,000	205,000,000	235,000,000
032	Total-Police		205,000,000	205,000,000	235,000,000

**033 FIRE PROTECTION:****0331 FIRE PROTECTION:****033103 TRAINING:****KA0217 CIVIL DEFENCE TRAINING SCHOOL, KARACHI:**

<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>7,330,000</b>	<b>7,330,000</b>	<b>12,000,000</b>
033103- A011	Pay	38 46	3,584,000	3,584,000	6,000,000
033103- A011-1	Pay of Officers	(5) (5)	(900,000)	(900,000)	(1,750,000)
033103- A011-2	Pay of Other Staff	(33) (41)	(2,684,000)	(2,684,000)	(4,250,000)
033103- A012	Allowances		3,746,000	3,746,000	6,000,000
033103- A012-1	Regular Allowances		(3,433,000)	(3,433,000)	(5,053,000)
033103- A012-2	Other Allowances (Excluding T. A)		(313,000)	(313,000)	(947,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>1,475,000</b>	<b>1,475,000</b>	<b>1,840,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>				
033103- A032	Communications	70,000	70,000	70,000
033103- A033	Utilities	212,000	212,000	295,000
033103- A034	Occupancy Costs	850,000	850,000	1,127,000
033103- A038	Travel & Transportation	192,000	192,000	216,000
033103- A039	General	151,000	151,000	132,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
033103- A041	Pension	20,000	20,000	20,000
<b>033103- A06</b>	<b>Transfers</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
033103- A063	Entertainment & Gifts	5,000	5,000	1,000
<b>033103- A09</b>	<b>Physical Assets</b>	<b>20,000</b>	<b>20,000</b>	<b>4,000</b>
033103- A092	Computer Equipment	10,000	10,000	1,000
033103- A095	Purchase of Transport	1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery	5,000	5,000	1,000
033103- A097	Purchase of Furniture & Fixture	3,000	3,000	1,000
033103- A098	Purchase of Other Assets	1,000	1,000	
<b>033103- A13</b>	<b>Repairs and Maintenance</b>	<b>180,000</b>	<b>180,000</b>	<b>135,000</b>
033103- A130	Transport	70,000	70,000	70,000
033103- A131	Machinery and Equipment	25,000	25,000	5,000
033103- A132	Furniture and Fixture	25,000	25,000	25,000
033103- A133	Buildings and Structure	10,000	10,000	5,000
033103- A137	Computer Equipment	50,000	50,000	30,000
<b>Total-Civil Defence Training School, Karachi</b>		<b>9,030,000</b>	<b>9,030,000</b>	<b>14,000,000</b>
033103	Total-Training	9,030,000	9,030,000	14,000,000
0331	Total-Fire Protection	9,030,000	9,030,000	14,000,000
033	Total-Fire Protection	9,030,000	9,030,000	14,000,000
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361</b>	<b>ADMINISTRATION:</b>			
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>			
<b>KA0215 ALIEN BRANCH OF PROVINCIAL CID:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
036101- A039	General	1,000	1,000	1,000
<b>Total-Alien Branch of Provincial CID</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>KA0932 PAKISTAN RANGERS (SINDH), KARACHI:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>1,000</b>	<b>3,001,000</b>	<b>1,000</b>
036101- A039	General	1,000	3,001,000	1,000
<b>036101- A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061	Scholarships	1,000	1,000	1,000
<b>Total-Pakistan Rangers (Sindh), Karachi</b>		<b>2,000</b>	<b>3,002,000</b>	<b>2,000</b>
<b>KA0933 PAKISTAN COAST GUARDS, KARACHI:</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>1,000</b>	<b>501,000</b>	<b>1,000</b>
036101- A039	General	1,000	501,000	1,000
<b>036101- A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061	Scholarships	1,000	1,000	1,000
<b>Total-Pakistan Coast Guards, Karachi</b>		<b>2,000</b>	<b>502,000</b>	<b>2,000</b>
036101	Total-Secretariat/Administration	5,000	3,505,000	5,000
0361	Total-Administration	5,000	3,505,000	5,000
036	Total-Administration of Public Order	5,000	3,505,000	5,000
03	Total-Public Order and Safety Affairs	214,035,000	217,535,000	249,005,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>242,035,000</b>	<b>245,535,000</b>	<b>278,005,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032101</b>	<b>FEDERAL POLICE:</b>				
<b>QA0062 DIRECTOR FIA, BALOCHISTAN, QUETTA:</b>					
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>36,000,000</b>	<b>36,000,000</b>	<b>41,000,000</b>
032101- A011	Pay	375 375	16,036,000	16,036,000	20,636,000
032101- A011-1	Pay of Officers	(52) (52)	(3,351,000)	(3,351,000)	(4,751,000)
032101- A011-2	Pay of Other Staff	(323) (323)	(12,685,000)	(12,685,000)	(15,885,000)
032101- A012	Allowances		19,964,000	19,964,000	20,364,000
032101- A012-1	Regular Allowances		(18,817,000)	(18,817,000)	(19,217,000)
032101- A012-2	Other Allowances (Excluding T. A)		(1,147,000)	(1,147,000)	(1,147,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>8,780,000</b>	<b>8,780,000</b>	<b>9,570,000</b>
032101- A032	Communications		490,000	490,000	490,000
032101- A033	Utilities		1,045,000	1,045,000	1,045,000
032101- A034	Occupancy Costs		1,410,000	1,410,000	1,410,000
032101- A038	Travel & Transportation		4,640,000	4,640,000	5,330,000
032101- A039	General		1,195,000	1,195,000	1,295,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
032101- A041	Pension		40,000	40,000	40,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
032101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>032101- A06</b>	<b>Transfers</b>		<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
032101- A061	Scholarships		160,000	160,000	160,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
032101- A092	Computer Equipment		40,000	40,000	40,000
032101- A096	Purchase of Plant & Machinery		75,000	75,000	75,000
032101- A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>880,000</b>	<b>880,000</b>	<b>1,090,000</b>
032101- A130	Transport		640,000	640,000	850,000
032101- A131	Machinery and Equipment		120,000	120,000	120,000
032101- A132	Furniture and Fixture		50,000	50,000	50,000
032101- A137	Computer Equipment		70,000	70,000	70,000
<b>Total-Director FIA, Balochistan, Quetta</b>			<b>47,000,000</b>	<b>47,000,000</b>	<b>53,000,000</b>

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.</b>					
032101	Total-Federal Police		47,000,000	47,000,000	53,000,000
0321	Total-Police		47,000,000	47,000,000	53,000,000
032	Total-Police		47,000,000	47,000,000	53,000,000

**033 FIRE PROTECTION:****0331 FIRE PROTECTION:****033103 TRAINING:****QA0063 CIVIL DEFENCE TRAINING SCHOOL, QUETTA:**

<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>6,300,000</b>
033103- A011	Pay	28 28	2,400,000	2,400,000	3,200,000
033103- A011-1	Pay of Officers	(3) (3)	(650,000)	(650,000)	(900,000)
033103- A011-2	Pay of Other Staff	(25) (25)	(1,750,000)	(1,750,000)	(2,300,000)
033103- A012	Allowances		2,600,000	2,600,000	3,100,000
033103- A012-1	Regular Allowances		(2,442,000)	(2,442,000)	(2,737,000)
033103- A012-2	Other Allowances (Excluding T. A)		(158,000)	(158,000)	(363,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>773,000</b>	<b>773,000</b>	<b>1,019,000</b>
033103- A032	Communications		50,000	50,000	50,000
033103- A033	Utilities		137,000	137,000	268,000
033103- A034	Occupancy Costs		332,000	332,000	459,000
033103- A038	Travel & Transportation		147,000	147,000	147,000
033103- A039	General		107,000	107,000	95,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
033103- A041	Pension		25,000	25,000	25,000
<b>033103- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
033103- A063	Entertainment & Gifts		2,000	2,000	2,000
<b>033103- A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>30,000</b>	<b>4,000</b>
033103- A092	Computer Equipment		15,000	15,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		10,000	10,000	1,000
033103- A097	Purchase of Furniture & Fixture		3,000	3,000	1,000
033103- A098	Purchase of Other Assets		1,000	1,000	

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.</b>			
<b>033103- A13 Repairs and Maintenance</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
033103- A130 Transport	50,000	50,000	50,000
033103- A131 Machinery and Equipment	30,000	30,000	30,000
033103- A132 Furniture and Fixture	15,000	15,000	15,000
033103- A133 Buildings and Structure	5,000	5,000	5,000
033103- A137 Computer Equipment	50,000	50,000	50,000
<b>Total-Civil Defence Training School, Quetta</b>	<b>5,980,000</b>	<b>5,980,000</b>	<b>7,500,000</b>
033103 Total-Training	5,980,000	5,980,000	7,500,000
0331 Total-Fire Protection	5,980,000	5,980,000	7,500,000
033 Total-Fire Protection	5,980,000	5,980,000	7,500,000
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
<b>QA0061 ALIEN BRANCH OF PROVINCIAL CID:</b>			
<b>036101- A03 Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039 General	1,000	1,000	1,000
<b>Total-Alien Branch of Provincial CID</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>QA0450 FRONTIER CORPS BALOCHISTAN, QUETTA:</b>			
<b>036101- A03 Operating Expenses</b>	<b>1,000</b>	<b>27,451,000</b>	<b>1,000</b>
036101- A039 General	1,000	27,451,000	1,000
<b>036101- A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061 Scholarships	1,000	1,000	1,000
<b>Total-Frontier Corps Balochistan, Quetta</b>	<b>2,000</b>	<b>27,452,000</b>	<b>2,000</b>



## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.</b>					
036101	Total-Secretariat/Administration		3,000	27,453,000	3,000
0361	Total-Administration		3,000	27,453,000	3,000
036	Total-Administration of Public Order		3,000	27,453,000	3,000
03	Total-Public Order and Safety Affairs		52,983,000	80,433,000	60,503,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>52,983,000</b>	<b>80,433,000</b>	<b>60,503,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032101 FEDERAL POLICE:

## GL0011 DEPUTY DIRECTOR, FIA, GILGIT CIRCLE, GILGIT:

<b>032101- A01</b>	<b>Employees Related Expenses</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
032101- A011	Pay	60	60	5,495,000	5,620,000	5,505,000
032101- A011-1	Pay of Officers	(10)	(10)	(1,415,000)	(1,415,000)	(1,195,000)
032101- A011-2	Pay of Other Staff	(50)	(50)	(4,080,000)	(4,205,000)	(4,310,000)
032101- A012	Allowances			6,505,000	6,380,000	7,495,000
032101- A012-1	Regular Allowances			(5,975,000)	(5,850,000)	(6,860,000)
032101- A012-2	Other Allowances (Excluding T. A)			(530,000)	(530,000)	(635,000)
<b>032101- A03</b>	<b>Operating Expenses</b>			<b>2,610,000</b>	<b>2,610,000</b>	<b>2,960,000</b>
032101- A032	Communications			90,000	90,000	90,000
032101- A033	Utilities			770,000	770,000	920,000
032101- A034	Occupancy Costs			190,000	190,000	190,000
032101- A038	Travel & Transportation			1,399,000	1,399,000	1,599,000
032101- A039	General			161,000	161,000	161,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
032101- A041	Pension			20,000	20,000	20,000

## No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT --Concl.</b>			
<b>032101- A06 Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
032101- A061 Scholarships	50,000	50,000	50,000
<b>032101- A09 Physical Assets</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
032101- A096 Purchase of Plant & Machinery	75,000	75,000	75,000
032101- A097 Purchase of Furniture & Fixture	25,000	25,000	25,000
<b>032101- A13 Repairs and Maintenance</b>	<b>420,000</b>	<b>420,000</b>	<b>470,000</b>
032101- A130 Transport	365,000	365,000	415,000
032101- A131 Machinery and Equipment	40,000	40,000	40,000
032101- A132 Furniture and Fixture	15,000	15,000	15,000
<b>Total-Deputy Director, FIA, Gilgit Circle, Gilgit</b>	<b>15,200,000</b>	<b>15,200,000</b>	<b>16,600,000</b>
032101 Total-Federal Police	15,200,000	15,200,000	16,600,000
0321 Total-Police	15,200,000	15,200,000	16,600,000
032 Total-Police	15,200,000	15,200,000	16,600,000
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
<b>GL0776 NORTHERN AREA SCOUTS GILGIT :</b>			
<b>036101- A03 Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039 General	1,000	1,000	1,000
<b>036101- A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061 Scholarships	1,000	1,000	1,000
<b>Total - Northern Area Scouts Gilgit</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
036101 Total-Secretariat/Administration	2,000	2,000	2,000
0361 Total-Administration	2,000	2,000	2,000
036 Total-Administration of Public Order	2,000	2,000	2,000
03 Total-Public Order and Safety Affairs	15,202,000	15,202,000	16,602,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>15,202,000</b>	<b>15,202,000</b>	<b>16,602,000</b>

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>032 POLICE:</b>					
<b>0321 POLICE:</b>					
<b>032101 FEDERAL POLICE:</b>					
<b>HQ3353 FIA LINK OFFICE AT MUSCAT, OMAN:</b>					
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>7,760,000</b>
032101- A011	Pay	3 3	861,000	861,000	1,109,000
032101- A011-1	Pay of Officers	(1) (1)	(502,000)	(502,000)	(627,000)
032101- A011-2	Pay of Other Staff	(2) (2)	(359,000)	(359,000)	(482,000)
032101- A012	Allowances		6,139,000	6,139,000	6,651,000
032101- A012-1	Regular Allowances		(5,709,000)	(5,709,000)	(6,221,000)
032101- A012-2	Other Allowances (Excluding T. A)		(430,000)	(430,000)	(430,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>7,200,000</b>	<b>7,200,000</b>	<b>10,650,000</b>
032101- A032	Communications		292,000	292,000	292,000
032101- A033	Utilities		310,000	310,000	310,000
032101- A034	Occupancy Costs		5,594,000	5,594,000	7,464,000
032101- A036	Motor Vehicles		91,000	91,000	91,000
032101- A038	Travel & Transportation		823,000	823,000	2,203,000
032101- A039	General		90,000	90,000	290,000
<b>032101- A06</b>	<b>Transfers</b>				<b>300,000</b>
032101- A061	Scholarship				200,000
032101- A063	Entertainment and Gifts				100,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>200,000</b>	<b>200,000</b>	<b>450,000</b>
032101- A092	Computer Equipment		20,000	20,000	50,000
032101- A096	Purchase of Plant & Machinery		80,000	80,000	200,000
032101- A097	Purchase of Furniture & Fixture		100,000	100,000	200,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
032101- A130	Transport		75,000	75,000	550,000
032101- A131	Machinery and Equipment		10,000	10,000	30,000
032101- A132	Furniture and Fixture		10,000	10,000	15,000
032101- A138	General		5,000	5,000	5,000
<b>Total-FIA Link Office at Muscat, Oman</b>			<b>14,500,000</b>	<b>14,500,000</b>	<b>19,760,000</b>
032101	Total-Federal Police		14,500,000	14,500,000	19,760,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd</b>				
0321	Total-Police	14,500,000	14,500,000	19,760,000
032	Total-Police	14,500,000	14,500,000	19,760,000
03	Total-Public Order and Safety Affairs	14,500,000	14,500,000	19,760,000
	<b>Total-Chief Account Officer, (Ministry of Foreign Affairs)</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>19,760,000</b>
	<b>TOTAL-DEMAND</b>	<b>1,969,124,000</b>	<b>3,702,406,000</b>	<b>2,197,403,000</b>

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIR:</b>			
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361</b>	<b>ADMINISTRATION:</b>			
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>			
90004	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Timor	-113,525,000	-321,741,000	-121,824,000
90005	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Haiti	-222,934,000	-641,062,000	-161,154,000
90007	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Cote D'Ivoire	-102,266,000	-276,442,000	-153,751,000
90008	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Darfur Sudan	-113,967,000	-267,280,000	-161,154,000
036101	Total-Secretariat/Administration	-552,692,000	-1,506,525,000	-597,883,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>-552,692,000</b>	<b>-1,506,525,000</b>	<b>-597,883,000</b>
	<b>Total-Recoveries</b>	<b>-552,692,000</b>	<b>-1,506,525,000</b>	<b>-597,883,000</b>

**SECTION XIX**  
**MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Kashmir Affairs and Gilgit-Baltistan.**

**Current Expenditure on Revenue Account**

<b>69</b>	<b>Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>244,565</b>
<b>70</b>	<b>Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>800,091</b>
<b>71</b>	<b>Gilgit-Baltistan</b>	<b>211,057</b>
	<b>Total :</b>	<hr/> <b>1,255,713</b> <hr/>

## NO. 069.-KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 069  
(FC21K02)

## KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION**.

Voted Rs 244,565,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**.

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
019 General Public Services not Elsewhere Defined	228,481,000	227,891,000	244,565,000
<b>Total</b>	<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>36,810,000</b>	<b>36,810,000</b>	<b>48,454,000</b>
A011 Pay	15,277,000	15,277,000	26,541,000
A011-1 Pay of Officers	(9,548,000)	(9,548,000)	(15,368,000)
A011-2 Pay of Other Staff	(5,729,000)	(5,729,000)	(11,173,000)
A012 Allowances	21,533,000	21,533,000	21,913,000
A012-1 Regular Allowances	(19,408,000)	(19,408,000)	(18,677,000)
A012-2 Other Allowances (Excluding T. A)	(2,125,000)	(2,125,000)	(3,236,000)
<b>A03 Operating Expenses</b>	<b>15,203,000</b>	<b>14,883,000</b>	<b>16,142,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>	<b>700,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>174,400,000</b>	<b>174,400,000</b>	<b>177,940,000</b>
<b>A06 Transfers</b>	<b>500,000</b>	<b>400,000</b>	<b>500,000</b>
<b>A09 Physical Assets</b>	<b>522,000</b>	<b>522,000</b>	<b>6,000</b>
<b>A13 Repairs and Maintenance</b>	<b>846,000</b>	<b>676,000</b>	<b>823,000</b>
<b>Total</b>	<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>

**NO. 069.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN**  
**DIVISION**

**DEMANDS FOR GRANTS**

III.-DETAILS are as follows:-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019120</b>	<b>OTHERS:</b>				
<b>ID5236 MINISTRY OF KASHMIR AFFAIRS &amp; GILGIT- BALTISTAN:</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>36,810,000</b>	<b>36,810,000</b>	<b>48,454,000</b>
019120- A011	Pay	96 103	15,277,000	15,277,000	26,541,000
019120- A011-1	Pay of Officers	(25) (28)	(9,548,000)	(9,548,000)	(15,368,000)
019120- A011-2	Pay of Other Staff	(71) (75)	(5,729,000)	(5,729,000)	(11,173,000)
019120- A012	Allowances		21,533,000	21,533,000	21,913,000
019120- A012-1	Regular Allowances		(19,408,000)	(19,408,000)	(18,677,000)
019120- A012-2	Other Allowances (Excluding T. A)		(2,125,000)	(2,125,000)	(3,236,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>15,203,000</b>	<b>14,883,000</b>	<b>16,142,000</b>
019120- A032	Communications		3,402,000	3,402,000	3,602,000
019120- A034	Occupancy Costs		2,450,000	2,450,000	2,924,000
019120- A038	Travel & Transportation		2,400,000	2,300,000	2,435,000
019120- A039	General		6,951,000	6,731,000	7,181,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>700,000</b>
019120- A041	Pension		200,000	-	700,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>800,000</b>	<b>800,000</b>	<b>1,000,000</b>
019120- A052	Grants-Domestic		800,000	800,000	1,000,000
<b>019120- A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>400,000</b>	<b>500,000</b>
019120- A063	Entertainment & Gifts		500,000	400,000	500,000
<b>019120- A09</b>	<b>Physical Assets</b>		<b>522,000</b>	<b>522,000</b>	<b>6,000</b>
019120- A092	Computer Equipment				3,000
019120- A095	Purchase of Transport		172,000	172,000	1,000
019120- A096	Purchase of Plant & Machinery		200,000	200,000	1,000
019120- A097	Purchase of Furniture & Fixture		150,000	150,000	1,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>846,000</b>	<b>676,000</b>	<b>823,000</b>
019120- A130	Transport		400,000	320,000	320,000
019120- A131	Machinery and Equipment		350,000	280,000	350,000
019120- A132	Furniture and Fixture		96,000	76,000	150,000
019120- A137	Computer Equipment				3,000
<b>Total-Ministry of Kashmir Affairs and Gilgit-Baltistan</b>			<b>54,881,000</b>	<b>54,291,000</b>	<b>67,625,000</b>

**NO. 069.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN  
DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.**

**ID5237 DISCRETIONARY GRANT BY THE MINISTER,  
KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION:**

<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
019120- A052	Grants-Domestic	600,000	600,000	600,000
<b>Total-Discretionary Grant by the Minister, Kashmir Affairs &amp; Gilgit-Baltistan Division</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**ID5238 REFUGEES MANAGEMENT CELL (RMC), A.K:**

<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>173,000,000</b>	<b>173,000,000</b>	<b>176,340,000</b>
019120- A052	Grants-Domestic	173,000,000	173,000,000	176,340,000
<b>Total-Refugees Management Cell (RMC), A. K.</b>		<b>173,000,000</b>	<b>173,000,000</b>	<b>176,340,000</b>
019120	Total-Others	228,481,000	227,891,000	244,565,000
0191	Total-General Public Services not Elsewhere Defined	228,481,000	227,891,000	244,565,000
019	Total-General Public Services not Elsewhere Defined	228,481,000	227,891,000	244,565,000
01	Total-General Public Service	228,481,000	227,891,000	244,565,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>
<b>TOTAL-DEMAND</b>		<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>



**NO. 070.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 070  
(FC21Y36)**

**OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION**.

**Voted Rs 800,091,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN**.

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
014 Transfers	15,000,000,000	4,000,000,000	
042 Agriculture, Food, Irrigation, Forestry and Fishing	748,337,000	748,337,000	780,000,000
073 Hospital Services	2,480,000	2,474,000	2,700,000
076 Health Administration	14,520,000	14,301,000	14,831,000
107 Administration	2,163,000	2,161,000	2,560,000
<b>Total</b>	<b>15,767,500,000</b>	<b>4,767,273,000</b>	<b>800,091,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>10,133,000</b>	<b>10,133,000</b>	<b>11,523,000</b>
A011 Pay	4,103,000	4,103,000	6,551,000
A011-1 Pay of Officers	(346,000)	(346,000)	(531,000)
A011-2 Pay of Other Staff	(3,757,000)	(3,757,000)	(6,020,000)
A012 Allowances	6,030,000	6,030,000	4,972,000
A012-1 Regular Allowances	(5,503,000)	(5,503,000)	(4,475,000)
A012-2 Other Allowances (Excluding T. A)	(527,000)	(527,000)	(497,000)
<b>A03 Operating Expenses</b>	<b>6,550,000</b>	<b>6,430,000</b>	<b>7,016,000</b>
<b>A04 Employees' Retirement Benefits</b>	<b>203,000</b>	<b>203,000</b>	<b>104,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>15,748,938,000</b>	<b>4,748,938,000</b>	<b>781,001,000</b>
<b>A09 Physical Assets</b>	<b>1,140,000</b>	<b>1,140,000</b>	<b>6,000</b>
<b>A13 Repairs and Maintenance</b>	<b>536,000</b>	<b>429,000</b>	<b>441,000</b>
<b>Total</b>	<b>15,767,500,000</b>	<b>4,767,273,000</b>	<b>800,091,000</b>

**NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

III-DETAILS are as follows:

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>014 TRANSFERS:</b>			
<b>0141 TRANSFERS(INTER-GOVERNMENTAL):</b>			
<b>014101 TO PROVINCES:</b>			
<b>ID5243 FEDERAL GRANT TO AJ &amp; K GOVERNMENT:</b>			
<b>014101- A05 Grants, Subsidies and Write off Loans</b>	<b>9,940,000,000</b>	<b>2,650,700,000</b>	
014101- A052 Grants-Domestic	9,940,000,000	2,650,700,000	
<b>Total-Federal Grant to AJ &amp; K Government</b>	<b>9,940,000,000</b>	<b>2,650,700,000</b>	
<b>ID5244 GRANT-IN-AID IN REVENUE DEFICIT TO AJ &amp; K GOVERNMENT:</b>			
<b>014101- A05 Grants, Subsidies and Write off Loans</b>	<b>5,060,000,000</b>	<b>1,349,300,000</b>	
014101- A052 Grants-Domestic	5,060,000,000	1,349,300,000	
<b>Total-Grant-in-Aid in Revenue Deficit to AJ &amp; K Government</b>	<b>5,060,000,000</b>	<b>1,349,300,000</b>	
014101 Total-To Provinces	15,000,000,000	4,000,000,000	
0141 Total-Transfers (Inter-Governmental)	15,000,000,000	4,000,000,000	
014 Total-Transfers	15,000,000,000	4,000,000,000	
01 Total-General Public Service	15,000,000,000	4,000,000,000	
<b>07 HEALTH:</b>			
<b>073 HOSPITAL SERVICES:</b>			
<b>0731 GENERAL HOSPITAL SERVICES:</b>			
<b>073101 GENERAL HOSPITAL SERVICES:</b>			
<b>ID5240 JAMMU AND KASHMIR REFUGEES HOSPITAL (T.B. WING) ATTOCK:</b>			
<b>073101- A01 Employees Related Expenses</b>	<b>2,235,000</b>	<b>2,235,000</b>	<b>2,495,000</b>

**NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
073101- A011	Pay	15	15	1,024,000	1,024,000	1,650,000
073101- A011-1	Pay of Officers	(1)	(1)	(9,000)	(9,000)	(49,000)
073101- A011-2	Pay of Other Staff	(14)	(14)	(1,015,000)	(1,015,000)	(1,601,000)
073101- A012	Allowances			1,211,000	1,211,000	845,000
073101- A012-1	Regular Allowances			(1,196,000)	(1,196,000)	(830,000)
073101- A012-2	Other Allowances (Excluding T. A)			(15,000)	(15,000)	(15,000)
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>244,000</b>	<b>238,000</b>	<b>204,000</b>
073101- A032	Communications			15,000	15,000	15,000
073101- A033	Utilities			15,000	15,000	15,000
073101- A038	Travel & Transportation			32,000	26,000	32,000
073101- A039	General			182,000	182,000	142,000
<b>073101- A04</b>	<b>Employees' Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
073101- A041	Pension			1,000	1,000	1,000
<b>Total-Jammu and Kashmir Refugees Hospital (T.B. Wing) Attock</b>				<b>2,480,000</b>	<b>2,474,000</b>	<b>2,700,000</b>
073101	Total-General Hospital Services			2,480,000	2,474,000	2,700,000
0731	Total-General Hospital Services			2,480,000	2,474,000	2,700,000
073	Total- Hospital Services			2,480,000	2,474,000	2,700,000

**076 HEALTH ADMINISTRATION:**

**0761 ADMINISTRATION:**

**076101 ADMINISTRATION:**

**ID5239 DIRECTORATE OF HEALTH SERVICES (AK):**

**RAWALPINDI:**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>2,899,000</b>	<b>2,899,000</b>	<b>3,365,000</b>
076101- A011	Pay	15	15	1,109,000	1,109,000	1,821,000
076101- A011-2	Pay of Other Staff	(15)	(15)	(1,109,000)	(1,109,000)	(1,821,000)

**NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
076101- A012	Allowances		1,790,000	1,790,000	1,544,000
076101- A012-1	Regular Allowances		(1,585,000)	(1,585,000)	(1,339,000)
076101- A012-2	Other Allowances (Excluding T. A)		(205,000)	(205,000)	(205,000)
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>5,010,000</b>	<b>4,994,000</b>	<b>5,412,000</b>
076101- A032	Communications		65,000	65,000	65,000
076101- A033	Utilities		110,000	110,000	110,000
076101- A034	Occupancy Costs		450,000	450,000	450,000
076101- A038	Travel & Transportation		55,000	49,000	55,000
076101- A039	General		4,330,000	4,320,000	4,732,000
<b>076101- A04</b>	<b>Employees' Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
076101- A041	Pension		1,000	1,000	1,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
076101- A052	Grants-Domestic		400,000	400,000	400,000
<b>076101- A09</b>	<b>Physical Assets</b>		<b>90,000</b>	<b>90,000</b>	<b>2,000</b>
076101- A096	Purchase of Plant & Machinery		50,000	50,000	1,000
076101- A097	Purchase of Furniture & Fixture		40,000	40,000	1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>96,000</b>	<b>120,000</b>
076101- A131	Machinery and Equipment		30,000	24,000	30,000
076101- A132	Furniture and Fixture		10,000	8,000	10,000
076101- A133	Buildings and Structure		80,000	64,000	80,000
<b>Total-Directorate of Health Services (AK), Rawalpindi</b>			<b>8,520,000</b>	<b>8,480,000</b>	<b>9,300,000</b>

**ID5242 DIRECTORATE OF HEALTH SERVICES (GB),  
RAWALPINDI:**

<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>2,860,000</b>	<b>2,860,000</b>	<b>3,138,000</b>
076101- A011	Pay	13 13	1,010,000	1,010,000	1,693,000
076101- A011-1	Pay of Officers	(1) (1)	(159,000)	(159,000)	(271,000)
076101- A011-2	Pay of Other Staff	(12) (12)	(851,000)	(851,000)	(1,422,000)

NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>			
076101- A012 Allowances	1,850,000	1,850,000	1,445,000
076101- A012-1 Regular Allowances	(1,570,000)	(1,570,000)	(1,195,000)
076101- A012-2 Other Allowances (Excluding T. A)	(280,000)	(280,000)	(250,000)
<b>076101- A03 Operating Expenses</b>	<b>1,276,000</b>	<b>1,180,000</b>	<b>1,370,000</b>
076101- A032 Communications	95,000	95,000	125,000
076101- A033 Utilities	280,000	224,000	339,000
076101- A034 Occupancy Costs	300,000	300,000	400,000
076101- A038 Travel & Transportation	360,000	340,000	340,000
076101- A039 General	241,000	221,000	166,000
<b>076101- A04 Employees' Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
076101- A041 Pension	200,000	200,000	100,000
<b>076101- A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>
076101- A052 Grants-Domestic	200,000	200,000	600,000
<b>076101- A09 Physical Assets</b>	<b>1,049,000</b>	<b>1,049,000</b>	<b>3,000</b>
076101- A095 Purchase of Transport	959,000	959,000	1,000
076101- A096 Purchase of Plant & Machinery	50,000	50,000	1,000
076101- A097 Purchase of Furniture & Fixture	40,000	40,000	1,000
<b>076101- A13 Repairs and Maintenance</b>	<b>415,000</b>	<b>332,000</b>	<b>320,000</b>
076101- A130 Transport	150,000	120,000	120,000
076101- A131 Machinery and Equipment	40,000	32,000	50,000
076101- A132 Furniture and Fixture	25,000	20,000	50,000
076101- A133 Buildings and Structure	200,000	160,000	100,000
<b>Total-Directorate of Health Services (GB), Rawalpindi</b>	<b>6,000,000</b>	<b>5,821,000</b>	<b>5,531,000</b>
076101 Total-Administration	14,520,000	14,301,000	14,831,000
0761 Total-Administration	14,520,000	14,301,000	14,831,000
076 Total-Health Administration	14,520,000	14,301,000	14,831,000
07 Total-Health	17,000,000	16,775,000	17,531,000

NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES- Concl'd.</b>					
<b>10</b>	<b>SOCIAL PROTECTION:</b>				
<b>107</b>	<b>ADMINISTRATION:</b>				
<b>1071</b>	<b>ADMINISTRATION:</b>				
<b>107102</b>	<b>REHABILITATION AND RE-SETTLEMENT:</b>				
<b>ID5241</b>	<b>JAMMU AND KASHMIR REFUGEES</b>				
	<b>REHABILITATION ORGANISATION ISLAMABAD:</b>				
<b>107102- A01</b>	<b>Employees Related Expenses</b>		<b>2,139,000</b>	<b>2,139,000</b>	<b>2,525,000</b>
107102- A011	Pay	11 11	960,000	960,000	1,387,000
107102- A011-1	Pay of Officers	(1) (1)	(178,000)	(178,000)	(211,000)
107102- A011-2	Pay of Other Staff	(10) (10)	(782,000)	(782,000)	(1,176,000)
107102- A012	Allowances		1,179,000	1,179,000	1,138,000
107102- A012-1	Regular Allowances		(1,152,000)	(1,152,000)	(1,111,000)
107102- A012-2	Other Allowances (Excluding T. A)		(27,000)	(27,000)	(27,000)
<b>107102- A03</b>	<b>Operating Expenses</b>		<b>20,000</b>	<b>18,000</b>	<b>30,000</b>
107102- A038	Travel and Transportation		10,000	10,000	10,000
107102- A039	General		10,000	8,000	20,000
<b>107102- A04</b>	<b>Employees' Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
107102- A041	Pension		1,000	1,000	2,000
<b>107102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
107102- A052	Grants-Domestic		1,000	1,000	1,000
<b>107102- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
107102- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
<b>107102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
107102- A132	Furniture and Fixture		1,000	1,000	1,000
	<b>Total-Jammu and Kashmir Refugees Rehabilitation Organisation Islamabad</b>		<b>2,163,000</b>	<b>2,161,000</b>	<b>2,560,000</b>
107102	Total-Rehabilitation and Re-Settlement		2,163,000	2,161,000	2,560,000
1071	Total-Administration		2,163,000	2,161,000	2,560,000
107	Total-Administration		2,163,000	2,161,000	2,560,000
10	Total-Social Protection		2,163,000	2,161,000	2,560,000
	<b>Total-Accountant General Pakistan Revenues</b>		<b>15,019,163,000</b>	<b>4,018,936,000</b>	<b>20,091,000</b>

**NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT</b>			
<b>04 ECONOMIC AFFAIRS:</b>			
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>			
<b>0426 FOOD:</b>			
<b>042602 SUBSIDY:</b>			
<b>GL0753 SALE OF WHEAT IN GILGIT :</b>			
<b>042602- A05 Grants, Subsidies and Write off Loans</b>	<b>743,837,000</b>	<b>743,837,000</b>	<b>775,000,000</b>
042602- A051 Subsidies	743,837,000	743,837,000	775,000,000
<b>Total-Sale of Wheat in Gilgit</b>	<b>743,837,000</b>	<b>743,837,000</b>	<b>775,000,000</b>
<b>GL0755 SALE OF SALT IN GILGIT:</b>			
<b>042602- A05 Grants, Subsidies and Write off Loans</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,000,000</b>
042602- A051 Subsidies	4,500,000	4,500,000	5,000,000
<b>Total-Sale of Salt in Gilgit</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,000,000</b>
042602 Total-Subsidy	748,337,000	748,337,000	780,000,000
0426 Total-Food	748,337,000	748,337,000	780,000,000
042 Total-Agriculture, Food, Irrigation, Forestry, and Fishing	748,337,000	748,337,000	780,000,000
04 Total-Economic Affairs	748,337,000	748,337,000	780,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>748,337,000</b>	<b>748,337,000</b>	<b>780,000,000</b>
<b>TOTAL-DEMAND</b>	<b>15,767,500,000</b>	<b>4,767,273,000</b>	<b>800,091,000</b>

## NO. 071.-GILGIT- BALTISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 071  
(FC21G04)  
GILGIT- BALTISTAN**

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I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **GILGIT- BALTISTAN**:

**Voted** **Rs 211,057,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	8,264,794,000	100,000,000	211,057,000
041	General Economic, Commercial & Labour Affair	5,838,000	5,838,000	
<b>Total</b>		<b>8,270,632,000</b>	<b>105,838,000</b>	<b>211,057,000</b>

<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,763,000</b>	<b>3,763,000</b>	
A011	Pay	1,769,000	1,769,000	
A011-1	Pay of Officers	(300,000)	(300,000)	
A011-2	Pay of Other Staff	(1,469,000)	(1,469,000)	
A012	Allowances	1,994,000	1,994,000	
A012-1	Regular Allowances	(1,654,000)	(1,654,000)	
A012-2	Other Allowances (Excluding T. A)	(340,000)	(340,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>1,200,000</b>	<b>1,200,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,264,994,000</b>	<b>100,200,000</b>	<b>211,057,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,000</b>	<b>5,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>650,000</b>	<b>650,000</b>	
<b>Total</b>		<b>8,270,632,000</b>	<b>105,838,000</b>	<b>211,057,000</b>



**NO. 071.-FC21G04 GILGIT- BALTISTAN****DEMANDS FOR GRANTS**

III-DETAILS are as follows:

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>			
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>019120</b>	<b>OTHERS:</b>			
<b>ID5624</b>	<b>GILGIT-BALTISTAN COUNCIL :</b>			
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	100,000,000	211,057,000
019120- A052	Grants-Domestic	100,000,000	100,000,000	211,057,000
	<b>Total-Gilgit-Baltistan Council</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>211,057,000</b>
019120	Total-Others	100,000,000	100,000,000	211,057,000
0191	Total-General Public Services Not Elsewhere Defined	100,000,000	100,000,000	211,057,000
019	Total-General Public Services Not Elsewhere Defined	100,000,000	100,000,000	211,057,000
01	Total-General Public Service	100,000,000	100,000,000	211,057,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>211,057,000</b>

## NO. 071.-FC21G04 GILGIT- BALTISTAN

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

## GL0751 GOVERNMENT OF GILGIT-BALTISTAN:

019120- A05	Grants, Subsidies and Write off Loans		8,164,794,000		
019120- A052	Grants-Domestic		8,164,794,000		
	<b>Total-Government of Gilgit-Baltistan</b>		<b>8,164,794,000</b>		
019120	Total-Others		8,164,794,000		
0191	Total-General Public Services Not Elsewhere Defined		8,164,794,000		
019	Total-General Public Services Not Elsewhere Defined		8,164,794,000		
01	Total-General Public Service		8,164,794,000		

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

## GL0797 ARCHAEOLOGICAL MUSEM, GILGIT

041102 A01	Employees Related Expenses		3,763,000	3,763,000	
041102 A011	Pay	18	1,769,000	1,769,000	
041102 A011-1	Pay of Officers	(1)	(300,000)	(300,000)	
041102 A011-2	Pay of Other Staff	(17)	(1,469,000)	(1,469,000)	

## NO. 071.-FC21G04 GILGIT- BALTISTAN

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl.</b>			
041102- A012 Allowances	1,994,000	1,994,000	
041102- A012-1 Regular Allowances	(1,654,000)	(1,654,000)	
041102- A012-2 Other Allowances (Excluding T. A)	(340,000)	(340,000)	
<b>041102- A03 Operating Expenses</b>	<b>1,200,000</b>	<b>1,200,000</b>	
041102- A032 Communications	65,000	65,000	
041102- A033 Utilities	420,000	420,000	
041102- A034 Occuancy Costs	250,000	250,000	
041102- A038 Travel & Transportation	325,000	325,000	
041102- A039 General	140,000	140,000	
<b>041102- A04 Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>	
041102- A041 Pension	20,000	20,000	
<b>041102- A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>200,000</b>	
041102- A052 Grants-Domestic	200,000	200,000	
<b>041102- A09 Physical Assets</b>	<b>5,000</b>	<b>5,000</b>	
041102- A096 Purchase of Plant & Machinery	3,000	3,000	
041102- A097 Purchase of Furniture & Fixture	2,000	2,000	
<b>041102- A13 Repairs and Maintenance</b>	<b>650,000</b>	<b>650,000</b>	
041102- A130 Transport	30,000	30,000	
041102- A131 Machinery and Equipment	10,000	10,000	
041102- A132 Furniture and Fixture	10,000	10,000	
041102- A133 Buildings and Structure	600,000	600,000	
<b>Total - Archaeological Museum, Gilgit</b>	<b>5,838,000</b>	<b>5,838,000</b>	
041102 Total - Anthropological, Archaeological and Other Sociological Survey	5,838,000	5,838,000	
0411 Total - General Economic Affairs	5,838,000	5,838,000	
041 Total - General Economic, Commercial and Labour Affairs	5,838,000	5,838,000	
04 Total - Economic Affairs	5,838,000	5,838,000	
<b>Total - Accountant General Pakistan Revenues, Sub Office, Gilgit</b>	<b>8,170,632,000</b>	<b>5,838,000</b>	
<b>TOTAL - DEMAND</b>	<b>8,270,632,000</b>	<b>105,838,000</b>	<b>211,057,000</b>

**SECTION XX**  
**MINISTRY OF LAW AND JUSTICE**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the  
Ministry of Law and Justice.**

**Current expenditure on Revenue Account**

_____ Law, Justice and Parliamentary Affairs Division	_____
72. Law and Justice Division	372,993
73. Other Expenditure of Law and Justice Division	2,356,746
74. District Judiciary, Islamabad Capital Territory	212,395
	<hr/>
<b>Total :</b>	<b>2,942,134</b>

NO. \_\_- LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. \_\_\_\_  
(FC21M24)

## LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs \_\_\_\_\_

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	234,494,000	234,001,000	
036	Administration of Public Order	295,485,000	293,265,000	
<b>Total</b>		<b>529,979,000</b>	<b>527,266,000</b>	
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>249,817,000</b>	<b>249,817,000</b>	
A011	Pay	107,615,000	107,615,000	
A011-1	Pay of Officers	(69,624,000)	(69,624,000)	
A011-2	Pay of Other Staff	(37,991,000)	(37,991,000)	
A012	Allowances	142,202,000	142,202,000	
A012-1	Regular Allowances	(115,396,000)	(115,396,000)	
A012-2	Other Allowances (Excluding T. A)	(26,806,000)	(26,806,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>206,084,000</b>	<b>204,498,000</b>	
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>3,300,000</b>	<b>3,300,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>55,943,000</b>	<b>55,943,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>1,300,000</b>	<b>1,040,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>9,200,000</b>	<b>9,200,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,335,000</b>	<b>3,468,000</b>	
<b>Total</b>		<b>529,979,000</b>	<b>527,266,000</b>	

NO. \_\_\_\_- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS  
DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS:</b>					
<b>ID5332</b>	<b>PARLIAMENTARY AFFAIRS, ISLAMABAD:</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>43,491,000</b>	<b>43,491,000</b>	
011101- A011	Pay	103		13,906,000	13,906,000	
011101- A011-1	Pay of Officers	(23)		(7,521,000)	(7,521,000)	
011101- A011-2	Pay of Other Staff	(80)		(6,385,000)	(6,385,000)	
011101- A012	Allowances			29,585,000	29,585,000	
011101- A012-1	Regular Allowances			(18,489,000)	(18,489,000)	
011101- A012-2	Other Allowances (Excluding T. A)			(11,096,000)	(11,096,000)	
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>16,732,000</b>	<b>16,572,000</b>	
011101- A032	Communications			2,406,000	2,406,000	
011101- A033	Utilities			3,000	3,000	
011101- A034	Occupancy Costs			2,572,000	2,572,000	
011101- A038	Travel & Transportation			8,820,000	8,820,000	
011101- A039	General			2,931,000	2,771,000	
<b>011101- A04</b>	<b>Employees' Retirement Benefits</b>			<b>800,000</b>	<b>800,000</b>	
011101- A041	Pension			800,000	800,000	
<b>011101- A05</b>	<b>Grants, Subsidies and Write off of Loans</b>			<b>511,000</b>	<b>511,000</b>	
011101- A052	Grants-Domestic			511,000	511,000	
<b>011101- A06</b>	<b>Transfers</b>			<b>400,000</b>	<b>320,000</b>	
011101- A063	Entertainment & Gifts			400,000	320,000	
<b>011101- A09</b>	<b>Physical Assets</b>			<b>2,000,000</b>	<b>2,000,000</b>	
011101- A092	Computer Equipment			100,000	100,000	
011101- A095	Purchase of Transport			1,500,000	1,500,000	
011101- A096	Purchase of Plant & Machinery			200,000	200,000	
011101- A097	Purchase of Furniture & Fixture			200,000	200,000	
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,264,000</b>	<b>1,011,000</b>	
011101- A130	Transport			800,000	640,000	
011101- A131	Machinery and Equipment			250,000	200,000	

NO. \_\_\_\_- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS  
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011101- A132			50,000	40,000	
011101- A137			164,000	131,000	
<b>Total-Parliamentary Affairs, Islamabad</b>			<b>65,198,000</b>	<b>64,705,000</b>	
<b>ID5333 PAYMENT TO PARLIAMENTARY SECRETARIES:</b>					
<b>011101- A01</b>	<b>Employees' Related Expenses</b>		<b>37,040,000</b>	<b>37,040,000</b>	
011101- A011	Pay	41	17,961,000	17,961,000	
011101- A011-1	Pay of Officers	(41)	(17,961,000)	(17,961,000)	
011101- A012	Allowances		19,079,000	19,079,000	
011101- A012-1	Regular Allowances		(18,929,000)	(18,929,000)	
011101- A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>132,256,000</b>	<b>132,256,000</b>	
011101- A038	Travel & Transportation		132,256,000	132,256,000	
<b>Total-Payment to Parliamentary Secretaries</b>			<b>169,296,000</b>	<b>169,296,000</b>	
011101	Total-Parliamentary/Legislative Affairs		234,494,000	234,001,000	
0111	Total-Executive and Legislative Organs		234,494,000	234,001,000	
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		234,494,000	234,001,000	
01	Total-General Public Service		234,494,000	234,001,000	
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>					
<b>0361 ADMINISTRATION:</b>					
<b>036101 SECRETARIAT/ADMINISTRATION:</b>					
<b>ID5327 LAW AND JUSTICE, ISLAMABAD:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>169,286,000</b>	<b>169,286,000</b>	
036101- A011	Pay	494	75,748,000	75,748,000	

NO. \_\_\_\_- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS  
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
036101- A011-1	Pay of Officers	(105)	(44,142,000)	(44,142,000)	
036101- A011-2	Pay of Other Staff	(389)	(31,606,000)	(31,606,000)	
036101- A012	Allowances		93,538,000	93,538,000	
036101- A012-1	Regular Allowances		(77,978,000)	(77,978,000)	
036101- A012-2	Other Allowances (Excluding T. A)		(15,560,000)	(15,560,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>48,361,000</b>	<b>46,935,000</b>	
036101- A032	Communications		7,050,000	7,050,000	
036101- A033	Utilities		430,000	344,000	
036101- A034	Occupancy Costs		12,101,000	12,101,000	
036101- A036	Motor Vehicles		150,000	150,000	
036101- A038	Travel & Transportation		14,303,000	13,563,000	
036101- A039	General		14,327,000	13,727,000	
<b>036101- A04</b>	<b>Employees' Retirement Benefits</b>		<b>2,500,000</b>	<b>2,500,000</b>	
036101- A041	Pension		2,500,000	2,500,000	
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000,000</b>	<b>4,000,000</b>	
036101- A052	Grants-Domestic		4,000,000	4,000,000	
<b>036101- A06</b>	<b>Transfers</b>		<b>900,000</b>	<b>720,000</b>	
036101- A063	Entertainment & Gifts		900,000	720,000	
<b>036101- A09</b>	<b>Physical Assets</b>		<b>7,200,000</b>	<b>7,200,000</b>	
036101- A092	Computer Equipment		850,000	850,000	
036101- A095	Purchase of Transport		5,000,000	5,000,000	
036101- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	
036101- A097	Purchase of Furniture & Fixture		350,000	350,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,071,000</b>	<b>2,457,000</b>	
036101- A130	Transport		1,700,000	1,360,000	
036101- A131	Machinery and Equipment		600,000	480,000	
036101- A132	Furniture and Fixture		200,000	160,000	
036101- A133	Buildings and Structure		21,000	17,000	
036101- A137	Computer Equipment		550,000	440,000	
<b>Total-Law and Justice, Islamabad</b>			<b>235,318,000</b>	<b>233,098,000</b>	

**ID5329 DISCRETIONARY GRANT BY  
THE MINISTER OF STATE:**

<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	
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NO. ____- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS		DEMANDS FOR GRANTS		
DIVISION		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
036101- A052	Grants-Domestic	400,000	400,000	
<b>Total-Discretionary Grant by the Minister of State</b>		<b>400,000</b>	<b>400,000</b>	
<b>ID5330 DISCRETIONARY GRANT BY THE MINISTER:</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	
036101- A052	Grants-Domestic	600,000	600,000	
<b>Total-Discretionary Grant by the Minister</b>		<b>600,000</b>	<b>600,000</b>	
<b>ID5331 FEDERAL JUDICIAL ACADEMY, ISLAMABAD:</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>48,932,000</b>	<b>48,932,000</b>	
036101- A052	Grants-Domestic	48,932,000	48,932,000	
<b>Total-Federal Judicial Academy, Islamabad</b>		<b>48,932,000</b>	<b>48,932,000</b>	
036101	Total-Secretariat/Administration	285,250,000	283,030,000	
0361	Total-Administration	285,250,000	283,030,000	
036	Total-Administration of Public Order	285,250,000	283,030,000	
03	Total-Public Order and Safety Affairs	285,250,000	283,030,000	
<b>Total-Accountant General Pakistan Revenues</b>		<b>519,744,000</b>	<b>517,031,000</b>	

NO. \_\_\_\_- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS  
DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
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Rs	Rs	Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
036 ADMINISTRATION OF PUBLIC ORDER:  
0361 ADMINISTRATION:  
036101 SECRETARIAT/ADMINISTRATION:

LO0867: DISCRETIONARY GRANT BY THE CHIEF JUSTICE  
LAHORE HIGH COURT, LAHORE:

036101- A05	Grants, Subsidies and Write off Loans	600,000	600,000
036101- A052	Grants-Domestic	600,000	600,000
	<b>Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore</b>	<b>600,000</b>	<b>600,000</b>
036101	Total-Secretariat/Administration	600,000	600,000
0361	Total-Administration	600,000	600,000
036	Total-Administration of Public Order	600,000	600,000
03	Total-Public Order and Safety Affairs	600,000	600,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>600,000</b>	<b>600,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
036 ADMINISTRATION OF PUBLIC ORDER:  
0361 ADMINISTRATION:  
036101 SECRETARIAT/ADMINISTRATION:

PR0780 DISCRETIONARY GRANT BY THE CHIEF JUSTICE  
PESHAWAR HIGH COURT, PESHAWAR:

036101- A05	Grants, Subsidies and Write off Loans	300,000	300,000
036101- A052	Grants-Domestic	300,000	300,000
	<b>Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar</b>	<b>300,000</b>	<b>300,000</b>

NO. ____- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>				
036101	Total-Secretariat/Administration	300,000	300,000	
0361	Total-Administration	300,000	300,000	
036	Total-Administration of Public Order	300,000	300,000	
03	Total-Public Order and Safety Affairs	300,000	300,000	
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>300,000</b>	<b>300,000</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>				
03	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
036	<b>ADMINISTRATION OF PUBLIC ORDER:</b>			
0361	<b>ADMINISTRATION:</b>			
036101	<b>SECRETARIAT/ADMINISTRATION:</b>			
<b>KA0989 DISCRETIONARY GRANT BY THE CHIEF JUSTICE SINDH HIGH COURT, KARACHI:</b>				
036101- A05	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>400,000</b>	
036101- A052	Grants-Domestic	400,000	400,000	
<b>Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi</b>		<b>400,000</b>	<b>400,000</b>	
036101	Total-Secretariat/Administration	400,000	400,000	
0361	Total-Administration	400,000	400,000	
036	Total-Administration of Public Order	400,000	400,000	
03	Total-Public Order and Safety Affairs	400,000	400,000	
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>400,000</b>	<b>400,000</b>	

NO. \_\_\_\_- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS  
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
036 ADMINISTRATION OF PUBLIC ORDER:  
0361 ADMINISTRATION:  
036101 SECRETARIAT/ADMINISTRATION:

QA0484 DISCRETIONARY GRANT BY THE CHIEF JUSTICE  
BALOCHISTAN HIGH COURT, QUETTA:

036101- A05	Grants, Subsidies and Write off Loans	200,000	200,000
036101- A052	Grants-Domestic	200,000	200,000
<b>Total-Discretionary Grant by the Chief Justice Balochistan High Court, Quetta</b>		<b>200,000</b>	<b>200,000</b>
036101	Total-Secretariat/Administration	200,000	200,000
0361	Total-Administration	200,000	200,000
036	Total-Administration of Public Order	200,000	200,000
03	Total-Public Order and Safety Affairs	200,000	200,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>200,000</b>	<b>200,000</b>

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
036 ADMINISTRATION OF PUBLIC ORDER:  
0361 ADMINISTRATION:  
036101 SECRETARIAT/ADMINISTRATION:

HQ3414 LAW AND JUSTICE CONTRIBUTION ISLAMABAD:

036101- A03	Operating Expenses	8,735,000	8,735,000
036101- A039	General	8,735,000	8,735,000
<b>Total-Law and Justice Contribution Islamabad</b>		<b>8,735,000</b>	<b>8,735,000</b>

NO. ____- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS		DEMANDS FOR GRANTS		
DIVISION		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Concl.</b>				
036101	Total-Secretariat/Administration	8,735,000	8,735,000	
0361	Total-Administration	8,735,000	8,735,000	
036	Total-Administration of Public Order	8,735,000	8,735,000	
03	Total-Public Order and Safety Affairs	8,735,000	8,735,000	
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>8,735,000</b>	<b>8,735,000</b>	
<b>TOTAL-DEMAND</b>		<b>529,979,000</b>	<b>527,266,000</b>	

## NO. 072- LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 072  
(FC21M12)

## LAW AND JUSTICE DIVISION

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

Voted Rs 372,993,000

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

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
036 Administration of Public Order			372,993,000
<b>Total</b>			<b>372,993,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>			<b>174,341,000</b>
A011 Pay			95,845,000
A011-1 Pay of Officers			(50,528,000)
A011-2 Pay of Other Staff			(45,317,000)
A012 Allowances			78,496,000
A012-1 Regular Allowances			(60,536,000)
A012-2 Other Allowances (Excluding T. A)			(17,960,000)
<b>A03 Operating Expenses</b>			<b>62,560,000</b>
<b>A04 Employees' Retirement Benefits</b>			<b>2,500,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>121,772,000</b>
<b>A06 Transfers</b>			<b>900,000</b>
<b>A09 Physical Assets</b>			<b>7,200,000</b>
<b>A13 Repairs and Maintenance</b>			<b>3,720,000</b>
<b>Total</b>			<b>372,993,000</b>

## NO. 072- FC21M12 LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>ID1544</b>	<b>LAW AND JUSTICE DIVISION (SECRETARIAT) ISLAMABAD:</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>				<b>174,341,000</b>
036101- A011	Pay	496			95,845,000
036101- A011-1	Pay of Officers	(107)			(50,528,000)
036101- A011-2	Pay of Other Staff	(389)			(45,317,000)
036101- A012	Allowances				78,496,000
036101- A012-1	Regular Allowances				(60,536,000)
036101- A012-2	Other Allowances (Excluding T. A)				(17,960,000)
<b>036101- A03</b>	<b>Operating Expenses</b>				<b>53,269,000</b>
036101- A032	Communications				7,400,000
036101- A033	Utilities				441,000
036101- A034	Occupancy Costs				15,100,000
036101- A036	Motor Vehicles				200,000
036101- A038	Travel & Transportation				15,001,000
036101- A039	General				15,127,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,500,000</b>
036101- A041	Pension				2,500,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,450,000</b>
036101- A052	Grants-Domestic				4,450,000
<b>036101- A06</b>	<b>Transfers</b>				<b>900,000</b>
036101- A063	Entertainment & Gifts				900,000
<b>036101- A09</b>	<b>Physical Assets</b>				<b>7,200,000</b>
036101- A092	Computer Equipment				850,000
036101- A095	Purchase of Transport				5,000,000
036101- A096	Purchase of Plant & Machinery				1,000,000
036101- A097	Purchase of Furniture & Fixture				350,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>				<b>3,720,000</b>
036101- A130	Transport				2,000,000

## NO. 072- FC21M12 LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.</b>			
036101- A131 Machinery and Equipment			700,000
036101- A132 Furniture and Fixture			250,000
036101- A133 Buildings and Structure			220,000
036101- A137 Computer Equipment			550,000
<b>Total-Law and Justice Division (Secretariat) Islamabad</b>			<b>246,380,000</b>
<b>ID1546 FEDERAL JUDICIAL ACADEMY, ISLAMABAD:</b>			
<b>036101- A05 Grants, Subsidies and Write off Loans</b>			<b>114,822,000</b>
036101- A052 Grants-Domestic			114,822,000
<b>Total-Federal Judicial Academy, Islamabad</b>			<b>114,822,000</b>
<b>ID1548 DISCRETIONARY GRANT BY THE MINISTER :</b>			
<b>036101- A05 Grants, Subsidies and Write off Loans</b>			<b>600,000</b>
036101- A052 Grants-Domestic			600,000
<b>Total-Discretionary Grant by the Minister</b>			<b>600,000</b>
<b>ID2641 DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>			
<b>036101- A05 Grants, Subsidies and Write off Loans</b>			<b>400,000</b>
036101- A052 Grants-Domestic			400,000
<b>Total-Discretionary Grant by the Minister of State</b>			<b>400,000</b>
036101 Total-Secretariat/Administration			362,202,000
0361 Total-Administration			362,202,000
036 Total-Administration of Public Order			362,202,000
03 Total-Public Order and Safety Affairs			362,202,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>362,202,000</b>



## NO. 072- FC21M12 LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>			
03	PUBLIC ORDER AND SAFETY AFFAIRS:		
036	ADMINISTRATION OF PUBLIC ORDER:		
0361	ADMINISTRATION:		
036101	SECRETARIAT/ADMINISTRATION:		
LO0821 DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT, LAHORE:			
036101- A05	Grants, Subsidies and Write off Loans		600,000
036101- A052	Grants-Domestic		600,000
	<b>Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore</b>		<b>600,000</b>
036101	Total-Secretariat/Administration		600,000
0361	Total-Administration		600,000
036	Total-Administration of Public Order		600,000
03	Total-Public Order and Safety Affairs		600,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>600,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
036 ADMINISTRATION OF PUBLIC ORDER:  
0361 ADMINISTRATION:  
036101 SECRETARIAT/ADMINISTRATION:

PR0738 DISCRETIONARY GRANT BY THE CHIEF  
JUSTICE PESHAWAR HIGH COURT, PESHAWAR:

036101- A05	Grants, Subsidies and Write off Loans	300,000
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## NO. 072- FC21M12 LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>			
036101- A052 Grants-Domestic			300,000
<b>Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar</b>			<b>300,000</b>
036101 Total-Secretariat/Administration			300,000
0361 Total-Administration			300,000
036 Total-Administration of Public Order			300,000
03 Total-Public Order and Safety Affairs			300,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>300,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
036 ADMINISTRATION OF PUBLIC ORDER:  
0361 ADMINISTRATION:  
036101 SECRETARIAT/ADMINISTRATION:

**KA0948 DISCRETIONARY GRANT BY THE CHIEF  
JUSTICE SINDH HIGH COURT, KARACHI:**

036101- A05 Grants, Subsidies and Write off Loans			400,000
036101- A052 Grants-Domestic			400,000
<b>Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi</b>			<b>400,000</b>

## NO. 072- FC21M12 LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.</b>			
036101 Total-Secretariat/Administration			400,000
0361 Total-Administration			400,000
036 Total-Administration of Public Order			400,000
03 Total-Public Order and Safety Affairs			400,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>400,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 03 PUBLIC ORDER AND SAFETY AFFAIRS:  
 036 ADMINISTRATION OF PUBLIC ORDER:  
 0361 ADMINISTRATION:  
 036101 SECRETARIAT/ADMINISTRATION:

QA0462 DISCRETIONARY GRANT BY THE CHIEF  
JUSTICE BALOCHISTAN HIGH COURT, QUETTA:

036101- A05	Grants, Subsidies and Write off Loans		200,000
036101- A052	Grants-Domestic		200,000
	<b>Total-Discretionary Grant by the Chief Justice Balochistan High Court, Quetta</b>		<b>200,000</b>
036101	Total-Secretariat/Administration		200,000
0361	Total-Administration		200,000
036	Total-Administration of Public Order		200,000
03	Total-Public Order and Safety Affairs		200,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>200,000</b>

## NO. 072- FC21M12 LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
<b>HQ0956 LAW AND JUSTICE CONTRIBUTION, ISLAMABD:</b>			
<b>036101- A03 Operating Expenses</b>			<b>9,291,000</b>
036101- A039 General			9,291,000
<b>Total-Law and Justice Contribution, Islamabad</b>			<b>9,291,000</b>
036101 Total-Secretariat/Administration			9,291,000
0361 Total-Administration			9,291,000
036 Total-Administration of Public Order			9,291,000
03 Total-Public Order and Safety Affairs			9,291,000
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>			<b>9,291,000</b>
<b>TOTAL-DEMAND</b>			<b>372,993,000</b>

**No. 073.-OTHER EXPENDITURE OF LAW AND  
JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 073  
(FC21Y17)/FC24Y17  
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION**.

**Voted Rs 2,356,746,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	347,832,000	347,832,000	399,213,000
031 Law Courts	871,712,000	889,712,000	1,006,556,000
036 Administration of Public Order	637,930,000	1,005,149,000	946,180,000
041 General Economic, Commercial and Labour Affairs	5,161,000	5,161,000	4,797,000
<b>Total</b>	<b>1,862,635,000</b>	<b>2,247,854,000</b>	<b>2,356,746,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>1,260,084,000</b>	<b>1,280,655,000</b>	<b>1,538,176,000</b>
A011 Pay	552,779,000	563,052,000	804,239,000
A011-1 Pay of Officers	(374,510,000)	(381,264,000)	(503,271,000)
A011-2 Pay of Other Staff	(178,269,000)	(181,788,000)	(300,968,000)
A012 Allowances	707,305,000	717,603,000	733,937,000
A012-1 Regular Allowances	(676,568,000)	(686,324,000)	(687,457,000)
A012-2 Other Allowances (Excluding T. A)	(30,737,000)	(31,279,000)	(46,480,000)
<b>A03 Operating Expenses</b>	<b>318,594,000</b>	<b>339,956,000</b>	<b>400,372,000</b>
<b>A04 Employees' Retirement Benefits</b>	<b>1,041,000</b>	<b>1,042,000</b>	<b>5,636,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>91,684,000</b>	<b>430,540,000</b>	<b>200,002,000</b>
<b>A06 Transfers</b>	<b>1,495,000</b>	<b>1,516,000</b>	<b>2,572,000</b>
<b>A09 Physical Assets</b>	<b>156,083,000</b>	<b>159,417,000</b>	<b>171,193,000</b>
<b>A13 Repairs and Maintenance</b>	<b>33,654,000</b>	<b>34,728,000</b>	<b>38,795,000</b>
<b>Total</b>	<b>1,862,635,000</b>	<b>2,247,854,000</b>	<b>2,356,746,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

III.- DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS:</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):</b>				
<b>ID1571</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), ISLAMABAD:</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>8,527,000</b>	<b>8,527,000</b>	<b>11,141,000</b>
011205- A011	Pay	26 26	3,405,000	3,405,000	5,590,000
011205- A011-1	Pay of Officers	(5) (5)	(1,841,000)	(1,841,000)	(2,971,000)
011205- A011-2	Pay of Other Staff	(21) (21)	(1,564,000)	(1,564,000)	(2,619,000)
011205- A012	Allowances		5,122,000	5,122,000	5,551,000
011205- A012-1	Regular Allowances		(4,960,000)	(4,960,000)	(5,389,000)
011205- A012-2	Other Allowances (Excluding T. A)		(162,000)	(162,000)	(162,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,180,000</b>	<b>1,180,000</b>	<b>1,199,000</b>
011205- A032	Communications		210,000	210,000	215,000
011205- A033	Utilities				35,000
011205- A034	Occupancy Costs		290,000	290,000	322,000
011205- A038	Travel & Transportation		426,000	426,000	346,000
011205- A039	General		254,000	254,000	281,000
<b>011205- A04</b>	<b>Employees' Retirement Benefits</b>		<b>22,000</b>	<b>22,000</b>	<b>23,000</b>
011205- A041	Pension		22,000	22,000	23,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052	Grants- Domestic		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A063	Entertainment & Gifts		4,000	4,000	4,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>151,000</b>	<b>151,000</b>	<b>220,000</b>
011205- A092	Computer Equipment		31,000	31,000	60,000
011205- A096	Purchase of Plant & Machinery		60,000	60,000	80,000
011205- A097	Purchase of Furniture & Fixture		60,000	60,000	80,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>248,000</b>	<b>248,000</b>	<b>230,000</b>
011205- A130	Transport		120,000	120,000	60,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205- A131	Machinery and Equipment			50,000	50,000	60,000
011205- A132	Furniture and Fixture			50,000	50,000	60,000
011205- A137	Computer Equipment			28,000	28,000	50,000
<b>Total-Appellae Tribunal Inland Revenue (Bench-I), Islamabad</b>				<b>10,133,000</b>	<b>10,133,000</b>	<b>12,818,000</b>
<b>ID1575 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), ISLAMABAD:</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>8,292,000</b>	<b>8,292,000</b>	<b>10,713,000</b>
011205- A011	Pay	29	29	3,114,000	3,114,000	5,442,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,681,000)	(1,681,000)	(2,828,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,433,000)	(1,433,000)	(2,614,000)
011205- A012	Allowances			5,178,000	5,178,000	5,271,000
011205- A012-1	Regular Allowances			(5,031,000)	(5,031,000)	(5,124,000)
011205- A012-2	Other Allowances (Excluding T. A)			(147,000)	(147,000)	(147,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,469,000</b>	<b>1,469,000</b>	<b>1,478,000</b>
011205- A032	Communications			255,000	255,000	260,000
011205- A033	Utilities					35,000
011205- A034	Occupancy Costs			440,000	440,000	521,000
011205- A038	Travel & Transportation			515,000	515,000	405,000
011205- A039	General			259,000	259,000	257,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
011205- A041	Pension			26,000	26,000	26,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>20,000</b>	<b>20,000</b>	<b>22,000</b>
011205- A052	Grants- Domestic			20,000	20,000	22,000
<b>011205- A06</b>	<b>Transfers</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011205- A063	Entertainment & Gifts			4,000	4,000	4,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>142,000</b>	<b>142,000</b>	<b>172,000</b>
011205- A092	Computer Equipment			42,000	42,000	52,000
011205- A096	Purchase of Plant & Machinery			50,000	50,000	60,000
011205- A097	Purchase of Furniture & Fixture			50,000	50,000	60,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>240,000</b>	<b>240,000</b>	<b>220,000</b>
011205- A130	Transport			120,000	120,000	60,000
011205- A131	Machinery and Equipment			40,000	40,000	50,000
011205- A132	Furniture and Fixture			30,000	30,000	50,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205- A137	Computer Equipment			50,000	50,000	60,000
	<b>Total-Appellate Tribunal Inland Revenue (Bench II), Islamabad</b>			<b>10,193,000</b>	<b>10,193,000</b>	<b>12,635,000</b>

**ID1579 APPELLATE TRIBUNAL INLAND REVENUE (HQ),  
ISLAMABAD:**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>9,871,000</b>	<b>9,871,000</b>	<b>12,814,000</b>
011205- A011	Pay	36	36	3,999,000	3,999,000	6,473,000
011205- A011-1	Pay of Officers	(6)	(6)	(2,165,000)	(2,165,000)	(3,520,000)
011205- A011-2	Pay of Other Staff	(30)	(30)	(1,834,000)	(1,834,000)	(2,953,000)
011205- A012	Allowances			5,872,000	5,872,000	6,341,000
011205- A012-1	Regular Allowances			(5,717,000)	(5,717,000)	(6,186,000)
011205- A012-2	Other Allowances (Excluding T. A)			(155,000)	(155,000)	(155,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,742,000</b>	<b>1,742,000</b>	<b>1,856,000</b>
011205- A032	Communications			310,000	310,000	315,000
011205- A033	Utilities					30,000
011205- A034	Occupancy Costs			601,000	601,000	766,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			615,000	615,000	465,000
011205- A039	General			215,000	215,000	280,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
011205- A041	Pension			26,000	26,000	26,000
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A063	Entertainment & Gifts			2,000	2,000	2,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>183,000</b>	<b>183,000</b>	<b>183,000</b>
011205- A092	Computer Equipment			62,000	62,000	62,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery			60,000	60,000	60,000
011205- A097	Purchase of Furniture & Fixture			60,000	60,000	60,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>295,000</b>	<b>295,000</b>	<b>270,000</b>
011205- A130	Transport			160,000	160,000	80,000
011205- A131	Machinery and Equipment			50,000	50,000	60,000
011205- A132	Furniture and Fixture			50,000	50,000	60,000



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205- A137	Computer Equipment			35,000	35,000	70,000
<b>Total- Appellate Tribunal Inland Revenue (HQ), Islamabad</b>				<b>12,119,000</b>	<b>12,119,000</b>	<b>15,151,000</b>
<b>ID1580 CUSTOMS, EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH - I), ISLAMABAD :</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>7,881,000</b>	<b>7,881,000</b>	<b>9,212,000</b>
011205- A011	Pay	22	22	2,873,000	2,873,000	4,350,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,535,000)	(1,535,000)	(2,525,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(1,338,000)	(1,338,000)	(1,825,000)
011205- A012	Allowances			5,008,000	5,008,000	4,862,000
011205- A012-1	Regular Allowances			(4,835,000)	(4,835,000)	(4,591,000)
011205- A012-2	Other Allowances (Excluding T. A)			(173,000)	(173,000)	(271,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>5,320,000</b>	<b>5,320,000</b>	<b>6,307,000</b>
011205- A032	Communications			405,000	405,000	355,000
011205- A033	Utilities			245,000	245,000	295,000
011205- A034	Occupancy Costs			3,563,000	3,563,000	4,654,000
011205- A036	Motor Vehicles			40,000	40,000	1,000
011205- A038	Travel & Transportation			621,000	621,000	517,000
011205- A039	General			446,000	446,000	485,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
011205- A041	Pension			1,000	1,000	5,000
<b>011205- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011205- A063	Entertainment & Gifts			20,000	20,000	20,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>2,185,000</b>	<b>2,185,000</b>	<b>361,000</b>
011205- A092	Computer Equipment			85,000	85,000	160,000
011205- A095	Purchase of Transport			2,000,000	2,000,000	1,000
011205- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
011205- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>301,000</b>	<b>301,000</b>	<b>231,000</b>
011205- A130	Transport			160,000	160,000	80,000
011205- A131	Machinery and Equipment			50,000	50,000	60,000
011205- A132	Furniture and Fixture			30,000	30,000	30,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205- A133	Buildings and Structure			1,000	1,000	1,000
011205- A137	Computer Equipment			60,000	60,000	60,000
<b>Total-Customs, Excise and Sales Tax</b>						
<b>Appellate Tribunal (Bench - I),</b>						
<b>Islamabad</b>				<b>15,708,000</b>	<b>15,708,000</b>	<b>16,136,000</b>

**ID1581 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>7,591,000</b>	<b>7,591,000</b>	<b>9,777,000</b>
011205- A011	Pay	22	22	2,773,000	2,773,000	4,525,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,450,000)	(1,450,000)	(2,708,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(1,323,000)	(1,323,000)	(1,817,000)
011205- A012	Allowances			4,818,000	4,818,000	5,252,000
011205- A012-1	Regular Allowances			(4,645,000)	(4,645,000)	(4,952,000)
011205- A012-2	Other Allowances (Excluding T. A)			(173,000)	(173,000)	(300,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,727,000</b>	<b>1,727,000</b>	<b>1,981,000</b>
011205- A032	Communications			325,000	325,000	325,000
011205- A033	Utilities			235,000	235,000	245,000
011205- A034	Occupancy Costs			210,000	210,000	577,000
011205- A036	Motor Vehicles			40,000	40,000	1,000
011205- A038	Travel & Transportation			571,000	571,000	478,000
011205- A039	General			346,000	346,000	355,000
<b>011205- A04</b>	<b>Employees' Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension			2,000	2,000	2,000
<b>011205- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011205- A063	Entertainment & Gifts			20,000	20,000	20,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>2,215,000</b>	<b>2,215,000</b>	<b>416,000</b>
011205- A092	Computer Equipment			115,000	115,000	165,000
011205- A095	Purchase of Transport			2,000,000	2,000,000	1,000
011205- A096	Purchase of Plant & Machinery			50,000	50,000	150,000
011205- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>292,000</b>	<b>292,000</b>	<b>221,000</b>
011205- A130	Transport			160,000	160,000	80,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205- A132			30,000	30,000	30,000
011205- A133			1,000	1,000	1,000
011205- A137			51,000	51,000	60,000
<b>Total-Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Islamabad</b>			<b>11,847,000</b>	<b>11,847,000</b>	<b>12,417,000</b>

**ID5469 ANTI DUMPING APPELLATE  
TRIBUNAL, ISLAMABAD :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>23,213,000</b>	<b>23,213,000</b>	<b>22,410,000</b>
011205- A011	Pay	40	40	9,038,000	9,038,000	10,876,000
011205- A011-1	Pay of Officers	(8)	(8)	(7,312,000)	(7,312,000)	(8,533,000)
011205- A011-2	Pay of Other Staff	(32)	(32)	(1,726,000)	(1,726,000)	(2,343,000)
011205- A012	Allowances			14,175,000	14,175,000	11,534,000
011205- A012-1	Regular Allowances			(13,673,000)	(13,673,000)	(10,783,000)
011205- A012-2	Other Allowances (Excluding T. A)			(502,000)	(502,000)	(751,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>9,545,000</b>	<b>9,545,000</b>	<b>10,340,000</b>
011205- A032	Communications			770,000	770,000	770,000
011205- A033	Utilities			525,000	525,000	525,000
011205- A034	Occupancy Costs			5,220,000	5,220,000	5,520,000
011205- A036	Motor Vehicles			30,000	30,000	30,000
011205- A038	Travel & Transportation			1,650,000	1,650,000	2,145,000
011205- A039	General			1,350,000	1,350,000	1,350,000
<b>011205- A04</b>	<b>Employees' Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension			2,000	2,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052	Grants-Domestic			1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011205- A063	Entertainment & Gifts			50,000	50,000	50,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>1,760,000</b>	<b>1,760,000</b>	<b>1,161,000</b>
011205- A092	Computer Equipment			160,000	160,000	160,000
011205- A095	Purchase of Transport			1,000,000	1,000,000	1,000
011205- A096	Purchase of Plant & Machinery			500,000	500,000	500,000
011205- A097	Purchase of Furniture & Fixture			100,000	100,000	500,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>751,000</b>	<b>751,000</b>	<b>1,151,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205- A130			300,000	300,000	300,000
011205- A131			50,000	50,000	50,000
011205- A132			50,000	50,000	50,000
011205- A133			100,000	100,000	500,000
011205- A137			251,000	251,000	251,000
<b>Total-Anti Dumping Appellate Tribunal, Islamabad</b>			<b>35,322,000</b>	<b>35,322,000</b>	<b>35,115,000</b>
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		95,322,000	95,322,000	104,272,000
0112	Total-Financial and Fiscal Affairs		95,322,000	95,322,000	104,272,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		95,322,000	95,322,000	104,272,000
01	Total-General Public Service		95,322,000	95,322,000	104,272,000

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**

**031 LAW COURTS:**

**0311 LAW COURTS:**

**031101 COURTS/JUSTICE:**

**ID1556 ACCOUNTABILITY COURT-I, RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,715,000</b>	<b>4,715,000</b>	<b>5,628,000</b>
031101- A011	Pay	12 12	1,239,000	1,239,000	1,988,000
031101- A011-1	Pay of Officers	(2) (2)	(671,000)	(671,000)	(1,030,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(568,000)	(568,000)	(958,000)
031101- A012	Allowances		3,476,000	3,476,000	3,640,000
031101- A012-1	Regular Allowances		(3,399,000)	(3,399,000)	(3,510,000)
031101- A012-2	Other Allowances (Excluding T. A)		(77,000)	(77,000)	(130,000)
<b>031101- A03 Operating Expenses</b>			<b>1,078,000</b>	<b>1,078,000</b>	<b>1,293,000</b>
031101- A032	Communications		115,000	115,000	110,000
031101- A033	Utilities		125,000	125,000	100,000
031101- A034	Occupancy Costs		422,000	422,000	598,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		285,000	285,000	315,000
031101- A039	General		130,000	130,000	170,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants-Domestic		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>1,570,000</b>	<b>1,570,000</b>	<b>120,000</b>
031101- A092	Computer Equipment		70,000	70,000	60,000
031101- A095	Purchase of Transport		1,400,000	1,400,000	
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>120,000</b>	<b>135,000</b>
031101- A130	Transport		70,000	70,000	70,000
031101- A131	Machinery and Equipment		20,000	20,000	25,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		20,000	20,000	30,000
<b>Total-Accountability Court-I, Rawalpindi</b>			<b>7,490,000</b>	<b>7,490,000</b>	<b>7,183,000</b>

**ID1557 ACCOUNTABILITY COURT-II, RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,652,000</b>	<b>5,652,000</b>	<b>5,835,000</b>
031101- A011	Pay	12 12	1,468,000	1,468,000	2,166,000
031101- A011-1	Pay of Officers	(2) (2)	(780,000)	(780,000)	(1,074,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(688,000)	(688,000)	(1,092,000)
031101- A012	Allowances		4,184,000	4,184,000	3,669,000
031101- A012-1	Regular Allowances		(4,132,000)	(4,132,000)	(3,607,000)
031101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(62,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>889,000</b>	<b>889,000</b>	<b>853,000</b>
031101- A032	Communications		100,000	100,000	110,000
031101- A033	Utilities		87,000	87,000	112,000
031101- A034	Occupancy Costs		325,000	325,000	201,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		256,000	256,000	285,000
031101- A039	General		120,000	120,000	144,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants-Domestic		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>1,490,000</b>	<b>1,490,000</b>	<b>145,000</b>
031101- A092	Computer Equipment		35,000	35,000	65,000
031101- A095	Purchase of Transport		1,400,000	1,400,000	
031101- A096	Purchase of Plant & Machinery		25,000	25,000	50,000
031101- A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>115,000</b>	<b>120,000</b>
031101- A130	Transport		70,000	70,000	60,000
031101- A131	Machinery and Equipment		15,000	15,000	15,000
031101- A132	Furniture and Fixture		10,000	10,000	15,000
031101- A137	Computer Equipment		20,000	20,000	30,000
<b>Total-Accountability Court-II, Rawalpindi</b>			<b>8,153,000</b>	<b>8,153,000</b>	<b>6,960,000</b>

**ID1558 ACCOUNTABILITY COURT-III, RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,887,000</b>	<b>5,887,000</b>	<b>6,512,000</b>
031101- A011	Pay	12 12	1,514,000	1,514,000	2,230,000
031101- A011-1	Pay of Officers	(2) (2)	(779,000)	(779,000)	(1,048,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(735,000)	(735,000)	(1,182,000)
031101- A012	Allowances		4,373,000	4,373,000	4,282,000
031101- A012-1	Regular Allowances		(4,316,000)	(4,316,000)	(4,172,000)
031101- A012-2	Other Allowances (Excluding T. A)		(57,000)	(57,000)	(110,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>881,000</b>	<b>881,000</b>	<b>702,000</b>
031101- A032	Communications		115,000	115,000	120,000
031101- A033	Utilities		105,000	105,000	105,000
031101- A034	Occupancy Costs		315,000	315,000	96,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		225,000	225,000	240,000
031101- A039	General		120,000	120,000	141,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>1,460,000</b>	<b>1,460,000</b>	<b>100,000</b>
031101- A092	Computer Equipment		20,000	20,000	40,000
031101- A095	Purchase of Transport		1,400,000	1,400,000	
031101- A096	Purchase of Plant & Machinery		20,000	20,000	30,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	30,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>140,000</b>	<b>160,000</b>
031101- A130	Transport		70,000	70,000	60,000
031101- A131	Machinery and Equipment		30,000	30,000	40,000
031101- A132	Furniture and Fixture		20,000	20,000	30,000
031101- A137	Computer Equipment		20,000	20,000	30,000
<b>Total-Accountability Court-III, Rawalpindi</b>			<b>8,373,000</b>	<b>8,373,000</b>	<b>7,479,000</b>

**ID1559 ACCOUNTABILITY COURT-IV RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,492,000</b>	<b>5,492,000</b>	<b>5,661,000</b>
031101- A011	Pay	12 12	1,454,000	1,454,000	2,036,000
031101- A011-1	Pay of Officers	(2) (2)	(800,000)	(800,000)	(1,030,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(654,000)	(654,000)	(1,006,000)
031101- A012	Allowances		4,038,000	4,038,000	3,625,000
031101- A012-1	Regular Allowances		(3,976,000)	(3,976,000)	(3,515,000)
031101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(110,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>618,000</b>	<b>618,000</b>	<b>928,000</b>
031101- A032	Communications		95,000	95,000	110,000
031101- A033	Utilities		102,000	102,000	125,000
031101- A034	Occupancy Costs		91,000	91,000	262,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		226,000	226,000	291,000
031101- A039	General		103,000	103,000	140,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants-Domestic		1,000	1,000	1,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>1,485,000</b>	<b>1,485,000</b>	<b>220,000</b>
031101- A092	Computer Equipment		40,000	40,000	70,000
031101- A095	Purchase of Transport		1,400,000	1,400,000	
031101- A096	Purchase of Plant & Machinery		25,000	25,000	100,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
031101- A130	Transport		75,000	75,000	60,000
031101- A131	Machinery and Equipment		20,000	20,000	30,000
031101- A132	Furniture and Fixture		20,000	20,000	20,000
031101- A137	Computer Equipment		20,000	20,000	25,000
<b>Total-Accountability Court-IV, Rawalpindi</b>			<b>7,737,000</b>	<b>7,737,000</b>	<b>6,956,000</b>

**ID1560 BANKING COURT, RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,038,000</b>	<b>5,038,000</b>	<b>5,787,000</b>
031101- A011	Pay	17 17	1,592,000	1,592,000	2,747,000
031101- A011-1	Pay of Officers	(1) (1)	(487,000)	(487,000)	(748,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,105,000)	(1,105,000)	(1,999,000)
031101- A012	Allowances		3,446,000	3,446,000	3,040,000
031101- A012-1	Regular Allowances		(3,414,000)	(3,414,000)	(3,004,000)
031101- A012-2	Other Allowances (Excluding T. A)		(32,000)	(32,000)	(36,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>562,000</b>	<b>562,000</b>	<b>975,000</b>
031101- A032	Communications		100,000	100,000	115,000
031101- A033	Utilities		36,000	36,000	36,000
031101- A034	Occupancy Costs		75,000	75,000	417,000
031101- A038	Travel & Transportation		220,000	220,000	261,000
031101- A039	General		131,000	131,000	146,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>40,000</b>	<b>40,000</b>	<b>148,000</b>



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
031101- A092			10,000	10,000	10,000
031101- A096			20,000	20,000	98,000
031101- A097			10,000	10,000	40,000
<b>031101- A13</b>			<b>121,000</b>	<b>121,000</b>	<b>130,000</b>
031101- A130			70,000	70,000	70,000
031101- A131			30,000	30,000	30,000
031101- A132			15,000	15,000	20,000
031101- A137			6,000	6,000	10,000
<b>Total-Banking Court, Rawalpindi</b>			<b>5,763,000</b>	<b>5,763,000</b>	<b>7,042,000</b>

**ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES)  
RAWALPINDI :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,341,000</b>	<b>4,341,000</b>	<b>4,812,000</b>
031101- A011	Pay	13	13	1,329,000	1,329,000	2,123,000
031101- A011-1	Pay of Officers	(2)	(2)	(625,000)	(625,000)	(1,115,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(704,000)	(704,000)	(1,008,000)
031101- A012	Allowances			3,012,000	3,012,000	2,689,000
031101- A012-1	Regular Allowances			(2,931,000)	(2,931,000)	(2,568,000)
031101- A012-2	Other Allowances (Excluding T. A)			(81,000)	(81,000)	(121,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,203,000</b>	<b>1,203,000</b>	<b>1,518,000</b>
031101- A032	Communications			105,000	105,000	115,000
031101- A033	Utilities			115,000	115,000	70,000
031101- A034	Occupancy Costs			537,000	537,000	787,000
031101- A038	Travel & Transportation			260,000	260,000	325,000
031101- A039	General			186,000	186,000	221,000
031101- A04	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>250,000</b>
031101- A092	Computer Equipment			50,000	50,000	100,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	75,000
031101- A097	Purchase of Furniture & Fixture			50,000	50,000	75,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>150,000</b>	<b>180,000</b>
031101- A130	Transport			80,000	80,000	80,000
031101- A131	Machinery and Equipment			25,000	25,000	30,000
031101- A132	Furniture and Fixture			10,000	10,000	30,000
031101- A137	Computer Equipment			35,000	35,000	40,000
	<b>Total-Special Court (Control of Narcotics Substances) Rawalpindi</b>			<b>5,855,000</b>	<b>5,855,000</b>	<b>6,771,000</b>
<b>ID1563 SPECIAL JUDGE (CUSTOMS, TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ISLAMABAD:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,081,000</b>	<b>4,081,000</b>	<b>4,365,000</b>
031101- A011	Pay	12	12	1,378,000	1,378,000	1,854,000
031101- A011-1	Pay of Officers	(1)	(1)	(609,000)	(609,000)	(717,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(769,000)	(769,000)	(1,137,000)
031101- A012	Allowances			2,703,000	2,703,000	2,511,000
031101- A012-1	Regular Allowances			(2,616,000)	(2,616,000)	(2,473,000)
031101- A012-2	Other Allowances (Excluding T. A)			(87,000)	(87,000)	(38,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>935,000</b>	<b>935,000</b>	<b>847,000</b>
031101- A032	Communications			96,000	96,000	96,000
031101- A033	Utilities			71,000	71,000	71,000
031101- A034	Occupancy Costs			387,000	387,000	381,000
031101- A036	Motor Vehicles			20,000	20,000	1,000
031101- A038	Travel & Transportation			220,000	220,000	166,000
031101- A039	General			141,000	141,000	132,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>101,000</b>
031101- A092	Computer Equipment			25,000	25,000	25,000
031101- A095	Purchase of Transport			1,000,000	1,000,000	1,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>70,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
031101- A130	Transport		60,000	60,000	50,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Special Judge (Customs, Taxation and Anti-Smuggling) Rawalpindi/Islamabad</b>			<b>6,198,000</b>	<b>6,198,000</b>	<b>5,385,000</b>

**ID1566 FEDERAL SERVICE TRIBUNAL, ISLAMABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>44,235,000</b>	<b>44,235,000</b>	<b>45,017,000</b>
031101- A011	Pay	90 90	18,999,000	18,999,000	25,763,000
031101- A011-1	Pay of Officers	(23) (24)	(12,647,000)	(12,647,000)	(17,544,000)
031101- A011-2	Pay of Other Staff	(67) (66)	(6,352,000)	(6,352,000)	(8,219,000)
031101- A012	Allowances		25,236,000	25,236,000	19,254,000
031101- A012-1	Regular Allowances		(23,939,000)	(23,939,000)	(16,013,000)
031101- A012-2	Other Allowances (Excluding T. A)		(1,297,000)	(1,297,000)	(3,241,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>15,800,000</b>	<b>15,800,000</b>	<b>19,079,000</b>
031101- A032	Communications		1,915,000	1,915,000	2,640,000
031101- A033	Utilities		780,000	780,000	2,000,000
031101- A034	Occupancy Costs		7,833,000	7,833,000	5,759,000
031101- A036	Motor Vehicles		1,000	1,000	100,000
031101- A038	Travel & Transportation		4,300,000	4,300,000	6,160,000
031101- A039	General		971,000	971,000	2,420,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>41,000</b>	<b>41,000</b>	<b>301,000</b>
031101- A041	Pension		41,000	41,000	301,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>300,000</b>
031101- A052	Grants-Domestic		1,000	1,000	300,000
<b>031101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>50,000</b>
031101- A063	Entertainment & Gifts		20,000	20,000	50,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>606,000</b>	<b>606,000</b>	<b>2,371,000</b>
031101- A092	Computer Equipment		205,000	205,000	470,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		200,000	200,000	1,400,000
031101- A097	Purchase of Furniture & Fixture		200,000	200,000	500,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,070,000</b>	<b>1,070,000</b>	<b>1,450,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
031101- A130	Transport			800,000	800,000	700,000
031101- A131	Machinery and Equipment			100,000	100,000	400,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A137	Computer Equipment			120,000	120,000	250,000
<b>Total-Federal Service Tribunal, Islamabad</b>				<b>61,773,000</b>	<b>61,773,000</b>	<b>68,568,000</b>

**ID1568 FEDERAL SHARIAT COURT, ISLAMABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>225,704,000</b>	<b>225,704,000</b>	<b>251,026,000</b>
031101- A011	Pay	256	257	61,357,000	61,357,000	84,146,000
031101- A011-1	Pay of Officers	(64)	(64)	(47,509,000)	(47,509,000)	(60,793,000)
031101- A011-2	Pay of Other Staff	(192)	(193)	(13,848,000)	(13,848,000)	(23,353,000)
031101- A012	Allowances			164,347,000	164,347,000	166,880,000
031101- A012-1	Regular Allowances			(155,957,000)	(155,957,000)	(153,990,000)
031101- A012-2	Other Allowances (Excluding T. A)			(8,390,000)	(8,390,000)	(12,890,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>26,480,000</b>	<b>26,480,000</b>	<b>33,534,000</b>
031101- A032	Communications			2,850,000	2,850,000	3,450,000
031101- A033	Utilities			380,000	380,000	430,000
031101- A034	Occupancy Costs			9,100,000	9,100,000	10,250,000
031101- A036	Motor Vehicles			150,000	150,000	150,000
031101- A038	Travel & Transportation			9,050,000	9,050,000	10,954,000
031101- A039	General			4,950,000	4,950,000	8,300,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>					<b>600,000</b>
031101- A041	Pension					600,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
031101- A052	Grants-Domestic			400,000	400,000	400,000
<b>031101- A06</b>	<b>Transfers</b>			<b>300,000</b>	<b>300,000</b>	<b>950,000</b>
031101- A063	Entertainment & Gifts			300,000	300,000	950,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>12,500,000</b>	<b>12,500,000</b>	<b>8,700,000</b>
031101- A092	Computer Equipment			1,600,000	1,600,000	1,700,000
031101- A095	Purchase of Transport			8,000,000	8,000,000	4,000,000
031101- A096	Purchase of Plant & Machinery			1,900,000	1,900,000	2,000,000
031101- A097	Purchase of Furniture & Fixture			1,000,000	1,000,000	1,000,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,250,000</b>	<b>3,250,000</b>	<b>3,550,000</b>
031101- A130	Transport		700,000	700,000	700,000
031101- A131	Machinery and Equipment		400,000	400,000	450,000
031101- A132	Furniture and Fixture		250,000	250,000	300,000
031101- A133	Buildings and Structure		1,200,000	1,200,000	1,300,000
031101- A137	Computer Equipment		700,000	700,000	800,000
<b>Total-Federal Shariat Court, Islamabad</b>			<b>268,634,000</b>	<b>268,634,000</b>	<b>298,760,000</b>

**ID1574 SPECIAL JUDGE ( CENTRAL ) RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>3,762,000</b>	<b>3,762,000</b>	<b>4,564,000</b>
031101- A011	Pay	9 9	1,111,000	1,111,000	2,086,000
031101- A011-1	Pay of Officers	(1) (1)	(447,000)	(447,000)	(959,000)
031101- A011-2	Pay of Other Staff	(8) (8)	(664,000)	(664,000)	(1,127,000)
031101- A012	Allowances		2,651,000	2,651,000	2,478,000
031101- A012-1	Regular Allowances		(2,626,000)	(2,626,000)	(2,391,000)
031101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(87,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>999,000</b>	<b>999,000</b>	<b>1,259,000</b>
031101- A032	Communications		105,000	105,000	115,000
031101- A033	Utilities		90,000	90,000	146,000
031101- A034	Occupancy Costs		485,000	485,000	601,000
031101- A038	Travel & Transportation		221,000	221,000	285,000
031101- A039	General		98,000	98,000	112,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>501,000</b>
031101- A041	Pension		1,000	1,000	501,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>55,000</b>	<b>250,000</b>
031101- A092	Computer Equipment		10,000	10,000	25,000
031101- A096	Purchase of Plant & Machinery		25,000	25,000	200,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	25,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	<b>71,000</b>
031101- A130	Transport		30,000	30,000	50,000
031101- A131	Machinery and Equipment		5,000	5,000	6,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
031101- A132			5,000	5,000	5,000
031101- A137			10,000	10,000	10,000
<b>Total-Special Judge (Central) Rawalpindi</b>			<b>4,868,000</b>	<b>4,868,000</b>	<b>6,650,000</b>

**ID5368 ACCOUNTABILITY COURT-II, ISLAMABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,543,000</b>	<b>5,543,000</b>	<b>6,072,000</b>
031101- A011	Pay	12 12	1,455,000	1,455,000	2,226,000
031101- A011-1	Pay of Officers	(2) (2)	(800,000)	(800,000)	(1,201,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(655,000)	(655,000)	(1,025,000)
031101- A012	Allowances		4,088,000	4,088,000	3,846,000
031101- A012-1	Regular Allowances		(3,997,000)	(3,997,000)	(3,749,000)
031101- A012-2	Other Allowances (Excluding T. A)		(91,000)	(91,000)	(97,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,212,000</b>	<b>2,212,000</b>	<b>2,486,000</b>
031101- A032	Communications		105,000	105,000	105,000
031101- A033	Utilities		130,000	130,000	145,000
031101- A034	Occupancy Costs		1,505,000	1,505,000	1,705,000
031101- A036	Motor Vehicles		1,000	1,000	20,000
031101- A038	Travel & Transportation		271,000	271,000	311,000
031101- A039	General		200,000	200,000	200,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>160,000</b>	<b>160,000</b>	<b>2,280,000</b>
031101- A092	Computer Equipment		59,000	59,000	80,000
031101- A095	Purchase of Transport		1,000	1,000	1,500,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	400,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>200,000</b>	<b>90,000</b>
031101- A130	Transport		60,000	60,000	30,000
031101- A131	Machinery and Equipment		50,000	50,000	5,000
031101- A132	Furniture and Fixture		40,000	40,000	5,000
031101- A137	Computer Equipment		50,000	50,000	50,000
<b>Total-Accountability Court-II, Islamabad</b>			<b>8,126,000</b>	<b>8,126,000</b>	<b>10,939,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5369 ACCOUNTABILITY COURT-I, ISLAMABAD:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,543,000</b>	<b>5,543,000</b>	<b>6,072,000</b>
031101- A011	Pay	12	12	1,455,000	1,455,000	2,226,000
031101- A011-1	Pay of Officers	(2)	(2)	(800,000)	(800,000)	(1,201,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(655,000)	(655,000)	(1,025,000)
031101- A012	Allowances			4,088,000	4,088,000	3,846,000
031101- A012-1	Regular Allowances			(3,997,000)	(3,997,000)	(3,749,000)
031101- A012-2	Other Allowances (Excluding T. A)			(91,000)	(91,000)	(97,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,212,000</b>	<b>2,212,000</b>	<b>2,486,000</b>
031101- A032	Communications			105,000	105,000	105,000
031101- A033	Utilities			130,000	130,000	145,000
031101- A034	Occupancy Costs			1,505,000	1,505,000	1,705,000
031101- A036	Motor Vehicles			1,000	1,000	20,000
031101- A038	Travel & Transportation			271,000	271,000	311,000
031101- A039	General			200,000	200,000	200,000
<b>031101- A04</b>	<b>Employees Retirement benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>160,000</b>	<b>160,000</b>	<b>2,280,000</b>
031101- A092	Computer Equipment			59,000	59,000	80,000
031101- A095	Purchase of Transport			1,000	1,000	1,500,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	400,000
031101- A097	Purchase of Furniture & Fixture			50,000	50,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	<b>90,000</b>
031101- A130	Transport			60,000	60,000	30,000
031101- A131	Machinery and Equipment			50,000	50,000	5,000
031101- A132	Furniture and Fixture			40,000	40,000	5,000
031101- A137	Computer Equipment			50,000	50,000	50,000
<b>Total-Accountability Court-I, Islamabad</b>				<b>8,126,000</b>	<b>8,126,000</b>	<b>10,939,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
			Estimate	Revised	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6388 COMPETITION APPELLATE TRIBUNAL, ISLAMABAD:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,778,000</b>	<b>21,690,000</b>
031101- A011	Pay	36		5,082,000	10,711,000
031101- A011-1	Pay of Officers	(8)		(4,874,000)	(8,709,000)
031101- A011-2	Pay of Other Staff	(28)		(208,000)	(2,002,000)
031101- A012	Allowances			5,696,000	10,979,000
031101- A012-1	Regular Allowances			(5,158,000)	(10,048,000)
031101- A012-2	Other Allowances (Excluding T. A)			(538,000)	(931,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>5,174,000</b>	<b>8,083,000</b>
031101- A032	Communications			297,000	512,000
031101- A033	Utilities			66,000	505,000
031101- A034	Occupancy Costs			3,260,000	5,015,000
031101- A036	Motor Vehicles			1,000	1,000
031101- A038	Travel & Transportation			940,000	1,400,000
031101- A039	General			610,000	650,000
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>
031101- A063	Entertainment & Gifts			20,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,056,000</b>	<b>2,052,000</b>
031101- A092	Computer Equipment			251,000	251,000
031101- A095	Purchase of Transport			1,000	1,000
031101- A096	Purchase of Plant & Machinery			400,000	800,000
031101- A097	Purchase of Furniture & Fixture			404,000	1,000,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>972,000</b>	<b>1,272,000</b>
031101- A130	Transport			100,000	200,000
031101- A131	Machinery and Equipment			1,000	1,000
031101- A132	Furniture and Fixture			10,000	10,000
031101- A133	Buildings and Structure			800,000	1,000,000
031101- A137	Computer Equipment			61,000	61,000
<b>Total-Competition Appellate Tribunal, Islamabad</b>				<b>18,000,000</b>	<b>33,117,000</b>



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

031101 Total-Courts/Justice	401,096,000	419,096,000	476,749,000
0311 Total-Law Courts	401,096,000	419,096,000	476,749,000
031 Total-Law Courts	401,096,000	419,096,000	476,749,000

**036 ADMINISTRATION OF PUBLIC ORDER:**

**0361 ADMINISTRATION:**

**036101 SECRETARIAT/ADMINISTRATION:**

**ID1540 PAYMENTS OF FEE TO WITNESSES APPEARING  
BEFORE THE FOREIGN EXCHANGE TRIBUNAL:**

036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
<b>Total-Payments of Fee to Witnesses Appearing Before the Foreign Exchange Tribunal</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**ID1541 PAYMENT OF FEE TO ADVOCATES  
AND ATTORNEYS ENGAGED BY THE  
GOVERNMENT:**

036101- A03 Operating Expenses	40,000,000	40,000,000	50,000,000
036101- A039 General	40,000,000	40,000,000	50,000,000
<b>Total-Payment of Fee to Advocates and Attorneys Engaged by the Government</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID1542 LUMP PROVISION TO COVER THE EXPENDITURE OF ADVERTISEMENT CHARGES IN RESPECT OF OFFICES/ COURTS/TRIBUNALS:</b>						
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>800,000</b>	<b>800,000</b>	<b>900,000</b>
036101- A039	General			800,000	800,000	900,000
<b>Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges in Respect of Offices/Courts/Tribunal</b>				<b>800,000</b>	<b>800,000</b>	<b>900,000</b>
<b>ID1545 GRANTS-IN-AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION:</b>						
<b>036101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>91,145,000</b>	<b>430,001,000</b>	<b>198,500,000</b>
036101- A052	Grants-Domestic			91,145,000	430,001,000	198,500,000
<b>Total-Grants-in-Aid to Pakistan Bar Council and Association</b>				<b>91,145,000</b>	<b>430,001,000</b>	<b>198,500,000</b>
<b>ID1567 LAW AND JUSTICE COMMISSION OF PAKISTAN ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>22,257,000</b>	<b>22,257,000</b>	<b>50,317,000</b>
036101- A011	Pay	65	69	9,030,000	9,030,000	14,516,000
036101- A011-1	Pay of Officers	(24)	(25)	(5,930,000)	(5,930,000)	(9,016,000)
036101- A011-2	Pay of Other Staff	(41)	(44)	(3,100,000)	(3,100,000)	(5,500,000)
036101- A012	Allowances			13,227,000	13,227,000	35,801,000
036101- A012-1	Regular Allowances			(11,977,000)	(11,977,000)	(34,550,000)
036101- A012-2	Other Allowances (Excluding T. A)			(1,250,000)	(1,250,000)	(1,251,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>11,095,000</b>	<b>21,095,000</b>	<b>12,358,000</b>
036101- A032	Communications			1,110,000	1,110,000	1,265,000
036101- A034	Occupancy Costs			3,010,000	3,010,000	3,510,000
036101- A036	Motor Vehicles			1,000	1,000	10,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
036101- A038			1,861,000	1,861,000	1,460,000
036101- A039			5,113,000	15,113,000	6,113,000
<b>036101- A04</b>			<b>101,000</b>	<b>101,000</b>	<b>822,000</b>
036101- A041			101,000	101,000	822,000
<b>036101- A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A052			1,000	1,000	1,000
<b>036101- A06</b>			<b>250,000</b>	<b>250,000</b>	<b>350,000</b>
036101- A063			250,000	250,000	350,000
<b>036101- A09</b>			<b>1,506,000</b>	<b>1,506,000</b>	<b>188,000</b>
036101- A092			105,000	105,000	185,000
036101- A095			701,000	701,000	1,000
036101- A096			600,000	600,000	1,000
036101- A097			100,000	100,000	1,000
<b>036101- A13</b>			<b>455,000</b>	<b>455,000</b>	<b>395,000</b>
036101- A130			300,000	300,000	200,000
036101- A131			70,000	70,000	100,000
036101- A132			20,000	20,000	30,000
036101- A137			65,000	65,000	65,000
<b>Total-Law and Justice Commission of Pakistan Islamabad</b>			<b>35,665,000</b>	<b>45,665,000</b>	<b>64,431,000</b>

**ID1570 STANDING COUNSEL, RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,792,000</b>	<b>1,792,000</b>	<b>2,328,000</b>
036101- A011	Pay	5	5	1,244,000	1,244,000	1,801,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(344,000)	(344,000)	(601,000)
036101- A012	Allowances			548,000	548,000	527,000
036101- A012-1	Regular Allowances			(454,000)	(454,000)	(393,000)
036101- A012-2	Other Allowances (Excluding T. A)			(94,000)	(94,000)	(134,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>458,000</b>	<b>458,000</b>	<b>478,000</b>
036101- A032	Communications			77,000	77,000	85,000
036101- A034	Occupancy Costs			59,000	59,000	6,000
036101- A038	Travel & Transportation			210,000	210,000	231,000
036101- A039	General			112,000	112,000	156,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>60,000</b>	<b>180,000</b>
036101- A092	Computer Equipment		30,000	30,000	80,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>95,000</b>	<b>100,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		15,000	15,000	20,000
036101- A132	Furniture and Fixture		15,000	15,000	10,000
036101- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-Standing Counsel, Rawalpindi</b>			<b>2,405,000</b>	<b>2,405,000</b>	<b>3,086,000</b>

**ID1572 ATTORNEY GENERAL OF PAKISTAN ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>59,263,000</b>	<b>59,263,000</b>	<b>19,176,000</b>
036101- A011	Pay	37 37	52,861,000	52,861,000	10,298,000
036101- A011-1	Pay of Officers	(7) (7)	(50,667,000)	(50,667,000)	(6,978,000)
036101- A011-2	Pay of Other Staff	(30) (30)	(2,194,000)	(2,194,000)	(3,320,000)
036101- A012	Allowances		6,402,000	6,402,000	8,878,000
036101- A012-1	Regular Allowances		(5,722,000)	(5,722,000)	(8,068,000)
036101- A012-2	Other Allowances (Excluding T. A)		(680,000)	(680,000)	(810,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>8,877,000</b>	<b>8,877,000</b>	<b>9,262,000</b>
036101- A032	Communications		1,080,000	1,080,000	1,140,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		506,000	506,000	650,000
036101- A036	Motor Vehicles		30,000	30,000	30,000
036101- A038	Travel & Transportation		3,153,000	3,153,000	3,353,000
036101- A039	General		4,104,000	4,104,000	4,085,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>210,000</b>	<b>210,000</b>	<b>102,000</b>
036101- A041	Pension		210,000	210,000	102,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A052	Grants-Domestic		1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
036101- A063	Entertainment & Gifts		150,000	150,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>2,100,000</b>	<b>2,100,000</b>	<b>2,080,000</b>
036101- A092	Computer Equipment		300,000	300,000	280,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
036101- A095			1,000,000	1,000,000	1,000,000
036101- A096			500,000	500,000	500,000
036101- A097			300,000	300,000	300,000
<b>036101- A13</b>			<b>851,000</b>	<b>851,000</b>	<b>660,000</b>
036101- A130			400,000	400,000	300,000
036101- A131			200,000	200,000	100,000
036101- A132			50,000	50,000	50,000
036101- A137			201,000	201,000	210,000
<b>Total-Attorney General of Pakistan, Islamabad</b>			<b>71,452,000</b>	<b>71,452,000</b>	<b>31,431,000</b>

**ID1573 DEPUTY ATTORNEY GENERAL-I, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,898,000</b>	<b>1,898,000</b>	<b>2,944,000</b>
036101- A011	Pay	5	5	1,457,000	1,457,000	2,424,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(257,000)	(257,000)	(624,000)
036101- A012	Allowances			441,000	441,000	520,000
036101- A012-1	Regular Allowances			(366,000)	(366,000)	(390,000)
036101- A012-2	Other Allowances (Excluding T. A)			(75,000)	(75,000)	(130,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>506,000</b>	<b>506,000</b>	<b>472,000</b>
036101- A032	Communications			83,000	83,000	80,000
036101- A034	Occupancy Costs			94,000	94,000	6,000
036101- A038	Travel & Transportation			205,000	205,000	241,000
036101- A039	General			124,000	124,000	145,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>115,000</b>	<b>115,000</b>	<b>72,000</b>
036101- A092	Computer Equipment			15,000	15,000	70,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>115,000</b>
036101- A130	Transport			60,000	60,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000	20,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			15,000	15,000	25,000
<b>Total-Deputy Attorney General-I, Islamabad</b>				<b>2,609,000</b>	<b>2,609,000</b>	<b>3,603,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID1576 DEPUTY ATTORNEY GENERAL - II, ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,119,000</b>	<b>2,119,000</b>	<b>2,753,000</b>
036101- A011	Pay	5	5	1,593,000	1,593,000	2,310,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(393,000)	(393,000)	(510,000)
036101- A012	Allowances			526,000	526,000	443,000
036101- A012-1	Regular Allowances			(433,000)	(433,000)	(337,000)
036101- A012-2	Other Allowances (Excluding T. A)			(93,000)	(93,000)	(106,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>492,000</b>	<b>492,000</b>	<b>533,000</b>
036101- A032	Communications			105,000	105,000	110,000
036101- A034	Occupancy Costs			40,000	40,000	50,000
036101- A038	Travel & Transportation			205,000	205,000	221,000
036101- A039	General			142,000	142,000	152,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
036101- A092	Computer Equipment			15,000	15,000	15,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>100,000</b>
036101- A130	Transport			60,000	60,000	70,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Deputy Attorney General-II, Islamabad</b>				<b>2,866,000</b>	<b>2,866,000</b>	<b>3,551,000</b>

**ID1577 DEPUTY ATTORNEY GENERAL-IV,  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,903,000</b>	<b>1,903,000</b>	<b>2,616,000</b>
036101- A011	Pay	5	5	1,456,000	1,456,000	2,215,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
036101- A011-2	Pay of Other Staff	(4)	(4)	(256,000)	(256,000)	(415,000)
036101- A012	Allowances			447,000	447,000	401,000
036101- A012-1	Regular Allowances			(372,000)	(372,000)	(312,000)
036101- A012-2	Other Allowances (Excluding T. A)			(75,000)	(75,000)	(89,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>525,000</b>	<b>525,000</b>	<b>625,000</b>
036101- A032	Communications			85,000	85,000	105,000
036101- A034	Occupancy Costs			95,000	95,000	117,000
036101- A038	Travel & Transportation			205,000	205,000	221,000
036101- A039	General			140,000	140,000	182,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>90,000</b>	<b>90,000</b>	<b>211,000</b>
036101- A092	Computer Equipment			35,000	35,000	11,000
036101- A096	Purchase of Plant & Machinery			20,000	20,000	100,000
036101- A097	Purchase of Furniture & Fixture			35,000	35,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>115,000</b>
036101- A130	Transport			40,000	40,000	60,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			15,000	15,000	20,000
036101- A137	Computer Equipment			10,000	10,000	15,000
<b>Total-Deputy Attorney General-IV, Islamabad</b>				<b>2,603,000</b>	<b>2,603,000</b>	<b>3,567,000</b>

**ID1578 DEPUTY ATTORNEY GENERAL-III,  
RAWALPINDI/ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,807,000</b>	<b>1,807,000</b>	<b>2,547,000</b>
036101- A011	Pay	5	5	1,430,000	1,430,000	2,149,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(230,000)	(230,000)	(349,000)
036101- A012	Allowances			377,000	377,000	398,000
036101- A012-1	Regular Allowances			(306,000)	(306,000)	(308,000)
036101- A012-2	Other Allowances (Excluding T. A)			(71,000)	(71,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>563,000</b>	<b>563,000</b>	<b>585,000</b>
036101- A032	Communications			80,000	80,000	90,000
036101- A034	Occupancy Costs			155,000	155,000	117,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
036101- A038	Travel & Transportation			205,000	205,000	225,000
036101- A039	General			123,000	123,000	153,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
036101- A092	Computer Equipment			15,000	15,000	15,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>105,000</b>
036101- A130	Transport			60,000	60,000	70,000
036101- A131	Machinery and Equipment			5,000	5,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Deputy Attorney General-III, Rawalpindi/Islamabad</b>				<b>2,570,000</b>	<b>2,570,000</b>	<b>3,352,000</b>

**ID1582 STANDING COUNSEL-I, ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,652,000</b>	<b>1,652,000</b>	<b>1,978,000</b>
036101- A011	Pay	5	5	1,203,000	1,203,000	1,561,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(303,000)	(303,000)	(361,000)
036101- A012	Allowances			449,000	449,000	417,000
036101- A012-1	Regular Allowances			(379,000)	(379,000)	(327,000)
036101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>543,000</b>
036101- A032	Communications			77,000	77,000	85,000
036101- A034	Occupancy Costs			105,000	105,000	66,000
036101- A038	Travel & Transportation			190,000	190,000	231,000
036101- A039	General			119,000	119,000	161,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>110,000</b>	<b>110,000</b>	<b>180,000</b>
036101- A092	Computer Equipment			50,000	50,000	80,000
036101- A096	Purchase of Plant & Machinery			30,000	30,000	50,000
036101- A097	Purchase of Furniture & Fixture			30,000	30,000	50,000



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>91,000</b>	<b>91,000</b>	<b>100,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		15,000	15,000	20,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		16,000	16,000	20,000
	<b>Total-Standing Counsel-I, Islamabad/ Rawalpindi</b>		<b>2,344,000</b>	<b>2,344,000</b>	<b>2,801,000</b>

**ID1583 STANDING COUNSEL-II, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,624,000</b>	<b>1,624,000</b>	<b>1,958,000</b>
036101- A011	Pay	5 5	1,174,000	1,174,000	1,558,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(274,000)	(274,000)	(358,000)
036101- A012	Allowances		450,000	450,000	400,000
036101- A012-1	Regular Allowances		(388,000)	(388,000)	(329,000)
036101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(71,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>325,000</b>	<b>325,000</b>	<b>386,000</b>
036101- A032	Communications		61,000	61,000	75,000
036101- A034	Occupancy Costs		2,000	2,000	6,000
036101- A038	Travel & Transportation		185,000	185,000	175,000
036101- A039	General		77,000	77,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>60,000</b>	<b>115,000</b>
036101- A092	Computer Equipment		15,000	15,000	15,000
036101- A096	Purchase of Plant & Machinery		15,000	15,000	50,000
036101- A097	Purchase of Furniture & Fixture		30,000	30,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>75,000</b>
036101- A130	Transport		35,000	35,000	50,000
036101- A131	Machinery and Equipment		5,000	5,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
	<b>Total-Standing Counsel-II, Islamabad</b>		<b>2,064,000</b>	<b>2,064,000</b>	<b>2,534,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID4441 DEPUTY ATTORNEY GENERAL - VI, ISLAMABAD:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,011,000</b>	<b>2,011,000</b>	<b>2,812,000</b>
036101- A011	Pay	5 5	1,512,000	1,512,000	2,335,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(312,000)	(312,000)	(535,000)
036101- A012	Allowances		499,000	499,000	477,000
036101- A012-1	Regular Allowances		(418,000)	(418,000)	(376,000)
036101- A012-2	Other Allowances (Excluding T. A)		(81,000)	(81,000)	(101,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>415,000</b>	<b>415,000</b>	<b>447,000</b>
036101- A032	Communications		83,000	83,000	90,000
036101- A034	Occupancy Costs		5,000	5,000	6,000
036101- A038	Travel & Transportation		205,000	205,000	201,000
036101- A039	General		122,000	122,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>	<b>110,000</b>
036101- A092	Computer Equipment		16,000	16,000	10,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	50,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>90,000</b>	<b>75,000</b>
036101- A130	Transport		60,000	60,000	40,000
036101- A131	Machinery and Equipment		5,000	5,000	5,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-Deputy Attorney General-VI, Islamabad</b>			<b>2,572,000</b>	<b>2,572,000</b>	<b>3,444,000</b>

**ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,160,000</b>	<b>2,160,000</b>	<b>2,582,000</b>
036101- A011	Pay	5 5	1,586,000	1,586,000	2,194,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(386,000)	(386,000)	(394,000)
036101- A012	Allowances		574,000	574,000	388,000
036101- A012-1	Regular Allowances		(498,000)	(498,000)	(305,000)
036101- A012-2	Other Allowances (Excluding T. A)		(76,000)	(76,000)	(83,000)

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>418,000</b>	<b>418,000</b>	<b>645,000</b>
036101- A032	Communications		85,000	85,000	90,000
036101- A034	Occupancy Costs		5,000	5,000	194,000
036101- A038	Travel & Transportation		186,000	186,000	211,000
036101- A039	General		142,000	142,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>100,000</b>	<b>202,000</b>
036101- A092	Computer Equipment		20,000	20,000	2,000
036101- A096	Purchase of Plant & Machinery		60,000	60,000	100,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>105,000</b>	<b>105,000</b>	<b>95,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		30,000	30,000	20,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	15,000
<b>Total-Deputy Attorney General-V, Islamabad</b>			<b>2,783,000</b>	<b>2,783,000</b>	<b>3,524,000</b>

**ID4469 STANDING COUNSEL-III, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,468,000</b>	<b>1,468,000</b>	<b>2,003,000</b>
036101- A011	Pay	5 5	1,105,000	1,105,000	1,552,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(205,000)	(205,000)	(352,000)
036101- A012	Allowances		363,000	363,000	451,000
036101- A012-1	Regular Allowances		(291,000)	(291,000)	(341,000)
036101- A012-2	Other Allowances (Excluding T. A)		(72,000)	(72,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>479,000</b>	<b>479,000</b>	<b>483,000</b>
036101- A032	Communications		67,000	67,000	85,000
036101- A034	Occupancy Costs		105,000	105,000	6,000
036101- A038	Travel & Transportation		195,000	195,000	231,000
036101- A039	General		112,000	112,000	161,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>95,000</b>	<b>95,000</b>	<b>180,000</b>
036101- A092	Computer Equipment		25,000	25,000	80,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	50,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>90,000</b>	<b>100,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		20,000	20,000	20,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		10,000	10,000	20,000
	<b>Total-Standing Counsel-III, Islamabad</b>		<b>2,132,000</b>	<b>2,132,000</b>	<b>2,766,000</b>

**ID4470 STANDING COUNSEL-IV, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,551,000</b>	<b>1,551,000</b>	<b>1,968,000</b>
036101- A011	Pay	5 5	1,132,000	1,132,000	1,572,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(232,000)	(232,000)	(372,000)
036101- A012	Allowances		419,000	419,000	396,000
036101- A012-1	Regular Allowances		(353,000)	(353,000)	(322,000)
036101- A012-2	Other Allowances (Excluding T. A)		(66,000)	(66,000)	(74,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>479,000</b>	<b>479,000</b>	<b>556,000</b>
036101- A032	Communications		68,000	68,000	75,000
036101- A034	Occupancy Costs		60,000	60,000	81,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		210,000	210,000	225,000
036101- A039	General		121,000	121,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,170,000</b>	<b>1,170,000</b>	<b>1,215,000</b>
036101- A092	Computer Equipment		10,000	10,000	15,000
036101- A095	Purchase of Transport		1,000,000	1,000,000	1,000,000
036101- A096	Purchase of Plant & Machinery		60,000	60,000	100,000
036101- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>80,000</b>	<b>61,000</b>
036101- A130	Transport		50,000	50,000	40,000
036101- A131	Machinery and Equipment		10,000	10,000	5,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		15,000	15,000	11,000
	<b>Total-Standing Counsel-IV, Islamabad</b>		<b>3,280,000</b>	<b>3,280,000</b>	<b>3,800,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5210 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,525,000</b>	<b>3,525,000</b>	<b>9,558,000</b>
036101- A011	Pay	9	9	2,485,000	2,485,000	5,957,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,067,000)	(2,067,000)	(5,253,000)
036101- A011-2	Pay of Other Staff	(7)	(7)	(418,000)	(418,000)	(704,000)
036101- A012	Allowances			1,040,000	1,040,000	3,601,000
036101- A012-1	Regular Allowances			(915,000)	(915,000)	(3,441,000)
036101- A012-2	Other Allowances (Excluding T. A)			(125,000)	(125,000)	(160,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,019,000</b>	<b>1,019,000</b>	<b>1,337,000</b>
036101- A032	Communications			165,000	165,000	160,000
036101- A034	Occupancy Costs			113,000	113,000	380,000
036101- A038	Travel & Transportation			515,000	515,000	561,000
036101- A039	General			226,000	226,000	236,000
<b>036101- A06</b>	<b>Transfers</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
036101- A063	Entertainment & Gifts			30,000	30,000	30,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
036101- A092	Computer Equipment			110,000	110,000	110,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
036101- A130	Transport			80,000	80,000	80,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			30,000	30,000	30,000
<b>Total-Additional Attorney General for Pakistan-I, Islamabad</b>				<b>5,024,000</b>	<b>5,024,000</b>	<b>11,375,000</b>

**ID5211 ADDITIONAL ATTORNEY GENERAL FOR  
PAKISTAN-II, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,301,000</b>	<b>3,301,000</b>	<b>10,113,000</b>
036101- A011	Pay	9	9	2,377,000	2,377,000	5,776,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,040,000)	(2,040,000)	(5,209,000)

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
036101- A011-2	Pay of Other Staff	(7)	(7)	(337,000)	(337,000)	(567,000)
036101- A012	Allowances			924,000	924,000	4,337,000
036101- A012-1	Regular Allowances			(774,000)	(774,000)	(4,162,000)
036101- A012-2	Other Allowances (Excluding T. A)			(150,000)	(150,000)	(175,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,281,000</b>	<b>1,281,000</b>	<b>1,240,000</b>
036101- A032	Communications			140,000	140,000	160,000
036101- A034	Occupancy Costs			226,000	226,000	175,000
036101- A036	Motor Vehicles			30,000	30,000	40,000
036101- A038	Travel & Transportation			590,000	590,000	570,000
036101- A039	General			295,000	295,000	295,000
<b>036101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
036101- A063	Entertainment & Gifts			20,000	20,000	20,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,915,000</b>	<b>1,915,000</b>	<b>1,910,000</b>
036101- A092	Computer Equipment			115,000	115,000	110,000
036101- A095	Purchase of Transport			1,500,000	1,500,000	1,500,000
036101- A096	Purchase of Plant & Machinery			200,000	200,000	200,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>115,000</b>	<b>120,000</b>
036101- A130	Transport			60,000	60,000	60,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			30,000	30,000	30,000
<b>Total-Additional Attorney General for Pakistan-II, Islamabad</b>				<b>6,632,000</b>	<b>6,632,000</b>	<b>13,403,000</b>

**ID5513 ADDITIONAL ATTORNEY GENERAL FOR  
PAKISTAN-III, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,074,000</b>	<b>3,074,000</b>	<b>10,317,000</b>
036101- A011	Pay	9	9	2,256,000	2,256,000	5,868,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,929,000)	(1,929,000)	(5,214,000)
036101- A011-2	Pay of Other Staff	(7)	(7)	(327,000)	(327,000)	(654,000)
036101- A012	Allowances			818,000	818,000	4,449,000
036101- A012-1	Regular Allowances			(717,000)	(717,000)	(4,179,000)
036101- A012-2	Other Allowances (Excluding T. A)			(101,000)	(101,000)	(270,000)

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,307,000</b>	<b>1,307,000</b>	<b>1,048,000</b>
036101- A032	Communications		240,000	240,000	160,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		211,000	211,000	12,000
036101- A036	Motor Vehicles		1,000	1,000	1,000
036101- A038	Travel & Transportation		461,000	461,000	570,000
036101- A039	General		390,000	390,000	301,000
<b>036101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>40,000</b>
036101- A063	Entertainment & Gifts		50,000	50,000	40,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>170,000</b>	<b>170,000</b>	<b>280,000</b>
036101- A092	Computer Equipment		70,000	70,000	80,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>	<b>140,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	30,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	40,000
<b>Total-Additional Attorney General for Pakistan-III, Islamabad</b>			<b>4,686,000</b>	<b>4,686,000</b>	<b>11,825,000</b>

**ID5514 DEPUTY ATTORNEY GENERAL - VII  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,783,000</b>	<b>1,783,000</b>	<b>2,832,000</b>
036101- A011	Pay	5 5	1,386,000	1,386,000	2,390,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(186,000)	(186,000)	(590,000)
036101- A012	Allowances		397,000	397,000	442,000
036101- A012-1	Regular Allowances		(312,000)	(312,000)	(357,000)
036101- A012-2	Other Allowances (Excluding T. A)		(85,000)	(85,000)	(85,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>693,000</b>	<b>693,000</b>	<b>536,000</b>
036101- A032	Communications		145,000	145,000	80,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		111,000	111,000	10,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
036101- A036			1,000	1,000	30,000
036101- A038			221,000	221,000	240,000
036101- A039			211,000	211,000	172,000
<b>036101- A06</b>			<b>1,000</b>	<b>1,000</b>	
036101- A063			1,000	1,000	
<b>036101- A09</b>			<b>180,000</b>	<b>180,000</b>	<b>1,680,000</b>
036101- A092			80,000	80,000	80,000
036101- A095					1,500,000
036101- A096			50,000	50,000	50,000
036101- A097			50,000	50,000	50,000
<b>036101- A13</b>			<b>85,000</b>	<b>85,000</b>	<b>90,000</b>
036101- A130			50,000	50,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			10,000	10,000	10,000
036101- A137			15,000	15,000	20,000
<b>Total-Deputy Attorney General-VII Islamabad</b>			<b>2,742,000</b>	<b>2,742,000</b>	<b>5,138,000</b>

**ID5515 DEPUTY ATTORNEY GENERAL - VIII  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,783,000</b>	<b>1,783,000</b>	<b>3,037,000</b>
036101- A011	Pay	5	5	1,386,000	1,386,000	2,503,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(186,000)	(186,000)	(703,000)
036101- A012	Allowances			397,000	397,000	534,000
036101- A012-1	Regular Allowances			(312,000)	(312,000)	(404,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(130,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>693,000</b>	<b>693,000</b>	<b>622,000</b>
036101- A032	Communications			145,000	145,000	120,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			111,000	111,000	12,000
036101- A036	Motor Vehicles			1,000	1,000	30,000
036101- A038	Travel & Transportation			221,000	221,000	280,000
036101- A039	General			211,000	211,000	176,000



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
036101- A063	Entertainment & Gifts		1,000	1,000	
<b>036101- A09</b>	<b>Physical Assets</b>		<b>180,000</b>	<b>180,000</b>	<b>1,780,000</b>
036101- A092	Computer Equipment		80,000	80,000	80,000
036101- A095	Purchase of Transport				1,500,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	15,000
<b>Total-Deputy Attorney General-VIII Islamabad</b>			<b>2,742,000</b>	<b>2,742,000</b>	<b>5,524,000</b>

**ID5516 DEPUTY ATTORNEY GENERAL - IX  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,783,000</b>	<b>1,783,000</b>	<b>2,664,000</b>
036101- A011	Pay	5	5	1,386,000	1,386,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(186,000)	(186,000)
036101- A012	Allowances			397,000	397,000
036101- A012-1	Regular Allowances			(312,000)	(312,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>693,000</b>	<b>693,000</b>	<b>739,000</b>
036101- A032	Communications			145,000	145,000
036101- A033	Utilities			4,000	4,000
036101- A034	Occupancy Costs			111,000	111,000
036101- A036	Motor Vehicles			1,000	1,000
036101- A038	Travel & Transportation			221,000	221,000
036101- A039	General			211,000	211,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			1,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>180,000</b>	<b>180,000</b>	<b>1,780,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
036101- A092			80,000	80,000	80,000
036101- A095					1,500,000
036101- A096			50,000	50,000	100,000
<b>036101- A097</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
036101- <b>A13</b>			<b>85,000</b>	<b>85,000</b>	<b>75,000</b>
036101- A130			50,000	50,000	40,000
036101- A131			10,000	10,000	10,000
036101- A132			10,000	10,000	10,000
036101- A137			15,000	15,000	15,000
<b>Total-Deputy Attorney General-IX Islamabad</b>			<b>2,742,000</b>	<b>2,742,000</b>	<b>5,259,000</b>

**ID5517 DEPUTY ATTORNEY GENERAL - X  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,783,000</b>	<b>1,783,000</b>	<b>2,879,000</b>
036101- A011	Pay	5	5	1,386,000	1,386,000	2,388,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(186,000)	(186,000)	(588,000)
036101- A012	Allowances			397,000	397,000	491,000
036101- A012-1	Regular Allowances			(312,000)	(312,000)	(381,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>693,000</b>	<b>693,000</b>	<b>683,000</b>
036101- A032	Communications			145,000	145,000	105,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			111,000	111,000	133,000
036101- A036	Motor Vehicles			1,000	1,000	30,000
036101- A038	Travel & Transportation			221,000	221,000	250,000
036101- A039	General			211,000	211,000	161,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
036101- A063	Entertainment & Gifts			1,000	1,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>180,000</b>	<b>180,000</b>	<b>1,780,000</b>
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport					1,500,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>	<b>75,000</b>
036101- A130	Transport		50,000	50,000	40,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	15,000
	<b>Total-Deputy Attorney General-X Islamabad</b>		<b>2,742,000</b>	<b>2,742,000</b>	<b>5,417,000</b>

**ID5518 STANDING COUNSEL - V  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,483,000</b>	<b>1,483,000</b>	<b>2,012,000</b>
036101- A011	Pay	5 5	1,086,000	1,086,000	1,598,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(186,000)	(186,000)	(398,000)
036101- A012	Allowances		397,000	397,000	414,000
036101- A012-1	Regular Allowances		(312,000)	(312,000)	(321,000)
036101- A012-2	Other Allowances (Excluding T. A)		(85,000)	(85,000)	(93,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>693,000</b>	<b>693,000</b>	<b>657,000</b>
036101- A032	Communications		145,000	145,000	95,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		111,000	111,000	200,000
036101- A036	Motor Vehicles		1,000	1,000	1,000
036101- A038	Travel & Transportation		221,000	221,000	221,000
036101- A039	General		211,000	211,000	136,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>180,000</b>	<b>180,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment		80,000	80,000	80,000
036101- A095	Purchase of Transport				950,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>	<b>80,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
036101- A132	Furniture and Fixture			10,000	10,000	5,000
036101- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Standing Counsel-V Islamabad</b>				<b>2,442,000</b>	<b>2,442,000</b>	<b>3,980,000</b>

**ID5519 STANDING COUNSEL - VI  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,483,000</b>	<b>1,483,000</b>	<b>2,044,000</b>
036101- A011	Pay	5	5	1,086,000	1,086,000	1,592,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(186,000)	(186,000)	(392,000)
036101- A012	Allowances			397,000	397,000	452,000
036101- A012-1	Regular Allowances			(312,000)	(312,000)	(359,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(93,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>693,000</b>	<b>693,000</b>	<b>457,000</b>
036101- A032	Communications			145,000	145,000	95,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			111,000	111,000	10,000
036101- A036	Motor Vehicles			1,000	1,000	1,000
036101- A038	Travel & Transportation			221,000	221,000	221,000
036101- A039	General			211,000	211,000	126,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>180,000</b>	<b>180,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport					950,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>80,000</b>
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	5,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Standing Counsel-VI Islamabad</b>				<b>2,442,000</b>	<b>2,442,000</b>	<b>3,812,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5520 STANDING COUNSEL - VII</b>						
<b>ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,483,000</b>	<b>1,483,000</b>	<b>2,002,000</b>
036101- A011	Pay	5	5	1,086,000	1,086,000	1,553,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(186,000)	(186,000)	(353,000)
036101- A012	Allowances			397,000	397,000	449,000
036101- A012-1	Regular Allowances			(312,000)	(312,000)	(349,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>693,000</b>	<b>693,000</b>	<b>665,000</b>
036101- A032	Communications			145,000	145,000	120,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			111,000	111,000	70,000
036101- A036	Motor Vehicles			1,000	1,000	30,000
036101- A038	Travel & Transportation			221,000	221,000	260,000
036101- A039	General			211,000	211,000	181,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>180,000</b>	<b>180,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport					950,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>80,000</b>
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000	5,000
036101- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Standing Counsel-VII Islamabad</b>				<b>2,442,000</b>	<b>2,442,000</b>	<b>3,978,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5521 STANDING COUNSEL - VIII</b>						
<b>ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,483,000</b>	<b>1,483,000</b>	<b>1,952,000</b>
036101- A011	Pay	5	5	1,086,000	1,086,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(186,000)	(186,000)	(326,000)
036101- A012	Allowances			397,000	397,000	426,000
036101- A012-1	Regular Allowances			(312,000)	(312,000)	(336,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>693,000</b>	<b>693,000</b>	<b>557,000</b>
036101- A032	Communications			145,000	145,000	95,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			111,000	111,000	12,000
036101- A036	Motor Vehicles			1,000	1,000	20,000
036101- A038	Travel & Transportation			221,000	221,000	240,000
036101- A039	General			211,000	211,000	186,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
036101- A063	Entertainment & Gifts			1,000	1,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>180,000</b>	<b>180,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport					950,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>105,000</b>
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	15,000
036101- A132	Furniture and Fixture			10,000	10,000	15,000
036101- A137	Computer Equipment			15,000	15,000	25,000
<b>Total-Standing Counsel-VIII</b>						
<b>Islamabad</b>				<b>2,442,000</b>	<b>2,442,000</b>	<b>3,844,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5522 STANDING COUNSEL - IX</b>						
<b>ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,483,000</b>	<b>1,483,000</b>	<b>1,952,000</b>
036101- A011	Pay	5	5	1,086,000	1,086,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(186,000)	(186,000)	(326,000)
036101- A012	Allowances			397,000	397,000	426,000
036101- A012-1	Regular Allowances			(312,000)	(312,000)	(336,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>693,000</b>	<b>693,000</b>	<b>557,000</b>
036101- A032	Communications			145,000	145,000	95,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			111,000	111,000	12,000
036101- A036	Motor Vehicles			1,000	1,000	20,000
036101- A038	Travel & Transportation			221,000	221,000	240,000
036101- A039	General			211,000	211,000	186,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
036101- A063	Entertainment & Gifts			1,000	1,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>180,000</b>	<b>180,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport					950,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>105,000</b>
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	15,000
036101- A132	Furniture and Fixture			10,000	10,000	15,000
036101- A137	Computer Equipment			15,000	15,000	25,000
<b>Total-Standing Counsel-IX</b>						
<b>Islamabad</b>				<b>2,442,000</b>	<b>2,442,000</b>	<b>3,844,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5523 STANDING COUNSEL - X</b>						
<b>ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,483,000</b>	<b>1,483,000</b>	<b>1,942,000</b>
036101- A011	Pay	5	5	1,086,000	1,086,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(186,000)	(186,000)	(326,000)
036101- A012	Allowances			397,000	397,000	416,000
036101- A012-1	Regular Allowances			(312,000)	(312,000)	(342,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(74,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>693,000</b>	<b>693,000</b>	<b>482,000</b>
036101- A032	Communications			145,000	145,000	75,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			111,000	111,000	7,000
036101- A036	Motor Vehicles			1,000	1,000	20,000
036101- A038	Travel & Transportation			221,000	221,000	225,000
036101- A039	General			211,000	211,000	155,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
036101- A063	Entertainment & Gifts			1,000	1,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>180,000</b>	<b>180,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport					950,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>80,000</b>
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000	5,000
036101- A132	Furniture and Fixture			10,000	10,000	5,000
036101- A137	Computer Equipment			15,000	15,000	10,000
<b>Total-Standing Counsel-X Islamabad</b>				<b>2,442,000</b>	<b>2,442,000</b>	<b>3,734,000</b>



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5553 STANDING COUNSEL - XI</b>						
<b>RAWALPINDI/ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,483,000</b>	<b>1,483,000</b>	<b>1,942,000</b>
036101- A011	Pay	5	5	1,086,000	1,086,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(186,000)	(186,000)	(326,000)
036101- A012	Allowances			397,000	397,000	416,000
036101- A012-1	Regular Allowances			(312,000)	(312,000)	(342,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(74,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>693,000</b>	<b>693,000</b>	<b>482,000</b>
036101- A032	Communications			145,000	145,000	75,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			111,000	111,000	7,000
036101- A036	Motor Vehicles			1,000	1,000	20,000
036101- A038	Travel & Transportation			221,000	221,000	225,000
036101- A039	General			211,000	211,000	155,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
036101- A063	Entertainment & Gifts			1,000	1,000	
<b>036101- A09</b>	<b>Physical Assets</b>			<b>180,000</b>	<b>180,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport					950,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>80,000</b>
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000	5,000
036101- A132	Furniture and Fixture			10,000	10,000	5,000
036101- A137	Computer Equipment			15,000	15,000	10,000
<b>Total-Standing Counsel-XI</b>						
<b>Rawalpindi/Islamabad</b>				<b>2,442,000</b>	<b>2,442,000</b>	<b>3,734,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5700 STANDING COUNSEL - XII</b>						
<b>ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,952,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(326,000)
036101- A012	Allowances			360,000	360,000	426,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(336,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>522,000</b>
036101- A032	Communications			75,000	75,000	90,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	7,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	240,000
036101- A039	General			112,000	112,000	161,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			68,000	68,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>85,000</b>
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
<b>Total-Standing Counsel-XII</b>						
<b>Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,789,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5701 STANDING COUNSEL - XIII, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,961,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(326,000)
036101- A012	Allowances			360,000	360,000	435,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(335,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>609,000</b>
036101- A032	Communications			75,000	75,000	120,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	260,000
036101- A039	General			112,000	112,000	176,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			78,000	68,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			91,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>90,000</b>
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	25,000
<b>Total-Standing Counsel-XIII, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,890,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5702 STANDING COUNSEL - XIV, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,952,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(326,000)
036101- A012	Allowances			360,000	360,000	426,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(336,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>522,000</b>
036101- A032	Communications			75,000	75,000	90,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	7,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	240,000
036101- A039	General			112,000	112,000	161,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			78,000	68,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			91,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>85,000</b>
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
<b>Total-Standing Counsel-XIV, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,789,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5703 STANDING COUNSEL - XV, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			78,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			91,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XV, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5704 STANDING COUNSEL - XVI, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XVI, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5705 STANDING COUNSEL - XVII, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XVII, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5706 STANDING COUNSEL - XVIII,</b>						
<b>ISLAMABAD :</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XVIII,</b>						
<b>Islamabad.</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5707 STANDING COUNSEL - XIX, ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XIX, Islamabad.</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5708 STANDING COUNSEL - XX,</b>						
<b>ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XX, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5709 STANDING COUNSEL - XXI, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXI, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5710 STANDING COUNSEL - XXII, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXII, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5711 STANDING COUNSEL - XXIII,</b>						
<b>ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXIII,</b>						
<b>Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5712 STANDING COUNSEL - XXIV, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXIV, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5713 STANDING COUNSEL - XXV, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXV, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5714 STANDING COUNSEL - XXVI, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXVI, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5715 STANDING COUNSEL - XXVII,</b>						
<b>ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXVII, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5716 STANDING COUNSEL - XXVIII,</b>						
<b>ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXVIII, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5717 STANDING COUNSEL - XXIX, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXIX, Islamabad/Rawalpindi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**ID6109 FEDERAL OMBDUS PERSON FOR  
PROTECTION AGAINST HARASSEMENT  
OF WOMEN AT WORK PLACE, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>				<b>9,793,000</b>	<b>19,303,000</b>
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**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
036101- A011	Pay	42		5,191,000	10,556,000
036101- A011-1	Pay of Officers	(11)		(1,880,000)	(7,029,000)
036101- A011-2	Pay of Other Staff	(31)		(3,311,000)	(3,527,000)
036101- A012	Allowances			4,602,000	8,747,000
036101- A012-1	Regular Allowances			(4,598,000)	(7,446,000)
036101- A012-2	Other Allowances (Excluding T. A)			(4,000)	(1,301,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>6,188,000</b>	<b>14,697,000</b>
036101- A032	Communications			426,000	620,000
036101- A033	Utilities			183,000	610,000
036101- A034	Occupancy Costs			4,001,000	7,665,000
036101- A036	Motor Vehicles				1,000
036101- A038	Travel & Transportation			1,101,000	1,950,000
036101- A039	General			477,000	3,851,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>520,000</b>
036101- A041	Pension			1,000	520,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>151,000</b>
036101- A052	Grants-Domestic				151,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>100,000</b>
036101- A063	Entertainment & Gifts			1,000	100,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>2,278,000</b>	<b>1,701,000</b>
036101- A092	Computer Equipment				800,000
036101- A095	Purchase of Transport			2,221,000	1,000
036101- A096	Purchase of Plant & Machinery			50,000	400,000
036101- A097	Purchase of Furniture & Fixture			7,000	500,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>102,000</b>	<b>800,000</b>
036101- A130	Transport			100,000	300,000
036101- A131	Machinery and Equipment			1,000	200,000
036101- A132	Furniture and Fixture			1,000	150,000
036101- A137	Computer Equipment				150,000
<b>Total-Federal Ombdus Person for Protection against harassment of Women at Work Place, Islamabad</b>				<b>18,363,000</b>	<b>37,272,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Conclid.</b>					
036101	Total-Secretariat/Administration		367,945,000	735,164,000	568,688,000
0361	Total-Administration		367,945,000	735,164,000	568,688,000
036	Total-Administration of Public Order		367,945,000	735,164,000	568,688,000
03	Total-Public Order and Safety Affairs		769,041,000	1,154,260,000	1,045,437,000
	<b>Total-Accountant General Pakistan Revenues</b>		<b>864,363,000</b>	<b>1,249,582,000</b>	<b>1,149,709,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE**

- 01 GENERAL PUBLIC SERVICE:**  
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND  
FISCAL AFFAIRS, EXTERNAL AFFAIRS:**  
**0112 FINANCIAL AND FISCAL AFFAIRS:**  
**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.):**

**LO0205 APPELLATE TRIBUNAL INLAND  
REVENUE (B-I), LAHORE :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>8,394,000</b>	<b>8,394,000</b>	<b>10,722,000</b>
011205- A011	Pay	26	26	3,232,000	3,232,000	5,228,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,736,000)	(1,736,000)	(2,767,000)
011205- A011-2	Pay of Other Staff	(21)	(21)	(1,496,000)	(1,496,000)	(2,461,000)
011205- A012	Allowances			5,162,000	5,162,000	5,494,000
011205- A012-1	Regular Allowances			(5,053,000)	(5,053,000)	(5,373,000)
011205- A012-2	Other Allowances (Excluding T. A)			(109,000)	(109,000)	(121,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>5,524,000</b>	<b>5,524,000</b>	<b>9,598,000</b>
011205- A032	Communications			288,000	288,000	315,000
011205- A033	Utilities			4,102,000	4,102,000	8,302,000
011205- A034	Occupancy Costs			523,000	523,000	436,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			430,000	430,000	315,000
011205- A039	General			180,000	180,000	230,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>011205- A04</b>	<b>Employees' Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>530,000</b>
011205- A041	Pension		2,000	2,000	530,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011205- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>86,000</b>	<b>86,000</b>	<b>170,000</b>
011205- A092	Computer Equipment		30,000	30,000	90,000
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant & Machinery		30,000	30,000	40,000
011205- A097	Purchase of Furniture & Fixture		25,000	25,000	40,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>255,000</b>	<b>255,000</b>	<b>190,000</b>
011205- A130	Transport		150,000	150,000	60,000
011205- A131	Machinery and Equipment		30,000	30,000	50,000
011205- A132	Furniture and Fixture		15,000	15,000	20,000
011205- A137	Computer Equipment		60,000	60,000	60,000
<b>Total-Appellate Tribunal Inland Revenue (B-I), Lahore</b>			<b>14,266,000</b>	<b>14,266,000</b>	<b>21,215,000</b>

**LO0213 APPELLATE TRIBUNAL INLAND  
REVENUE (B-II), LAHORE :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>6,559,000</b>	<b>6,559,000</b>	<b>8,311,000</b>
011205- A011	Pay	19 19	2,440,000	2,440,000	3,997,000
011205- A011-1	Pay of Officers	(4) (4)	(1,268,000)	(1,268,000)	(2,066,000)
011205- A011-2	Pay of Other Staff	(15) (15)	(1,172,000)	(1,172,000)	(1,931,000)
011205- A012	Allowances		4,119,000	4,119,000	4,314,000
011205- A012-1	Regular Allowances		(3,982,000)	(3,982,000)	(4,203,000)
011205- A012-2	Other Allowances (Excluding T. A)		(137,000)	(137,000)	(111,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>983,000</b>	<b>983,000</b>	<b>1,090,000</b>
011205- A032	Communications		220,000	220,000	300,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		171,000	171,000	214,000
011205- A036	Motor Vehicles		1,000	1,000	
011205- A038	Travel & Transportation		415,000	415,000	295,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
011205- A039			175,000	175,000	280,000
<b>011205- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041			2,000	2,000	51,000
<b>011205- A06</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011205- A063			5,000	5,000	5,000
<b>011205- A09</b>			<b>86,000</b>	<b>86,000</b>	<b>130,000</b>
011205- A092			50,000	50,000	80,000
011205- A095			1,000	1,000	
011205- A096			15,000	15,000	20,000
011205- A097			20,000	20,000	30,000
<b>011205- A13</b>			<b>255,000</b>	<b>255,000</b>	<b>200,000</b>
011205- A130			150,000	150,000	60,000
011205- A131			30,000	30,000	50,000
011205- A132			25,000	25,000	30,000
011205- A137			50,000	50,000	60,000
<b>Total-Appellate Tribunal Inland</b>					
<b>Revenue (B-II), Lahore</b>			<b>7,890,000</b>	<b>7,890,000</b>	<b>9,787,000</b>

LO0214 APPELLATE TRIBUNAL INLAND  
REVENUE (B-III), LAHORE :

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>7,306,000</b>	<b>7,306,000</b>	<b>9,191,000</b>
011205- A011	Pay	26	26	2,692,000	2,692,000	4,342,000
011205- A011-1	Pay of Officers	(3)	(3)	(1,040,000)	(1,040,000)	(1,660,000)
011205- A011-2	Pay of Other Staff	(23)	(23)	(1,652,000)	(1,652,000)	(2,682,000)
011205- A012	Allowances			4,614,000	4,614,000	4,849,000
011205- A012-1	Regular Allowances			(4,477,000)	(4,477,000)	(4,737,000)
011205- A012-2	Other Allowances (Excluding T. A)			(137,000)	(137,000)	(112,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>891,000</b>	<b>891,000</b>	<b>971,000</b>
011205- A032	Communications			220,000	220,000	270,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			84,000	84,000	105,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
011205- A036			1,000	1,000	
011205- A038			410,000	410,000	305,000
011205- A039			175,000	175,000	290,000
<b>011205- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041			2,000	2,000	2,000
<b>011205- A05</b>					<b>2,000</b>
011205- A052					2,000
<b>011205- A06</b>			<b>5,000</b>	<b>5,000</b>	<b>4,000</b>
011205- A063			5,000	5,000	4,000
<b>011205- A09</b>			<b>61,000</b>	<b>61,000</b>	<b>220,000</b>
011205- A092			20,000	20,000	80,000
011205- A095			1,000	1,000	
011205- A096			20,000	20,000	70,000
011205- A097			20,000	20,000	70,000
<b>011205- A13</b>			<b>255,000</b>	<b>255,000</b>	<b>210,000</b>
011205- A130			150,000	150,000	60,000
011205- A131			20,000	20,000	50,000
011205- A132			15,000	15,000	30,000
011205- A137			70,000	70,000	70,000
<b>Total-Appellate Tribunal Inland Revenue (B-III), Lahore</b>			<b>8,520,000</b>	<b>8,520,000</b>	<b>10,600,000</b>

**LO0215 APPELLATE TRIBUNAL INLAND  
REVENUE (B-IV), LAHORE :**

<b>011205- A01</b>			<b>8,186,000</b>	<b>8,186,000</b>	<b>9,440,000</b>	
011205- A011	Pay	24	24	3,036,000	3,036,000	4,551,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,680,000)	(1,680,000)	(2,295,000)
011205- A011-2	Pay of Other Staff	(20)	(20)	(1,356,000)	(1,356,000)	(2,256,000)
011205- A012	Allowances			5,150,000	5,150,000	4,889,000
011205- A012-1	Regular Allowances			(5,013,000)	(5,013,000)	(4,777,000)
011205- A012-2	Other Allowances (Excluding T. A)			(137,000)	(137,000)	(112,000)
<b>011205- A03</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>1,234,000</b>	
011205- A032	Communications			200,000	200,000	265,000
011205- A033	Utilities			1,000	1,000	1,000



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
011205- A034			334,000	334,000	418,000
011205- A036			1,000	1,000	
011205- A038			409,000	409,000	305,000
011205- A039			155,000	155,000	245,000
<b>011205- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041			2,000	2,000	51,000
<b>011205- A06</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A063			2,000	2,000	2,000
<b>011205- A09</b>			<b>141,000</b>	<b>141,000</b>	<b>150,000</b>
011205- A092			30,000	30,000	80,000
011205- A095			1,000	1,000	
011205- A096			10,000	10,000	10,000
011205- A097			100,000	100,000	60,000
<b>011205- A13</b>			<b>240,000</b>	<b>240,000</b>	<b>200,000</b>
011205- A130			150,000	150,000	60,000
011205- A131			20,000	20,000	50,000
011205- A132			20,000	20,000	30,000
011205- A137			50,000	50,000	60,000
<b>Total-Appellate Tribunal Inland Revenue (B-IV), Lahore</b>			<b>9,671,000</b>	<b>9,671,000</b>	<b>11,077,000</b>

**LO0221 APPELLATE TRIBUNAL INLAND  
REVENUE (B-VII), LAHORE :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>9,339,000</b>	<b>9,339,000</b>	<b>10,158,000</b>
011205- A011	Pay	29	29	3,402,000	3,402,000	4,793,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,876,000)	(1,876,000)	(2,307,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,526,000)	(1,526,000)	(2,486,000)
011205- A012	Allowances			5,937,000	5,937,000	5,365,000
011205- A012-1	Regular Allowances			(5,800,000)	(5,800,000)	(5,244,000)
011205- A012-2	Other Allowances (Excluding T. A)			(137,000)	(137,000)	(121,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,207,000</b>	<b>1,207,000</b>	<b>1,207,000</b>
011205- A032	Communications			200,000	200,000	285,000
011205- A033	Utilities			1,000	1,000	1,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
011205- A034			418,000	418,000	374,000
011205- A036			1,000	1,000	
011205- A038			417,000	417,000	297,000
011205- A039			170,000	170,000	250,000
<b>011205- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041			2,000	2,000	51,000
<b>011205- A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052			1,000	1,000	1,000
<b>011205- A06</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205- A063			3,000	3,000	3,000
<b>011205- A09</b>			<b>141,000</b>	<b>141,000</b>	<b>220,000</b>
011205- A092			100,000	100,000	80,000
011205- A095			1,000	1,000	
011205- A096			20,000	20,000	70,000
011205- A097			20,000	20,000	70,000
<b>011205- A13</b>			<b>240,000</b>	<b>240,000</b>	<b>190,000</b>
011205- A130			150,000	150,000	60,000
011205- A131			30,000	30,000	50,000
011205- A132			10,000	10,000	20,000
011205- A137			50,000	50,000	60,000
<b>Total-Appellate Tribunal Inland Revenue (B-VII), Lahore</b>			<b>10,933,000</b>	<b>10,933,000</b>	<b>11,830,000</b>

**LO0222 APPELLATE TRIBUNAL INLAND  
REVENUE (B-V), LAHORE**

<b>011205- A01</b>			<b>9,632,000</b>	<b>9,632,000</b>	<b>11,307,000</b>	
011205- A011	Pay	29	29	3,635,000	3,635,000	5,648,000
011205- A011-1	Pay of Officers	(5)	(5)	(2,012,000)	(2,012,000)	(2,994,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,623,000)	(1,623,000)	(2,654,000)
011205- A012	Allowances			5,997,000	5,997,000	5,659,000
011205- A012-1	Regular Allowances			(5,860,000)	(5,860,000)	(5,548,000)
011205- A012-2	Other Allowances (Excluding T. A)			(137,000)	(137,000)	(111,000)
<b>011205- A03</b>			<b>942,000</b>	<b>942,000</b>	<b>1,080,000</b>	
011205- A032	Communications			200,000	200,000	285,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
011205- A033			2,000	2,000	2,000
011205- A034			164,000	164,000	163,000
011205- A036			1,000	1,000	
011205- A038			415,000	415,000	360,000
011205- A039			160,000	160,000	270,000
<b>011205- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041			2,000	2,000	51,000
<b>011205- A06</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A063			2,000	2,000	2,000
<b>011205- A09</b>			<b>91,000</b>	<b>91,000</b>	<b>240,000</b>
011205- A092			50,000	50,000	80,000
011205- A095			1,000	1,000	
011205- A096			20,000	20,000	80,000
011205- A097			20,000	20,000	80,000
<b>011205- A13</b>			<b>240,000</b>	<b>240,000</b>	<b>660,000</b>
011205- A130			150,000	150,000	60,000
011205- A131			25,000	25,000	25,000
011205- A132			15,000	15,000	15,000
011205- A133					500,000
011205- A137			50,000	50,000	60,000
<b>Total-Appellate Tribunal Inland Revenue (B-V), Lahore</b>			<b>10,909,000</b>	<b>10,909,000</b>	<b>13,340,000</b>

**LO0223 APPELLATE TRIBUNAL INLAND  
REVENUE (B-VIII), LAHORE :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>8,479,000</b>	<b>8,479,000</b>	<b>11,420,000</b>
011205- A011	Pay	29	29	3,236,000	3,236,000	5,727,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,546,000)	(1,546,000)	(2,759,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,690,000)	(1,690,000)	(2,968,000)
011205- A012	Allowances			5,243,000	5,243,000	5,693,000
011205- A012-1	Regular Allowances			(5,106,000)	(5,106,000)	(5,581,000)
011205- A012-2	Other Allowances (Excluding T. A)			(137,000)	(137,000)	(112,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,137,000</b>	<b>1,137,000</b>	<b>1,265,000</b>
011205- A032	Communications			200,000	200,000	270,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
011205- A033			1,000	1,000	1,000
011205- A034			357,000	357,000	446,000
011205- A036			1,000	1,000	
011205- A038			412,000	412,000	292,000
011205- A039			166,000	166,000	256,000
<b>011205- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041			2,000	2,000	51,000
<b>011205- A06</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A063			2,000	2,000	2,000
<b>011205- A09</b>			<b>136,000</b>	<b>136,000</b>	<b>120,000</b>
011205- A092			100,000	100,000	80,000
011205- A095			1,000	1,000	
011205- A096			20,000	20,000	20,000
011205- A097			15,000	15,000	20,000
<b>011205- A13</b>			<b>240,000</b>	<b>240,000</b>	<b>220,000</b>
011205- A130			150,000	150,000	60,000
011205- A131			20,000	20,000	50,000
011205- A132			15,000	15,000	50,000
011205- A137			55,000	55,000	60,000
<b>Total-Appellate Tribunal Inland Revenue (B-VIII), Lahore</b>			<b>9,996,000</b>	<b>9,996,000</b>	<b>13,078,000</b>

**LO0224 APPELLATE TRIBUNAL INLAND  
REVENUE (B-VI), LAHORE ;**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>8,807,000</b>	<b>8,807,000</b>	<b>10,666,000</b>
011205- A011	Pay	29	29	3,420,000	3,420,000	5,390,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,749,000)	(1,749,000)	(2,593,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,671,000)	(1,671,000)	(2,797,000)
011205- A012	Allowances			5,387,000	5,387,000	5,276,000
011205- A012-1	Regular Allowances			(5,250,000)	(5,250,000)	5,155,000
011205- A012-2	Other Allowances (Excluding T. A)			(137,000)	(137,000)	121,000
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,297,000</b>	<b>1,297,000</b>	<b>1,489,000</b>
011205- A032	Communications			200,000	200,000	275,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			524,000	524,000	654,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
011205- A036			1,000	1,000	
011205- A038			401,000	401,000	289,000
011205- A039			170,000	170,000	270,000
<b>011205- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041			2,000	2,000	51,000
<b>011205- A06</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A063			2,000	2,000	2,000
<b>011205- A09</b>			<b>146,000</b>	<b>146,000</b>	<b>240,000</b>
011205- A092			100,000	100,000	80,000
011205- A095			1,000	1,000	
011205- A096			25,000	25,000	80,000
011205- A097			20,000	20,000	80,000
<b>011205- A13</b>			<b>240,000</b>	<b>240,000</b>	<b>190,000</b>
011205- A130			150,000	150,000	60,000
011205- A131			25,000	25,000	50,000
011205- A132			15,000	15,000	20,000
011205- A137			50,000	50,000	60,000
<b>Total-Appellate Tribunal Inland Revenue (B-VI), Lahore</b>			<b>10,494,000</b>	<b>10,494,000</b>	<b>12,638,000</b>

**LO0226 CUSTOMS EXCISE AND SALES TAX  
APPELLATE TRIBUNAL (BENCH-I), LAHORE :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>7,970,000</b>	<b>7,970,000</b>	<b>10,263,000</b>
011205- A011	Pay	22	22	3,086,000	3,086,000	5,013,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,845,000)	(1,845,000)	(2,952,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(1,241,000)	(1,241,000)	(2,061,000)
011205- A012	Allowances			4,884,000	4,884,000	5,250,000
011205- A012-1	Regular Allowances			(4,784,000)	(4,784,000)	(5,018,000)
011205- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(232,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>5,992,000</b>	<b>5,992,000</b>	<b>7,008,000</b>
011205- A032	Communications			400,000	400,000	400,000
011205- A033	Utilities			480,000	480,000	530,000
011205- A034	Occupancy Costs			4,156,000	4,156,000	4,626,000
011205- A036	Motor Vehicles			1,000	1,000	30,000
011205- A038	Travel & Transportation			540,000	540,000	942,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
011205- A039			415,000	415,000	480,000
<b>011205- A04</b>			<b>401,000</b>	<b>401,000</b>	<b>490,000</b>
011205- A041			401,000	401,000	490,000
<b>011205- A06</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205- A063			3,000	3,000	3,000
<b>011205- A09</b>			<b>2,525,000</b>	<b>2,525,000</b>	<b>1,400,000</b>
011205- A092			50,000	50,000	100,000
011205- A095			2,400,000	2,400,000	1,200,000
011205- A096			50,000	50,000	50,000
011205- A097			25,000	25,000	50,000
<b>011205- A13</b>			<b>275,000</b>	<b>275,000</b>	<b>200,000</b>
011205- A130			150,000	150,000	100,000
011205- A131			25,000	25,000	25,000
011205- A132			25,000	25,000	25,000
011205- A133			50,000	50,000	25,000
011205- A137			25,000	25,000	25,000
<b>Total-Customs Excise and Sales Tax</b>					
<b>Appellate Tribunal (Bench - I),</b>					
<b>Lahore</b>			<b>17,166,000</b>	<b>17,166,000</b>	<b>19,364,000</b>

LO0227 APPELLATE TRIBUNAL INLAND REVENUE  
BENCH-IX, LAHORE:

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>7,753,000</b>	<b>7,753,000</b>	<b>9,961,000</b>
011205- A011	Pay	29	29	2,990,000	2,990,000	4,815,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,590,000)	(1,590,000)	(2,463,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,400,000)	(1,400,000)	(2,352,000)
011205- A012	Allowances			4,763,000	4,763,000	5,146,000
011205- A012-1	Regular Allowances			(4,626,000)	(4,626,000)	(5,034,000)
011205- A012-2	Other Allowances (Excluding T. A)			(137,000)	(137,000)	(112,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>993,000</b>	<b>993,000</b>	<b>1,069,000</b>
011205- A032	Communications			189,000	189,000	290,000
011205- A033	Utilities			6,000	6,000	6,000
011205- A034	Occupancy Costs			212,000	212,000	228,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
011205- A036			1,000	1,000	
011205- A038			415,000	415,000	295,000
011205- A039			170,000	170,000	250,000
<b>011205- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041			2,000	2,000	2,000
<b>011205- A06</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205- A063			3,000	3,000	3,000
<b>011205- A09</b>			<b>221,000</b>	<b>221,000</b>	<b>220,000</b>
011205- A092			100,000	100,000	80,000
011205- A095			1,000	1,000	
011205- A096			20,000	20,000	70,000
011205- A097			100,000	100,000	70,000
<b>011205- A13</b>			<b>240,000</b>	<b>240,000</b>	<b>250,000</b>
011205- A130			100,000	100,000	60,000
011205- A131			25,000	25,000	50,000
011205- A132			25,000	25,000	50,000
011205- A137			90,000	90,000	90,000
<b>Total-Appellate Tribunal Inland</b>					
<b>Revenue Bench-IX, Lahore</b>			<b>9,212,000</b>	<b>9,212,000</b>	<b>11,505,000</b>

**LO0247 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL (BENCH-II), LAHORE:**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>7,367,000</b>	<b>7,367,000</b>	<b>9,490,000</b>
011205- A011	Pay	22	22	2,858,000	2,858,000	4,416,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,761,000)	(1,761,000)	(2,616,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(1,097,000)	(1,097,000)	(1,800,000)
011205- A012	Allowances			4,509,000	4,509,000	5,074,000
011205- A012-1	Regular Allowances			(4,423,000)	(4,423,000)	(4,982,000)
011205- A012-2	Other Allowances (Excluding T. A)			(86,000)	(86,000)	(92,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,266,000</b>	<b>1,266,000</b>	<b>1,428,000</b>
011205- A032	Communications			260,000	260,000	260,000
011205- A033	Utilities			2,000	2,000	2,000
011205- A034	Occupancy Costs			378,000	378,000	326,000
011205- A036	Motor Vehicles			1,000	1,000	

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
011205- A038	Travel & Transportation			412,000	412,000	602,000
011205- A039	General			213,000	213,000	238,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205- A041	Pension			1,000	1,000	2,000
<b>011205- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>1,046,000</b>	<b>1,046,000</b>	<b>71,000</b>
011205- A092	Computer Equipment			42,000	42,000	51,000
011205- A095	Purchase of Transport			1,000,000	1,000,000	
011205- A096	Purchase of Plant & Machinery			3,000	3,000	10,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>226,000</b>	<b>226,000</b>	<b>185,000</b>
011205- A130	Transport			100,000	100,000	100,000
011205- A131	Machinery and Equipment			10,000	10,000	10,000
011205- A132	Furniture and Fixture			1,000	1,000	10,000
011205- A133	Buildings and Structure			100,000	100,000	50,000
011205- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Customs, Excise and Sales Tax</b>						
<b>Appellate Tribunal (Bench-II), Lahore</b>				<b>9,909,000</b>	<b>9,909,000</b>	<b>11,179,000</b>
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)			118,966,000	118,966,000	145,613,000
0112	Total-Financial and Fiscal Affairs			118,966,000	118,966,000	145,613,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			118,966,000	118,966,000	145,613,000
01	Total-General Public Service			118,966,000	118,966,000	145,613,000
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIR:</b>					
<b>031</b>	<b>LAW COURTS:</b>					
<b>0311</b>	<b>LAW COURTS:</b>					
<b>031101</b>	<b>COURTS/JUSTICE:</b>					
<b>BR0009 BANKING COURT - I, BAHAWALPUR:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,112,000</b>	<b>5,112,000</b>	<b>6,272,000</b>
031101- A011	Pay	17	17	1,522,000	1,522,000	2,748,000



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
031101- A011-1	Pay of Officers	(1)	(1)	(487,000)	(487,000)	(918,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,035,000)	(1,035,000)	(1,830,000)
031101- A012	Allowances			3,590,000	3,590,000	3,524,000
031101- A012-1	Regular Allowances			(3,509,000)	(3,509,000)	(3,403,000)
031101- A012-2	Other Allowances (Excluding T. A)			(81,000)	(81,000)	(121,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,186,000</b>	<b>1,186,000</b>	<b>1,402,000</b>
031101- A032	Communications			80,000	80,000	135,000
031101- A033	Utilities			110,000	110,000	135,000
031101- A034	Occupancy Costs			490,000	490,000	490,000
031101- A038	Travel & Transportation			346,000	346,000	436,000
031101- A039	General			160,000	160,000	206,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>100,000</b>	<b>100,000</b>	<b>201,000</b>
031101- A052	Grants-Domestic			100,000	100,000	201,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	15,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>275,000</b>	<b>275,000</b>	<b>290,000</b>
031101- A092	Computer Equipment			75,000	75,000	90,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	150,000
031101- A097	Purchase of Furniture & Fixture			150,000	150,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>140,000</b>	<b>161,000</b>
031101- A130	Transport			50,000	50,000	60,000
031101- A131	Machinery and Equipment			35,000	35,000	35,000
031101- A132	Furniture and Fixture			35,000	35,000	36,000
031101- A137	Computer Equipment			20,000	20,000	30,000
<b>Total-Banking Court - I, Bahawalpur</b>				<b>6,824,000</b>	<b>6,824,000</b>	<b>8,342,000</b>

**FD0028 BANKING COURT-I, FAISALABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,403,000</b>	<b>5,403,000</b>	<b>6,147,000</b>
031101- A011	Pay	17	17	1,781,000	1,781,000	2,937,000
031101- A011-1	Pay of Officers	(1)	(1)	(484,000)	(484,000)	(779,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,297,000)	(1,297,000)	(2,158,000)

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A012			3,622,000	3,622,000	3,210,000
031101- A012-1			(3,566,000)	(3,566,000)	(3,154,000)
031101- A012-2			(56,000)	(56,000)	(56,000)
<b>031101- A03</b>			<b>855,000</b>	<b>855,000</b>	<b>950,000</b>
031101- A032			115,000	115,000	115,000
031101- A033			120,000	120,000	140,000
031101- A034			245,000	245,000	245,000
031101- A038			240,000	240,000	270,000
031101- A039			135,000	135,000	180,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>3,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063			3,000	3,000	5,000
<b>031101- A09</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
031101- A092			10,000	10,000	10,000
031101- A096			50,000	50,000	50,000
031101- A097			50,000	50,000	50,000
<b>031101- A13</b>			<b>130,000</b>	<b>130,000</b>	<b>150,000</b>
031101- A130			90,000	90,000	90,000
031101- A131			20,000	20,000	40,000
031101- A132			10,000	10,000	10,000
031101- A137			10,000	10,000	10,000
<b>Total-Banking Court-I, Faisalabad</b>			<b>6,502,000</b>	<b>6,502,000</b>	<b>7,363,000</b>

**FD0029 BANKING COURT-II, FAISALABAD:**

<b>031101- A01</b>			<b>5,595,000</b>	<b>5,595,000</b>	<b>6,381,000</b>
031101- A011	Pay	19	19	1,880,000	1,880,000
031101- A011-1	Pay of Officers	(2)	(2)	(630,000)	(1,000,000)
031101- A011-2	Pay of Other Staff	(17)	(17)	(1,250,000)	(2,055,000)
031101- A012	Allowances			3,715,000	3,326,000
031101- A012-1	Regular Allowances			(3,652,000)	(3,219,000)
031101- A012-2	Other Allowances (Excluding T. A)			(63,000)	(107,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>782,000</b>	<b>926,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A032			105,000	105,000	140,000
031101- A033			115,000	115,000	120,000
031101- A034			155,000	155,000	155,000
031101- A038			256,000	256,000	300,000
031101- A039			151,000	151,000	211,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063			5,000	5,000	5,000
<b>031101- A09</b>			<b>80,000</b>	<b>80,000</b>	<b>120,000</b>
031101- A092			30,000	30,000	70,000
031101- A096			30,000	30,000	30,000
031101- A097			20,000	20,000	20,000
<b>031101- A13</b>			<b>125,000</b>	<b>125,000</b>	<b>130,000</b>
031101- A130			60,000	60,000	60,000
031101- A131			30,000	30,000	30,000
031101- A132			10,000	10,000	10,000
031101- A137			25,000	25,000	30,000
<b>Total-Banking Court-II, Faisalabad</b>			<b>6,588,000</b>	<b>6,588,000</b>	<b>7,563,000</b>

**FD0030 SPECIAL JUDGE ( CENTRAL ),  
FAISALABAD:**

<b>031101- A01</b>			<b>4,250,000</b>	<b>4,250,000</b>	<b>4,764,000</b>
031101- A011			1,333,000	1,333,000	2,182,000
031101- A011-1	9	9	(607,000)	(607,000)	(936,000)
031101- A011-2	(1)	(1)	(726,000)	(726,000)	(1,246,000)
031101- A012	(8)	(8)	2,917,000	2,917,000	2,582,000
031101- A012-1			(2,840,000)	(2,840,000)	(2,500,000)
031101- A012-2			(77,000)	(77,000)	(82,000)
<b>031101- A03</b>			<b>641,000</b>	<b>641,000</b>	<b>763,000</b>
031101- A032			91,000	91,000	106,000
031101- A033			84,000	84,000	110,000
031101- A034			182,000	182,000	223,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A038			212,000	212,000	212,000
031101- A039			72,000	72,000	112,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>			<b>72,000</b>	<b>72,000</b>	<b>74,000</b>
031101- A092			2,000	2,000	4,000
031101- A096			50,000	50,000	50,000
031101- A097			20,000	20,000	20,000
<b>031101- A13</b>			<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
031101- A130			60,000	60,000	60,000
031101- A131			10,000	10,000	10,000
031101- A132			10,000	10,000	10,000
031101- A137			4,000	4,000	4,000
<b>Total-Special Judge (Central), Faisalabad</b>			<b>5,049,000</b>	<b>5,049,000</b>	<b>5,687,000</b>

**GA0011 BANKING COURT - I, GUJRANWALA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,956,000</b>	<b>4,956,000</b>	<b>5,657,000</b>
031101- A011	Pay	17	17	1,488,000	1,488,000	2,586,000
031101- A011-1	Pay of Officers	(1)	(1)	(427,000)	(427,000)	(779,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,061,000)	(1,061,000)	(1,807,000)
031101- A012	Allowances			3,468,000	3,468,000	3,071,000
031101- A012-1	Regular Allowances			(3,376,000)	(3,376,000)	(2,989,000)
031101- A012-2	Other Allowances (Excluding T. A)			(92,000)	(92,000)	(82,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>825,000</b>	<b>825,000</b>	<b>865,000</b>
031101- A032	Communications			120,000	120,000	140,000
031101- A033	Utilities			135,000	135,000	145,000
031101- A034	Occupancy Costs			10,000	10,000	3,000
031101- A038	Travel & Transportation			360,000	360,000	361,000
031101- A039	General			200,000	200,000	216,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063			5,000	5,000	5,000
<b>031101- A09</b>			<b>175,000</b>	<b>175,000</b>	<b>185,000</b>
031101- A092			15,000	15,000	35,000
031101- A096			90,000	90,000	100,000
031101- A097			70,000	70,000	50,000
<b>031101- A13</b>			<b>175,000</b>	<b>175,000</b>	<b>190,000</b>
031101- A130			80,000	80,000	80,000
031101- A131			40,000	40,000	50,000
031101- A132			30,000	30,000	30,000
031101- A137			25,000	25,000	30,000
<b>Total-Banking Court-I, Gujranwala</b>			<b>6,137,000</b>	<b>6,137,000</b>	<b>6,903,000</b>

**GA0012 BANKING COURT -II, GUJRWALA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,178,000</b>	<b>5,178,000</b>	<b>5,776,000</b>
031101- A011	Pay	17 17	1,626,000	1,626,000	2,710,000
031101- A011-1	Pay of Officers	(1) (1)	(569,000)	(569,000)	(906,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,057,000)	(1,057,000)	(1,804,000)
031101- A012	Allowances		3,552,000	3,552,000	3,066,000
031101- A012-1	Regular Allowances		(3,497,000)	(3,497,000)	(3,026,000)
031101- A012-2	Other Allowances (Excluding T. A)		(55,000)	(55,000)	(40,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>699,000</b>	<b>699,000</b>	<b>701,000</b>
031101- A032	Communications		81,000	81,000	81,000
031101- A033	Utilities		67,000	67,000	67,000
031101- A034	Occupancy Costs		11,000	11,000	3,000
031101- A038	Travel & Transportation		384,000	384,000	394,000
031101- A039	General		156,000	156,000	156,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A092			50,000	50,000	50,000
031101- A096			50,000	50,000	50,000
031101- A097			50,000	50,000	50,000
<b>031101- A13</b>			<b>145,000</b>	<b>145,000</b>	<b>105,000</b>
031101- A130			80,000	80,000	80,000
031101- A131			10,000	10,000	10,000
031101- A132			50,000	50,000	10,000
031101- A137			5,000	5,000	5,000
<b>Total-Banking Court - II, Gujranwala</b>			<b>6,178,000</b>	<b>6,178,000</b>	<b>6,738,000</b>

**GA0119 DRUG COURT, GUJRANWALA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,552,000</b>	<b>5,552,000</b>	
031101- A011	Pay	14	1,918,000	1,918,000	
031101- A011-1	Pay of Officers	(2)	(842,000)	(842,000)	
031101- A011-2	Pay of Other Staff	(12)	(1,076,000)	(1,076,000)	
031101- A012	Allowances		3,634,000	3,634,000	
031101- A012-1	Regular Allowances		(3,561,000)	(3,561,000)	
031101- A012-2	Other Allowances (Excluding T. A)		(73,000)	(73,000)	
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>727,000</b>	<b>727,000</b>	
031101- A032	Communications		112,000	112,000	
031101- A033	Utilities		5,000	5,000	
031101- A034	Occupancy Costs		121,000	121,000	
031101- A038	Travel & Transportation		214,000	214,000	
031101- A039	General		275,000	275,000	
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
031101- A041	Pension		1,000	1,000	
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts		1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>140,000</b>	
031101- A092	Computer Equipment		20,000	20,000	
031101- A096	Purchase of Plant & Machinery		100,000	100,000	
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A130	Transport		50,000	50,000	
031101- A131	Machinery and Equipment		10,000	10,000	
031101- A132	Furniture and Fixture		20,000	20,000	
031101- A137	Computer Equipment		20,000	20,000	
	<b>Total-Drug Court, Gujranwala</b>		<b>6,521,000</b>	<b>6,521,000</b>	

**GA0122 DRUG COURT, GUJRANWALA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>5,043,000</b>
031101- A011	Pay	14			2,137,000
031101- A011-1	Pay of Officers	(2)			(888,000)
031101- A011-2	Pay of Other Staff	(12)			(1,249,000)
031101- A012	Allowances				2,906,000
031101- A012-1	Regular Allowances				(2,805,000)
031101- A012-2	Other Allowances (Excluding T. A)				(101,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>658,000</b>
031101- A032	Communications				112,000
031101- A033	Utilities				6,000
031101- A034	Occupancy Costs				2,000
031101- A038	Travel & Transportation				220,000
031101- A039	General				318,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
031101- A041	Pension				1,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>180,000</b>
031101- A092	Computer Equipment				20,000
031101- A096	Purchase of Plant & Machinery				100,000
031101- A097	Purchase of Furniture & Fixture				60,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>130,000</b>
031101- A130	Transport				50,000
031101- A131	Machinery and Equipment				10,000
031101- A132	Furniture and Fixture				40,000
031101- A137	Computer Equipment				30,000
	<b>Total-Drug Court, Gujranwala</b>				<b>6,013,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>LO0206 SPECIAL JUDGE (CENTRAL), LAHORE:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,445,000</b>	<b>4,445,000</b>	<b>4,735,000</b>
031101- A011	Pay	11 11	1,450,000	1,450,000	2,110,000
031101- A011-1	Pay of Officers	(1) (1)	(586,000)	(586,000)	(790,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(864,000)	(864,000)	(1,320,000)
031101- A012	Allowances		2,995,000	2,995,000	2,625,000
031101- A012-1	Regular Allowances		(2,914,000)	(2,914,000)	(2,504,000)
031101- A012-2	Other Allowances (Excluding T. A)		(81,000)	(81,000)	(121,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>981,000</b>	<b>981,000</b>	<b>1,143,000</b>
031101- A032	Communications		130,000	130,000	130,000
031101- A033	Utilities		20,000	20,000	10,000
031101- A034	Occupancy Costs		355,000	355,000	442,000
031101- A038	Travel & Transportation		250,000	250,000	300,000
031101- A039	General		226,000	226,000	261,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>				<b>200,000</b>
031101- A041	Pension				200,000
<b>031101- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
031101- A063	Entertainment & Gifts		15,000	15,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>310,000</b>	<b>310,000</b>	<b>332,000</b>
031101- A092	Computer Equipment		60,000	60,000	62,000
031101- A096	Purchase of Plant & Machinery		100,000	100,000	120,000
031101- A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
031101- A130	Transport		100,000	100,000	100,000
031101- A131	Machinery and Equipment		40,000	40,000	50,000
031101- A132	Furniture and Fixture		30,000	30,000	30,000
031101- A137	Computer Equipment		60,000	60,000	50,000
<b>Total-Special Judge (Central), Lahore</b>			<b>5,981,000</b>	<b>5,981,000</b>	<b>6,660,000</b>



**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
<b>LO0207 SPECIAL COURT (CUSTOMS, TAXATION AND ANTI-SMUGGLING ), LAHORE :</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,260,000</b>	<b>4,260,000</b>	<b>4,315,000</b>
031101- A011	Pay	11	11	1,319,000	1,319,000	1,616,000
031101- A011-1	Pay of Officers	(1)	(1)	(629,000)	(629,000)	(718,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(690,000)	(690,000)	(898,000)
031101- A012	Allowances			2,941,000	2,941,000	2,699,000
031101- A012-1	Regular Allowances			(2,885,000)	(2,885,000)	(2,594,000)
031101- A012-2	Other Allowances (Excluding T. A)			(56,000)	(56,000)	(105,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>563,000</b>	<b>563,000</b>	<b>935,000</b>
031101- A032	Communications			113,000	113,000	115,000
031101- A033	Utilities			5,000	5,000	5,000
031101- A034	Occupancy Costs			73,000	73,000	383,000
031101- A038	Travel & Transportation			256,000	256,000	256,000
031101- A039	General			116,000	116,000	176,000
<b>031101- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			3,000	3,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
031101- A092	Computer Equipment			30,000	30,000	30,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
031101- A130	Transport			70,000	70,000	70,000
031101- A131	Machinery and Equipment			20,000	20,000	20,000
031101- A132	Furniture and Fixture			10,000	10,000	10,000
031101- A137	Computer Equipment			30,000	30,000	30,000
<b>Total-Special Court (Customs, Taxation and Anti-Smuggling), Lahore</b>				<b>5,056,000</b>	<b>5,056,000</b>	<b>5,485,000</b>

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
<b>LO0209 SPECIAL COURT ( COMMERCIAL ) LAHORE:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>1,401,000</b>	<b>1,401,000</b>	<b>1,639,000</b>
031101- A011	Pay	10	10	589,000	589,000	938,000
031101- A011-1	Pay of Officers	(3)	(3)	(74,000)	(74,000)	(74,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(515,000)	(515,000)	(864,000)
031101- A012	Allowances			812,000	812,000	701,000
031101- A012-1	Regular Allowances			(805,000)	(805,000)	(694,000)
031101- A012-2	Other Allowances (Excluding T. A)			(7,000)	(7,000)	(7,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>88,000</b>	<b>88,000</b>	<b>90,000</b>
031101- A032	Communications			5,000	5,000	5,000
031101- A033	Utilities			2,000	2,000	2,000
031101- A034	Occupancy Costs			49,000	49,000	61,000
031101- A038	Travel & Transportation			14,000	14,000	4,000
031101- A039	General			18,000	18,000	18,000
<b>031101- A04</b>	<b>Employees Retirement benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>31,000</b>	<b>31,000</b>	<b>46,000</b>
031101- A092	Computer Equipment			11,000	11,000	40,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	4,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	2,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
031101- A131	Machinery and Equipment			5,000	5,000	2,000
031101- A132	Furniture and Fixture			1,000	1,000	2,000
031101- A137	Computer Equipment			2,000	2,000	6,000
<b>Total-Special Court (Commercial) Lahore</b>				<b>1,529,000</b>	<b>1,529,000</b>	<b>1,786,000</b>

**LO0210 SPECIAL COURT ( OFFENCES IN BANKS ) LAHORE :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,126,000</b>	<b>6,126,000</b>	<b>6,836,000</b>
031101- A011	Pay	17	17	2,087,000	2,087,000	3,472,000
031101- A011-1	Pay of Officers	(4)	(4)	(1,076,000)	(1,076,000)	(1,778,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(1,011,000)	(1,011,000)	(1,694,000)

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A012			4,039,000	4,039,000	3,364,000
031101- A012-1			(3,989,000)	(3,989,000)	(3,314,000)
031101- A012-2			(50,000)	(50,000)	(50,000)
<b>031101- A03</b>			<b>1,016,000</b>	<b>1,016,000</b>	<b>1,351,000</b>
031101- A032			135,000	135,000	145,000
031101- A033			5,000	5,000	5,000
031101- A034			522,000	522,000	824,000
031101- A038			191,000	191,000	191,000
031101- A039			163,000	163,000	186,000
<b>031101- A06</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A063			4,000	4,000	4,000
<b>031101- A09</b>			<b>111,000</b>	<b>111,000</b>	<b>141,000</b>
031101- A092			31,000	31,000	41,000
031101- A096			30,000	30,000	50,000
031101- A097			50,000	50,000	50,000
<b>031101- A13</b>			<b>158,000</b>	<b>158,000</b>	<b>165,000</b>
031101- A130			70,000	70,000	70,000
031101- A131			30,000	30,000	35,000
031101- A132			50,000	50,000	50,000
031101- A137			8,000	8,000	10,000
<b>Total-Special Court (Offences in Banks)</b>					
<b>Lahore</b>			<b>7,415,000</b>	<b>7,415,000</b>	<b>8,497,000</b>

**LO0217 FOREIGN EXCHANGE REGULATION  
APPELLATE BOARD, LAHORE:**

<b>031101- A01</b>			<b>752,000</b>	<b>752,000</b>	<b>906,000</b>
031101- A011	Pay	4	4	332,000	332,000
031101- A011-1	Pay of Officers	..	..	(72,000)	(72,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(260,000)	(468,000)
031101- A012	Allowances			420,000	366,000
031101- A012-1	Regular Allowances			(417,000)	(360,000)

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A012-2			(3,000)	(3,000)	(6,000)
<b>031101- A03</b>			<b>21,000</b>	<b>21,000</b>	<b>25,000</b>
031101- A032			3,000	3,000	3,000
031101- A033			1,000	1,000	1,000
031101- A034			1,000	1,000	1,000
031101- A038			9,000	9,000	9,000
031101- A039			7,000	7,000	11,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A09</b>			<b>4,000</b>	<b>4,000</b>	<b>44,000</b>
031101- A092			2,000	2,000	40,000
031101- A096			1,000	1,000	2,000
031101- A097			1,000	1,000	2,000
<b>031101- A13</b>			<b>8,000</b>	<b>8,000</b>	<b>9,000</b>
031101- A131			4,000	4,000	4,000
031101- A132			2,000	2,000	1,000
031101- A137			2,000	2,000	4,000
<b>Total-Foreign Exchange Regulation</b>					
<b>Appellate Board, Lahore</b>			<b>786,000</b>	<b>786,000</b>	<b>985,000</b>

**LO0231 BANKING COURT-IV, LAHORE:**

<b>031101- A01</b>			<b>5,445,000</b>	<b>5,445,000</b>	<b>5,852,000</b>	
031101- A011	Pay	17	17	1,762,000	1,762,000	2,885,000
031101- A011-1	Pay of Officers	(1)	(1)	(528,000)	(528,000)	(842,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,234,000)	(1,234,000)	(2,043,000)
031101- A012	Allowances			3,683,000	3,683,000	2,967,000
031101- A012-1	Regular Allowances			(3,627,000)	(3,627,000)	(2,901,000)
031101- A012-2	Other Allowances (Excluding T. A)			(56,000)	(56,000)	(66,000)
<b>031101- A03</b>			<b>536,000</b>	<b>536,000</b>	<b>961,000</b>	
031101- A032	Communications			115,000	115,000	130,000
031101- A033	Utilities			5,000	5,000	5,000
031101- A034	Occupancy Costs			75,000	75,000	385,000
031101- A038	Travel & Transportation			196,000	196,000	261,000
031101- A039	General			145,000	145,000	180,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>75,000</b>	<b>150,000</b>
031101- A092	Computer Equipment		25,000	25,000	50,000
031101- A096	Purchase of Plant & Machinery		30,000	30,000	50,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>125,000</b>	<b>180,000</b>
031101- A130	Transport		70,000	70,000	70,000
031101- A131	Machinery and Equipment		20,000	20,000	40,000
031101- A132	Furniture and Fixture		10,000	10,000	30,000
031101- A137	Computer Equipment		25,000	25,000	40,000
<b>Total-Banking Court-IV, Lahore</b>			<b>6,187,000</b>	<b>6,187,000</b>	<b>7,149,000</b>

**LO0235 BANKING COURT-I, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,621,000</b>	<b>6,621,000</b>	<b>7,002,000</b>
031101- A011	Pay	18 18	2,366,000	2,366,000	3,516,000
031101- A011-1	Pay of Officers	(2) (2)	(1,023,000)	(1,023,000)	(1,344,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,343,000)	(1,343,000)	(2,172,000)
031101- A012	Allowances		4,255,000	4,255,000	3,486,000
031101- A012-1	Regular Allowances		(4,175,000)	(4,175,000)	(3,376,000)
031101- A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(110,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>930,000</b>	<b>930,000</b>	<b>890,000</b>
031101- A032	Communications		115,000	115,000	120,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		355,000	355,000	210,000
031101- A038	Travel & Transportation		235,000	235,000	315,000
031101- A039	General		220,000	220,000	240,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		6,000	6,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>140,000</b>	<b>170,000</b>
031101- A092	Computer Equipment		40,000	40,000	70,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>160,000</b>	<b>190,000</b>
031101- A130	Transport		80,000	80,000	80,000
031101- A131	Machinery and Equipment		30,000	30,000	40,000
031101- A132	Furniture and Fixture		10,000	10,000	30,000
031101- A137	Computer Equipment		40,000	40,000	40,000
<b>Total-Banking Court-I, Lahore</b>			<b>7,858,000</b>	<b>7,858,000</b>	<b>8,263,000</b>

**LO0236 BANKING COURT-II, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,392,000</b>	<b>6,392,000</b>	<b>6,825,000</b>
031101- A011	Pay	18 18	2,341,000	2,341,000	3,421,000
031101- A011-1	Pay of Officers	(2) (2)	(953,000)	(953,000)	(1,234,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,388,000)	(1,388,000)	(2,187,000)
031101- A012	Allowances		4,051,000	4,051,000	3,404,000
031101- A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(3,292,000)
031101- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(112,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>775,000</b>	<b>775,000</b>	<b>795,000</b>
031101- A032	Communications		85,000	85,000	90,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		333,000	333,000	333,000
031101- A038	Travel & Transportation		174,000	174,000	189,000
031101- A039	General		178,000	178,000	178,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A063	Entertainment & Gifts		2,000	2,000	2,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
031101- A092	Computer Equipment		2,000	2,000	2,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A096			20,000	20,000	20,000
031101- A097			3,000	3,000	3,000
<b>031101- A13</b>			<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
031101- A130			40,000	40,000	40,000
031101- A131			10,000	10,000	10,000
031101- A132			20,000	20,000	20,000
031101- A137			22,000	22,000	22,000
<b>Total-Banking Court-II, Lahore</b>			<b>7,287,000</b>	<b>7,287,000</b>	<b>7,740,000</b>

**LO0237 BANKING COURT-III, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,373,000</b>	<b>5,373,000</b>	<b>6,076,000</b>
031101- A011	Pay	17	17	1,756,000	1,756,000	2,936,000
031101- A011-1	Pay of Officers	(1)	(1)	(549,000)	(549,000)	(872,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,207,000)	(1,207,000)	(2,064,000)
031101- A012	Allowances			3,617,000	3,617,000	3,140,000
031101- A012-1	Regular Allowances			(3,587,000)	(3,587,000)	(3,110,000)
031101- A012-2	Other Allowances (Excluding T. A)			(30,000)	(30,000)	(30,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>877,000</b>	<b>877,000</b>	<b>987,000</b>
031101- A032	Communications			120,000	120,000	120,000
031101- A033	Utilities			1,000	1,000	1,000
031101- A034	Occupancy Costs			381,000	381,000	476,000
031101- A038	Travel & Transportation			210,000	210,000	200,000
031101- A039	General			165,000	165,000	190,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
031101- A092	Computer Equipment			10,000	10,000	10,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>120,000</b>	<b>160,000</b>
031101- A130	Transport			40,000	40,000	50,000
031101- A131	Machinery and Equipment			30,000	30,000	40,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A132			20,000	20,000	30,000
031101- A137			30,000	30,000	40,000
<b>Total-Banking Court-III, Lahore</b>			<b>6,426,000</b>	<b>6,426,000</b>	<b>7,279,000</b>

**LO0240 SPECIAL COURT (CONTROL OF NARCOTICS  
SUBSTANCES) LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,947,000</b>	<b>4,947,000</b>	<b>5,339,000</b>
031101- A011	Pay	13	13	1,567,000	1,567,000	2,499,000
031101- A011-1	Pay of Officers	(2)	(2)	(772,000)	(772,000)	(1,181,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(795,000)	(795,000)	(1,318,000)
031101- A012	Allowances			3,380,000	3,380,000	2,840,000
031101- A012-1	Regular Allowances			(3,314,000)	(3,314,000)	(2,674,000)
031101- A012-2	Other Allowances (Excluding T. A)			(66,000)	(66,000)	(166,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>699,000</b>	<b>699,000</b>	<b>1,123,000</b>
031101- A032	Communications			115,000	115,000	145,000
031101- A033	Utilities			8,000	8,000	8,000
031101- A034	Occupancy Costs			210,000	210,000	554,000
031101- A038	Travel & Transportation			206,000	206,000	226,000
031101- A039	General			160,000	160,000	190,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>151,000</b>
031101- A041	Pension			1,000	1,000	151,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>110,000</b>	<b>110,000</b>	<b>150,000</b>
031101- A092	Computer Equipment			30,000	30,000	50,000
031101- A096	Purchase of Plant & Machinery			30,000	30,000	50,000
031101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>125,000</b>
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			20,000	20,000	30,000
031101- A132	Furniture and Fixture			10,000	10,000	15,000
031101- A137	Computer Equipment			20,000	20,000	30,000
<b>Total-Special Court (Control of Narcotics Substances) Lahore</b>				<b>5,858,000</b>	<b>5,858,000</b>	<b>6,889,000</b>



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>LO0245 ACCOUNTABILITY COURT-II, LAHORE:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,987,000</b>	<b>4,987,000</b>	<b>6,148,000</b>
031101- A011	Pay	12 12	1,367,000	1,367,000	2,643,000
031101- A011-1	Pay of Officers	(2) (2)	(687,000)	(687,000)	(1,594,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(680,000)	(680,000)	(1,049,000)
031101- A012	Allowances		3,620,000	3,620,000	3,505,000
031101- A012-1	Regular Allowances		(3,544,000)	(3,544,000)	(3,429,000)
031101- A012-2	Other Allowances (Excluding T. A)		(76,000)	(76,000)	(76,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>641,000</b>	<b>641,000</b>	<b>788,000</b>
031101- A032	Communications		100,000	100,000	130,000
031101- A033	Utilities		4,000	4,000	4,000
031101- A034	Occupancy Costs		212,000	212,000	264,000
031101- A038	Travel & Transportation		205,000	205,000	215,000
031101- A039	General		120,000	120,000	175,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
031101- A063	Entertainment & Gifts		8,000	8,000	8,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
031101- A092	Computer Equipment		25,000	25,000	40,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		15,000	15,000	1,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>90,000</b>
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-Accountability Court-II, Lahore</b>			<b>5,758,000</b>	<b>5,758,000</b>	<b>7,086,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>LO0246 ACCOUNTABILITY COURT-I, LAHORE:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,043,000</b>	<b>5,043,000</b>	<b>6,119,000</b>
031101- A011	Pay	12 12	1,240,000	1,240,000	2,552,000
031101- A011-1	Pay of Officers	(2) (2)	(605,000)	(605,000)	(1,469,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(635,000)	(635,000)	(1,083,000)
031101- A012	Allowances		3,803,000	3,803,000	3,567,000
031101- A012-1	Regular Allowances		(3,727,000)	(3,727,000)	(3,491,000)
031101- A012-2	Other Allowances (Excluding T. A)		(76,000)	(76,000)	(76,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>564,000</b>	<b>564,000</b>	<b>487,000</b>
031101- A032	Communications		95,000	95,000	110,000
031101- A033	Utilities		16,000	16,000	4,000
031101- A034	Occupancy Costs		123,000	123,000	5,000
031101- A038	Travel & Transportation		205,000	205,000	230,000
031101- A039	General		125,000	125,000	138,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants Domestic		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>65,000</b>	<b>65,000</b>	<b>90,000</b>
031101- A092	Computer Equipment		20,000	20,000	20,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		39,000	39,000	40,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	30,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>	<b>120,000</b>
031101- A130	Transport		50,000	50,000	70,000
031101- A131	Machinery and Equipment		40,000	40,000	10,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		50,000	50,000	30,000
<b>Total-Accountability Court-I, Lahore</b>			<b>5,829,000</b>	<b>5,829,000</b>	<b>6,823,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>LO0251 ENVIRONMENTAL PROTECTION</b>					
<b>TRIBUNAL, LAHORE:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,202,000</b>	<b>7,202,000</b>	<b>7,591,000</b>
031101- A011	Pay	25 25	2,339,000	2,339,000	4,356,000
031101- A011-1	Pay of Officers	(5) (5)	(1,144,000)	(1,144,000)	(2,379,000)
031101- A011-2	Pay of Other Staff	(20) (20)	(1,195,000)	(1,195,000)	(1,977,000)
031101- A012	Allowances		4,863,000	4,863,000	3,235,000
031101- A012-1	Regular Allowances		(4,762,000)	(4,762,000)	(3,123,000)
031101- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(112,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,605,000</b>	<b>2,605,000</b>	<b>2,804,000</b>
031101- A032	Communications		280,000	280,000	310,000
031101- A033	Utilities		4,000	4,000	4,000
031101- A034	Occupancy Costs		916,000	916,000	1,029,000
031101- A036	Motor Vehicles		15,000	15,000	1,000
031101- A038	Travel & Transportation		1,020,000	1,020,000	1,080,000
031101- A039	General		370,000	370,000	380,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants-Domestic		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
031101- A063	Entertainment & Gifts		20,000	20,000	30,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>1,230,000</b>	<b>1,230,000</b>	<b>290,000</b>
031101- A092	Computer Equipment		100,000	100,000	89,000
031101- A095	Purchase of Transport		1,000,000	1,000,000	1,000
031101- A096	Purchase of Plant & Machinery		60,000	60,000	100,000
031101- A097	Purchase of Furniture & Fixture		70,000	70,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>420,000</b>	<b>420,000</b>	<b>431,000</b>
031101- A130	Transport		200,000	200,000	200,000
031101- A131	Machinery and Equipment		70,000	70,000	50,000
031101- A132	Furniture and Fixture		40,000	40,000	40,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A133			40,000	40,000	51,000
031101- A137			70,000	70,000	90,000
<b>Total-Environmental Protection Tribunal, Lahore</b>			<b>11,479,000</b>	<b>11,479,000</b>	<b>11,148,000</b>

**LO0252 ACCOUNTABILITY COURT-IV, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,166,000</b>	<b>5,166,000</b>	<b>6,217,000</b>
031101- A011	Pay	12	12	1,387,000	1,387,000	2,676,000
031101- A011-1	Pay of Officers	(2)	(2)	(726,000)	(726,000)	(1,514,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(661,000)	(661,000)	(1,162,000)
031101- A012	Allowances			3,779,000	3,779,000	3,541,000
031101- A012-1	Regular Allowances			(3,703,000)	(3,703,000)	(3,465,000)
031101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(76,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>473,000</b>	<b>473,000</b>	<b>664,000</b>
031101- A032	Communications			95,000	95,000	230,000
031101- A033	Utilities			4,000	4,000	5,000
031101- A034	Occupancy Costs			51,000	51,000	63,000
031101- A038	Travel & Transportation			205,000	205,000	230,000
031101- A039	General			118,000	118,000	136,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants-Domestic			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>65,000</b>
031101- A092	Computer Equipment			19,000	19,000	40,000
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant & Machinery			5,000	5,000	10,000
031101- A097	Purchase of Furniture & Fixture			15,000	15,000	15,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>140,000</b>	<b>150,000</b>
031101- A130	Transport			60,000	60,000	70,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A131			20,000	20,000	20,000
031101- A132			10,000	10,000	10,000
031101- A137			50,000	50,000	50,000
			5,826,000	5,826,000	7,108,000
<b>Total-Accountability Court-IV, Lahore</b>					

**LO0253 ACCOUNTABILITY COURT-III, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,064,000</b>	<b>5,064,000</b>	<b>5,832,000</b>
031101- A011	Pay	12	12	1,370,000	1,370,000	2,482,000
031101- A011-1	Pay of Officers	(2)	(2)	(780,000)	(780,000)	(1,545,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(590,000)	(590,000)	(937,000)
031101- A012	Allowances			3,694,000	3,694,000	3,350,000
031101- A012-1	Regular Allowances			(3,618,000)	(3,618,000)	(3,264,000)
031101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(86,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>639,000</b>	<b>639,000</b>	<b>1,105,000</b>
031101- A032	Communications			70,000	70,000	165,000
031101- A033	Utilities			4,000	4,000	13,000
031101- A034	Occupancy Costs			238,000	238,000	496,000
031101- A038	Travel & Transportation			222,000	222,000	250,000
031101- A039	General			105,000	105,000	181,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>50,000</b>	<b>105,000</b>
031101- A092	Computer Equipment		20,000	20,000	75,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>115,000</b>	<b>135,000</b>
031101- A130	Transport		70,000	70,000	70,000
031101- A131	Machinery and Equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		15,000	15,000	35,000
<b>Total-Accountability Court-III, Lahore</b>			<b>5,874,000</b>	<b>5,874,000</b>	<b>7,188,000</b>

**LO0254 ACCOUNTABILITY COURT-V, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,308,000</b>	<b>5,308,000</b>	<b>5,873,000</b>
031101- A011	Pay	12 12	1,495,000	1,495,000	2,357,000
031101- A011-1	Pay of Officers	(2) (2)	(834,000)	(834,000)	(1,406,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(661,000)	(661,000)	(951,000)
031101- A012	Allowances		3,813,000	3,813,000	3,516,000
031101- A012-1	Regular Allowances		(3,737,000)	(3,737,000)	(3,440,000)
031101- A012-2	Other Allowances (Excluding T. A)		(76,000)	(76,000)	(76,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>451,000</b>	<b>451,000</b>	<b>540,000</b>
031101- A032	Communications		76,000	76,000	106,000
031101- A033	Utilities		33,000	33,000	4,000
031101- A034	Occupancy Costs		54,000	54,000	62,000
031101- A038	Travel & Transportation		205,000	205,000	230,000
031101- A039	General		83,000	83,000	138,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>18,000</b>	<b>18,000</b>	<b>90,000</b>
031101- A092	Computer Equipment		6,000	6,000	20,000
031101- A096	Purchase of Plant & Machinery		7,000	7,000	40,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	30,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>98,000</b>	<b>98,000</b>	<b>120,000</b>
031101- A130	Transport		70,000	70,000	70,000
031101- A131	Machinery and Equipment		8,000	8,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		15,000	15,000	30,000
<b>Total-Accountability Court-V, Lahore</b>			<b>5,881,000</b>	<b>5,881,000</b>	<b>6,629,000</b>

**LO0255 FEDERAL SERVICE TRIBUNAL, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>8,715,000</b>	<b>8,715,000</b>	<b>10,101,000</b>
031101- A011	Pay	23 23	3,513,000	3,513,000	5,496,000
031101- A011-1	Pay of Officers	(7) (-6)	(2,262,000)	(2,262,000)	(3,182,000)
031101- A011-2	Pay of Other Staff	(16) (17)	(1,251,000)	(1,251,000)	(2,314,000)
031101- A012	Allowances		5,202,000	5,202,000	4,605,000
031101- A012-1	Regular Allowances		(4,801,000)	(4,801,000)	(3,853,000)
031101- A012-2	Other Allowances (Excluding T. A)		(401,000)	(401,000)	(752,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>3,931,000</b>	<b>3,931,000</b>	<b>4,773,000</b>
031101- A032	Communications		452,000	452,000	554,000
031101- A033	Utilities		250,000	250,000	365,000
031101- A034	Occupancy Costs		1,942,000	1,942,000	2,466,000
031101- A038	Travel & Transportation		1,042,000	1,042,000	1,112,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A039			245,000	245,000	276,000
<b>031101- A04</b>			<b>89,000</b>	<b>89,000</b>	<b>141,000</b>
031101- A041			89,000	89,000	141,000
<b>031101- A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052			1,000	1,000	1,000
<b>031101- A06</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063			5,000	5,000	5,000
<b>031101- A09</b>			<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
031101- A092					60,000
031101- A096			20,000	20,000	60,000
031101- A097			30,000	30,000	80,000
<b>031101- A13</b>			<b>220,000</b>	<b>220,000</b>	<b>230,000</b>
031101- A130			150,000	150,000	150,000
031101- A131			60,000	60,000	60,000
031101- A132			10,000	10,000	10,000
031101- A137					10,000
<b>Total-Federal Service Tribunal, Lahore</b>			<b>13,011,000</b>	<b>13,011,000</b>	<b>15,451,000</b>

**MN0021 SPECIAL JUDGE (CENTRAL) MULTAN:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,333,000</b>	<b>4,333,000</b>	<b>4,992,000</b>
031101- A011	Pay	9	9	1,290,000	1,290,000	2,170,000
031101- A011-1	Pay of Officers	(1)	(1)	(484,000)	(484,000)	(809,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(806,000)	(806,000)	(1,361,000)
031101- A012	Allowances			3,043,000	3,043,000	2,822,000
031101- A012-1	Regular Allowances			(2,930,000)	(2,930,000)	(2,617,000)
031101- A012-2	Other Allowances (Excluding T. A)			(113,000)	(113,000)	(205,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,112,000</b>	<b>1,112,000</b>	<b>1,302,000</b>
031101- A032	Communications			125,000	125,000	140,000
031101- A033	Utilities			275,000	275,000	315,000
031101- A034	Occupancy Costs			245,000	245,000	305,000
031101- A038	Travel & Transportation			286,000	286,000	321,000
031101- A039	General			181,000	181,000	221,000



No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>175,000</b>	<b>175,000</b>	<b>330,000</b>
031101- A092	Computer Equipment		35,000	35,000	80,000
031101- A096	Purchase of Plant & Machinery		100,000	100,000	150,000
031101- A097	Purchase of Furniture & Fixture		40,000	40,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>185,000</b>	<b>185,000</b>	<b>200,000</b>
031101- A130	Transport		100,000	100,000	100,000
031101- A131	Machinery and Equipment		35,000	35,000	50,000
031101- A132	Furniture and Fixture		10,000	10,000	20,000
031101- A137	Computer Equipment		40,000	40,000	30,000
<b>Total-Special Judge (Central) Multan</b>			<b>5,812,000</b>	<b>5,812,000</b>	<b>6,831,000</b>

**MN0023 DRUG COURT MULTAN :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>3,616,000</b>	<b>3,616,000</b>	<b>4,360,000</b>
031101- A011	Pay	10 10	975,000	975,000	1,588,000
031101- A011-1	Pay of Officers	(1) (1)	(345,000)	(345,000)	(527,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(630,000)	(630,000)	(1,061,000)
031101- A012	Allowances		2,641,000	2,641,000	2,772,000
031101- A012-1	Regular Allowances		(2,555,000)	(2,555,000)	(2,681,000)
031101- A012-2	Other Allowances (Excluding T. A)		(86,000)	(86,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,252,000</b>	<b>1,252,000</b>	<b>1,273,000</b>
031101- A032	Communications		107,000	107,000	107,000
031101- A033	Utilities		140,000	140,000	140,000
031101- A034	Occupancy Costs		305,000	305,000	305,000
031101- A036	Motor Vehicles		20,000	20,000	1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A038			280,000	280,000	300,000
031101- A039			400,000	400,000	420,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063			10,000	10,000	10,000
<b>031101- A09</b>			<b>1,125,000</b>	<b>1,125,000</b>	<b>226,000</b>
031101- A092			35,000	35,000	35,000
031101- A095			900,000	900,000	1,000
031101- A096			140,000	140,000	140,000
031101- A097			50,000	50,000	50,000
<b>031101- A13</b>			<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
031101- A130			80,000	80,000	80,000
031101- A131			20,000	20,000	20,000
031101- A132			20,000	20,000	20,000
031101- A137			15,000	15,000	15,000
<b>Total-Drug Court Multan</b>			<b>6,139,000</b>	<b>6,139,000</b>	<b>6,005,000</b>

**MN0024 BANKING COURT-III, MULTAN:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,288,000</b>	<b>5,288,000</b>	<b>5,941,000</b>
031101- A011	Pay	17	17	1,612,000	1,612,000	2,671,000
031101- A011-1	Pay of Officers	(1)	(1)	(466,000)	(466,000)	(748,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,146,000)	(1,146,000)	(1,923,000)
031101- A012	Allowances			3,676,000	3,676,000	3,270,000
031101- A012-1	Regular Allowances			(3,606,000)	(3,606,000)	(3,185,000)
031101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(85,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,454,000</b>	<b>1,454,000</b>	<b>1,675,000</b>
031101- A032	Communications			117,000	117,000	168,000
031101- A033	Utilities			177,000	177,000	223,000
031101- A034	Occupancy Costs			605,000	605,000	605,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A038			413,000	413,000	511,000
031101- A039			142,000	142,000	168,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>12,000</b>
031101- A063			10,000	10,000	12,000
<b>031101- A09</b>			<b>240,000</b>	<b>240,000</b>	<b>255,000</b>
031101- A092			40,000	40,000	55,000
031101- A096			100,000	100,000	100,000
031101- A097			100,000	100,000	100,000
<b>031101- A13</b>			<b>150,000</b>	<b>150,000</b>	<b>195,000</b>
031101- A130			80,000	80,000	100,000
031101- A131			20,000	20,000	30,000
031101- A132			20,000	20,000	30,000
031101- A137			30,000	30,000	35,000
<b>Total-Banking Court-III, Multan</b>			<b>7,143,000</b>	<b>7,143,000</b>	<b>8,079,000</b>

**MN0025 BANKING COURT-I, MULTAN:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,866,000</b>	<b>5,866,000</b>	<b>6,252,000</b>
031101- A011	Pay	17	17	1,870,000	1,870,000	2,910,000
031101- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(693,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,270,000)	(1,270,000)	(2,217,000)
031101- A012	Allowances			3,996,000	3,996,000	3,342,000
031101- A012-1	Regular Allowances			(3,899,000)	(3,899,000)	(3,225,000)
031101- A012-2	Other Allowances (Excluding T. A)			(97,000)	(97,000)	(117,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,476,000</b>	<b>1,476,000</b>	<b>1,661,000</b>
031101- A032	Communications			114,000	114,000	114,000
031101- A033	Utilities			365,000	365,000	420,000
031101- A034	Occupancy Costs			365,000	365,000	405,000
031101- A038	Travel & Transportation			447,000	447,000	522,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A039			185,000	185,000	200,000
<b>031101- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041			2,000	2,000	2,000
<b>031101- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
031101- A063			10,000	10,000	20,000
<b>031101- A09</b>			<b>290,000</b>	<b>290,000</b>	<b>350,000</b>
031101- A092			110,000	110,000	110,000
031101- A096			140,000	140,000	140,000
031101- A097			40,000	40,000	100,000
<b>031101- A13</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
031101- A130			50,000	50,000	50,000
031101- A131			30,000	30,000	30,000
031101- A132			20,000	20,000	20,000
031101- A137			50,000	50,000	50,000
			<b>7,794,000</b>	<b>7,794,000</b>	<b>8,435,000</b>
<b>Total-Banking Court-I, Multan</b>					

**MN0026 BANKING COURT-II, MULTAN:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,261,000</b>	<b>6,261,000</b>	<b>7,108,000</b>
031101- A011	Pay	18	18	2,067,000	2,067,000	3,493,000
031101- A011-1	Pay of Officers	(2)	(2)	(787,000)	(787,000)	(1,283,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,280,000)	(1,280,000)	(2,210,000)
031101- A012	Allowances			4,194,000	4,194,000	3,615,000
031101- A012-1	Regular Allowances			(4,163,000)	(4,163,000)	(3,584,000)
031101- A012-2	Other Allowances (Excluding T. A)			(31,000)	(31,000)	(31,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>876,000</b>	<b>876,000</b>	<b>1,212,000</b>
031101- A032	Communications			86,000	86,000	110,000
031101- A033	Utilities			100,000	100,000	180,000
031101- A034	Occupancy Costs			302,000	302,000	380,000
031101- A036	Motor Vehicles			12,000	12,000	
031101- A038	Travel & Transportation			245,000	245,000	381,000
031101- A039	General			131,000	131,000	161,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>61,000</b>	<b>61,000</b>	<b>160,000</b>
031101- A092	Computer Equipment		25,000	25,000	60,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
031101- A097	Purchase of Furniture & Fixture		15,000	15,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>	<b>120,000</b>
031101- A130	Transport		40,000	40,000	60,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		5,000	5,000	20,000
031101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-Banking Court-II, Multan</b>			<b>7,265,000</b>	<b>7,265,000</b>	<b>8,602,000</b>

**MN0256 ACCOUNTABILITY COURT, MULTAN**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,450,000</b>	<b>5,450,000</b>	<b>6,273,000</b>
031101- A011	Pay	12 12	1,382,000	1,382,000	2,328,000
031101- A011-1	Pay of Officers	(2) (2)	(777,000)	(777,000)	(1,202,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(605,000)	(605,000)	(1,126,000)
031101- A012	Allowances		4,068,000	4,068,000	3,945,000
031101- A012-1	Regular Allowances		(3,968,000)	(3,968,000)	(3,848,000)
031101- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(97,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,118,000</b>	<b>1,118,000</b>	<b>1,119,000</b>
031101- A032	Communications		125,000	125,000	125,000
031101- A033	Utilities		135,000	135,000	135,000
031101- A034	Occupancy Costs		310,000	310,000	310,000
031101- A-36	Motor Vehicles		28,000	28,000	28,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A038			280,000	280,000	300,000
031101- A039			240,000	240,000	221,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063			10,000	10,000	10,000
<b>031101- A09</b>			<b>2,250,000</b>	<b>2,250,000</b>	<b>2,350,000</b>
031101- A092			150,000	150,000	150,000
031101- A095			1,400,000	1,400,000	1,500,000
031101- A096			400,000	400,000	400,000
031101- A097			300,000	300,000	300,000
<b>031101- A13</b>			<b>105,000</b>	<b>105,000</b>	<b>65,000</b>
031101- A130			60,000	60,000	30,000
031101- A131			10,000	10,000	5,000
031101- A132			10,000	10,000	5,000
031101- A133			10,000	10,000	10,000
031101- A137			15,000	15,000	15,000
<b>Total- Accountability Court, Multan</b>			<b>8,934,000</b>	<b>8,934,000</b>	<b>9,818,000</b>

**SG0006 BANKING COURT-I, SARGODHA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,272,000</b>	<b>5,272,000</b>	<b>5,823,000</b>
031101- A011	Pay	17	17	1,664,000	1,664,000	2,668,000
031101- A011-1	Pay of Officers	(1)	(1)	(509,000)	(509,000)	(748,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,155,000)	(1,155,000)	(1,920,000)
031101- A012	Allowances			3,608,000	3,608,000	3,155,000
031101- A012-1	Regular Allowances			(3,529,000)	(3,529,000)	(3,052,000)
031101- A012-2	Other Allowances (Excluding T. A)			(79,000)	(79,000)	(103,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>813,000</b>	<b>813,000</b>	<b>953,000</b>
031101- A032	Communications			67,000	67,000	112,000
031101- A033	Utilities			137,000	137,000	132,000
031101- A034	Occupancy Costs			305,000	305,000	365,000
031101- A038	Travel & Transportation			224,000	224,000	264,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>			
031101- A039	General	80,000	80,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>	<b>3,000</b>	<b>3,000</b>
031101- A063	Entertainment & Gifts	3,000	3,000
<b>031101- A09</b>	<b>Physical Assets</b>	<b>48,000</b>	<b>48,000</b>
031101- A092	Computer Equipment	23,000	23,000
031101- A096	Purchase of Plant & Machinery	14,000	14,000
031101- A097	Purchase of Furniture & Fixture	11,000	11,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>	<b>78,000</b>	<b>78,000</b>
031101- A130	Transport	60,000	60,000
031101- A131	Machinery and Equipment	5,000	5,000
031101- A132	Furniture and Fixture	5,000	5,000
031101- A137	Computer Equipment	8,000	8,000
	<b>Total-Banking Court-I, Sargodha</b>	<b>6,215,000</b>	<b>6,215,000</b>
031101	Total-Courts/Justice	201,142,000	225,451,000
0311	Total-Law Courts	201,142,000	225,451,000
031	Total-Law Courts	201,142,000	225,451,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>					
<b>0361 ADMINISTRATION:</b>					
<b>036101 SECRETARIAT/ADMINISTRATION:</b>					
<b>BR0008 STANDING COUNSEL-I BAHAWALPUR:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,790,000</b>	<b>1,790,000</b>	<b>2,233,000</b>
036101- A011	Pay	5 5	1,216,000	1,216,000	1,687,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(316,000)	(316,000)	(487,000)
036101- A012	Allowances		574,000	574,000	546,000
036101- A012-1	Regular Allowances		(492,000)	(492,000)	(416,000)
036101- A012-2	Other Allowances (Excluding T. A)		(82,000)	(82,000)	(130,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>508,000</b>	<b>508,000</b>	<b>602,000</b>
036101- A032	Communications		80,000	80,000	95,000
036101- A033	Utilities		80,000	80,000	90,000
036101- A034	Occupancy Costs		5,000	5,000	7,000
036101- A038	Travel & Transportation		220,000	220,000	255,000
036101- A039	General		123,000	123,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>46,000</b>	<b>46,000</b>	<b>240,000</b>
036101- A092	Computer Equipment		16,000	16,000	40,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	100,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>94,000</b>	<b>130,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		25,000	25,000	30,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		9,000	9,000	30,000
<b>Total-Standing Counsel-I Bahawalpur</b>			<b>2,438,000</b>	<b>2,438,000</b>	<b>3,205,000</b>



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
<b>BR0061 DEPUTY ATTORNEY GENERAL-I, BAHAWALPUR:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,818,000</b>	<b>1,818,000</b>	<b>2,609,000</b>
036101- A011	Pay	5	5	1,416,000	1,416,000	2,177,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(216,000)	(216,000)	(377,000)
036101- A012	Allowances			402,000	402,000	432,000
036101- A012-1	Regular Allowances			(337,000)	(337,000)	(347,000)
036101- A012-2	Other Allowances (Excluding T. A)			(65,000)	(65,000)	(85,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>503,000</b>	<b>503,000</b>	<b>587,000</b>
036101- A032	Communications			80,000	80,000	80,000
036101- A033	Utilities			80,000	80,000	135,000
036101- A034	Occupancy Costs			5,000	5,000	7,000
036101- A038	Travel & Transportation			220,000	220,000	240,000
036101- A039	General			118,000	118,000	125,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
036101- A092	Computer Equipment			20,000	20,000	20,000
036101- A096	Purchase of Plant & Machinery			20,000	20,000	30,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	30,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>105,000</b>	<b>110,000</b>
036101- A130	Transport			60,000	60,000	60,000
036101- A131	Machinery and Equipment			25,000	25,000	30,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Deputy Attorney General-I, Bahawalpur</b>				<b>2,486,000</b>	<b>2,486,000</b>	<b>3,386,000</b>
<b>BR0062 STANDING COUNSEL-II, BAHAWALPUR:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,448,000</b>	<b>1,448,000</b>	<b>2,000,000</b>
036101- A011	Pay	5	5	1,091,000	1,091,000	1,584,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(191,000)	(191,000)	(384,000)
036101- A012	Allowances			357,000	357,000	416,000
036101- A012-1	Regular Allowances			(311,000)	(311,000)	(342,000)
036101- A012-2	Other Allowances (Excluding T. A)			(46,000)	(46,000)	(74,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>427,000</b>	<b>427,000</b>	<b>462,000</b>
036101- A032	Communications			80,000	80,000	75,000
036101- A034	Occupancy Costs			5,000	5,000	7,000
036101- A038	Travel & Transportation			220,000	220,000	225,000
036101- A039	General			122,000	122,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>46,000</b>	<b>46,000</b>	<b>115,000</b>
036101- A092	Computer Equipment			16,000	16,000	15,000
036101- A096	Purchase of Plant & Machinery			20,000	20,000	50,000
036101- A097	Purchase of Furniture & Fixture			10,000	10,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>80,000</b>
036101- A130	Transport			60,000	60,000	60,000
036101- A131	Machinery and Equipment			25,000	25,000	5,000
036101- A132	Furniture and Fixture			10,000	10,000	5,000
036101- A137	Computer Equipment			15,000	15,000	10,000
<b>Total-Standing Counsel-II, Bahawalpur</b>				<b>2,031,000</b>	<b>2,031,000</b>	<b>2,657,000</b>

**BR0080 STANDING COUNSEL-III, BAHAWALPUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,942,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(326,000)
036101- A012	Allowances			360,000	360,000	416,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(342,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(74,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>482,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	7,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	225,000
036101- A039	General		112,000	112,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,065,000</b>
036101- A092	Computer Equipment		68,000	68,000	15,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	50,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>80,000</b>
036101- A130	Transport		30,000	30,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	5,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-III, Bahawalpur</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,569,000</b>

**BR0081 STANDING COUNSEL-IV, BAHAWALPUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,942,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,526,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(326,000)
036101- A012	Allowances		360,000	360,000	416,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(342,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(74,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>482,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	7,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	225,000
036101- A039	General		112,000	112,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,065,000</b>
036101- A092	Computer Equipment		68,000	68,000	15,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	50,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>80,000</b>
036101- A130	Transport		30,000	30,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	5,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-IV, Bahawalpur</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,569,000</b>

**L00202 DEPUTY ATTORNEY GENERAL-I, LAHORE**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,251,000</b>	<b>2,251,000</b>	<b>2,615,000</b>
036101- A011	Pay	5 5	1,628,000	1,628,000	2,207,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(428,000)	(428,000)	(407,000)
036101- A012	Allowances		623,000	623,000	408,000
036101- A012-1	Regular Allowances		(541,000)	(541,000)	(321,000)
036101- A012-2	Other Allowances (Excluding T. A)		(82,000)	(82,000)	(87,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>497,000</b>	<b>497,000</b>	<b>500,000</b>
036101- A032	Communications		84,000	84,000	84,000
036101- A034	Occupancy Costs		72,000	72,000	65,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A038			221,000	221,000	231,000
036101- A039			120,000	120,000	120,000
<b>036101- A09</b>			<b>275,000</b>	<b>275,000</b>	<b>283,000</b>
036101- A092			50,000	50,000	58,000
036101- A096			200,000	200,000	200,000
036101- A097			25,000	25,000	25,000
<b>036101- A13</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
036101- A130			60,000	60,000	60,000
036101- A131			30,000	30,000	30,000
036101- A132			10,000	10,000	10,000
036101- A137			10,000	10,000	10,000
<b>Total-Deputy Attorney General - I, Lahore</b>			<b>3,133,000</b>	<b>3,133,000</b>	<b>3,508,000</b>

LO0203 DEPUTY ATTORNEY GENERAL - II,  
LAHORE :

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,208,000</b>	<b>2,208,000</b>	<b>3,036,000</b>
036101- A011	Pay	5	5	1,610,000	1,610,000	2,494,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(410,000)	(410,000)	(694,000)
036101- A012	Allowances			598,000	598,000	542,000
036101- A012-1	Regular Allowances			(508,000)	(508,000)	(389,000)
036101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(153,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>498,000</b>	<b>498,000</b>	<b>570,000</b>
036101- A032	Communications			72,000	72,000	82,000
036101- A034	Occupancy Costs			92,000	92,000	114,000
036101- A038	Travel & Transportation			196,000	196,000	206,000
036101- A039	General			138,000	138,000	168,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>81,000</b>	<b>81,000</b>	<b>81,000</b>
036101- A092	Computer Equipment			50,000	50,000	50,000
036101- A096	Purchase of Plant & Machinery			16,000	16,000	16,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A097			15,000	15,000	15,000
<b>036101- A13</b>			<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
036101- A130			60,000	60,000	60,000
036101- A131			11,000	11,000	11,000
036101- A132			11,000	11,000	11,000
036101- A137			9,000	9,000	9,000
<b>Total-Deputy Attorney General - II, Lahore</b>			<b>2,878,000</b>	<b>2,878,000</b>	<b>3,778,000</b>

**LO0204 STANDING COUNSEL-I, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,891,000</b>	<b>1,891,000</b>	<b>2,379,000</b>
036101- A011	Pay	5	5	1,287,000	1,287,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(387,000)	(387,000)
036101- A012	Allowances			604,000	604,000
036101- A012-1	Regular Allowances			(514,000)	(514,000)
036101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>460,000</b>	<b>460,000</b>
036101- A032	Communications			58,000	58,000
036101- A034	Occupancy Costs			140,000	140,000
036101- A036	Motor Vehicles			1,000	1,000
036101- A038	Travel & Transportation			181,000	181,000
036101- A039	General			80,000	80,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>62,000</b>	<b>62,000</b>
036101- A092	Computer Equipment			15,000	15,000
036101- A096	Purchase of Plant & Machinery			22,000	22,000
036101- A097	Purchase of Furniture & Fixture			25,000	25,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>88,000</b>	<b>88,000</b>
036101- A130	Transport			60,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A132			6,000	6,000	10,000
036101- A137			12,000	12,000	10,000
<b>Total-Standing Counsel-I, Lahore</b>			<b>2,501,000</b>	<b>2,501,000</b>	<b>3,094,000</b>

**LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,122,000</b>	<b>2,122,000</b>	<b>2,659,000</b>
036101- A011	Pay	5 5	1,595,000	1,595,000	2,245,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(395,000)	(395,000)	(445,000)
036101- A012	Allowances		527,000	527,000	414,000
036101- A012-1	Regular Allowances		(441,000)	(441,000)	(302,000)
036101- A012-2	Other Allowances (Excluding T. A)		(86,000)	(86,000)	(112,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>446,000</b>
036101- A032	Communications		75,000	75,000	90,000
036101- A034	Occupancy Costs		4,000	4,000	4,000
036101- A038	Travel & Transportation		186,000	186,000	211,000
036101- A039	General		140,000	140,000	141,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>71,000</b>	<b>71,000</b>	<b>110,000</b>
031101- A092	Computer Equipment		40,000	40,000	70,000
036101- A096	Purchase of Plant & Machinery		25,000	25,000	30,000
036101- A097	Purchase of Furniture & Fixture		6,000	6,000	10,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>	<b>120,000</b>
036101- A130	Transport		60,000	60,000	60,000
036101- A131	Machinery and Equipment		25,000	25,000	30,000
036101- A132	Furniture and Fixture		6,000	6,000	10,000
036101- A137	Computer Equipment		12,000	12,000	20,000
<b>Total-Deputy Attorney General-IV, Lahore</b>			<b>2,701,000</b>	<b>2,701,000</b>	<b>3,335,000</b>

**No. 073-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>LO0218 DEPUTY ATTORNEY GENERAL - III, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,214,000</b>	<b>2,214,000</b>	<b>3,035,000</b>
036101- A011	Pay	5 5	1,603,000	1,603,000	2,481,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(403,000)	(403,000)	(681,000)
036101- A012	Allowances		611,000	611,000	554,000
036101- A012-1	Regular Allowances		(513,000)	(513,000)	(414,000)
036101- A012-2	Other Allowances (Excluding T. A)		(98,000)	(98,000)	(140,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>427,000</b>	<b>427,000</b>	<b>428,000</b>
036101- A032	Communications		81,000	81,000	86,000
036101- A034	Occupancy Costs		6,000	6,000	6,000
036101- A038	Travel & Transportation		210,000	210,000	201,000
036101- A039	General		130,000	130,000	135,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
036101- A092	Computer Equipment		50,000	50,000	50,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>110,000</b>	<b>120,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		30,000	30,000	30,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		20,000	20,000	20,000
<b>Total-Deputy Attorney General - III, Lahore</b>			<b>2,871,000</b>	<b>2,871,000</b>	<b>3,703,000</b>

**LO0242 DEPUTY ATTORNEY GENERAL-V, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,088,000</b>	<b>2,088,000</b>	<b>2,880,000</b>
036101- A011	Pay	5 5	1,549,000	1,549,000	2,384,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(349,000)	(349,000)	(584,000)



No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A012			539,000	539,000	496,000
036101- A012-1			(454,000)	(454,000)	(371,000)
036101- A012-2			(85,000)	(85,000)	(125,000)
<b>036101- A03</b>			<b>493,000</b>	<b>493,000</b>	<b>597,000</b>
036101- A032			88,000	88,000	117,000
036101- A034			92,000	92,000	115,000
036101- A038			201,000	201,000	232,000
036101- A039			112,000	112,000	133,000
<b>036101- A09</b>			<b>80,000</b>	<b>80,000</b>	<b>115,000</b>
036101- A092			40,000	40,000	35,000
036101- A096			25,000	25,000	50,000
036101- A097			15,000	15,000	30,000
<b>036101- A13</b>			<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
036101- A130			60,000	60,000	60,000
036101- A131			25,000	25,000	20,000
036101- A132			10,000	10,000	15,000
036101- A137			20,000	20,000	20,000
<b>Total-Deputy Attorney General-V, Lahore</b>			<b>2,776,000</b>	<b>2,776,000</b>	<b>3,707,000</b>

LO0256 DEPUTY ATTORNEY GENERAL-VI, LAHORE:

<b>036101- A01</b>			<b>2,016,000</b>	<b>2,016,000</b>	<b>2,724,000</b>
036101- A011			1,500,000	1,500,000	2,279,000
036101- A011-1			(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2			(300,000)	(300,000)	(479,000)
036101- A012			516,000	516,000	445,000
036101- A012-1			(440,000)	(440,000)	(345,000)
036101- A012-2			(76,000)	(76,000)	(100,000)
<b>036101- A03</b>			<b>498,000</b>	<b>498,000</b>	<b>532,000</b>
036101- A032			87,000	87,000	90,000
036101- A034			92,000	92,000	115,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A038			181,000	181,000	196,000
036101- A039			138,000	138,000	131,000
<b>036101- A09</b>			<b>50,000</b>	<b>50,000</b>	<b>125,000</b>
036101- A092			10,000	10,000	35,000
036101- A096			20,000	20,000	30,000
036101- A097			20,000	20,000	60,000
<b>036101- A13</b>			<b>80,000</b>	<b>80,000</b>	<b>120,000</b>
036101- A130			50,000	50,000	60,000
036101- A131			10,000	10,000	20,000
036101- A132			5,000	5,000	10,000
036101- A137			15,000	15,000	30,000
<b>Total-Deputy Attorney General-VI, Lahore</b>			<b>2,644,000</b>	<b>2,644,000</b>	<b>3,501,000</b>

LO0257 DEPUTY ATTORNEY GENERAL-VII, LAHORE:

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,877,000</b>	<b>1,877,000</b>	<b>2,650,000</b>
036101- A011	Pay	5	5	1,456,000	1,456,000	2,240,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(256,000)	(256,000)	(440,000)
036101- A012	Allowances			421,000	421,000	410,000
036101- A012-1	Regular Allowances			(363,000)	(363,000)	(333,000)
036101- A012-2	Other Allowances (Excluding T. A)			(58,000)	(58,000)	(77,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>377,000</b>	<b>377,000</b>	<b>423,000</b>
036101- A032	Communications			66,000	66,000	81,000
036101- A034	Occupancy Costs			51,000	51,000	64,000
036101- A038	Travel & Transportation			186,000	186,000	191,000
036101- A039	General			74,000	74,000	87,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
036101- A092	Computer Equipment			30,000	30,000	30,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>	<b>80,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		5,000	5,000	5,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		5,000	5,000	10,000
<b>Total-Deputy Attorney General-VII, Lahore</b>			<b>2,370,000</b>	<b>2,370,000</b>	<b>3,204,000</b>

**LO0258 STANDING COUNSEL-II, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,897,000</b>	<b>1,897,000</b>	<b>2,386,000</b>
036101- A011	Pay	5 5	1,306,000	1,306,000	1,887,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(406,000)	(406,000)	(687,000)
036101- A012	Allowances		591,000	591,000	499,000
036101- A012-1	Regular Allowances		(523,000)	(523,000)	(386,000)
036101- A012-2	Other Allowances (Excluding T. A)		(68,000)	(68,000)	(113,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>345,000</b>	<b>345,000</b>	<b>385,000</b>
036101- A032	Communications		74,000	74,000	74,000
036101- A033	Utilities		1,000	1,000	1,000
036101- A034	Occupancy Costs		3,000	3,000	3,000
036101- A038	Travel & Transportation		186,000	186,000	201,000
036101- A039	General		81,000	81,000	106,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>35,000</b>	<b>35,000</b>	<b>30,000</b>
036101- A092	Computer Equipment		15,000	15,000	10,000
036101- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>80,000</b>	<b>90,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		15,000	15,000	15,000
<b>Total-Standing Counsel-II, Lahore</b>			<b>2,357,000</b>	<b>2,357,000</b>	<b>2,891,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>LO0259 STANDING COUNSEL-III, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,665,000</b>	<b>1,665,000</b>	<b>2,112,000</b>
036101- A011	Pay	5 5	1,201,000	1,201,000	1,685,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(301,000)	(301,000)	(485,000)
036101- A012	Allowances		464,000	464,000	427,000
036101- A012-1	Regular Allowances		(399,000)	(399,000)	(307,000)
036101- A012-2	Other Allowances (Excluding T. A)		(65,000)	(65,000)	(120,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>565,000</b>	<b>565,000</b>	<b>607,000</b>
036101- A032	Communications		101,000	101,000	106,000
036101- A034	Occupancy Costs		140,000	140,000	177,000
036101- A038	Travel & Transportation		196,000	196,000	196,000
036101- A039	General		128,000	128,000	128,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>73,000</b>	<b>73,000</b>	<b>60,000</b>
036101- A092	Computer Equipment		15,000	15,000	10,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
036101- A097	Purchase of Furniture & Fixture		38,000	38,000	30,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>95,000</b>	<b>110,000</b>
036101- A130	Transport		60,000	60,000	80,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	10,000
<b>Total-Standing Counsel-III, Lahore</b>			<b>2,398,000</b>	<b>2,398,000</b>	<b>2,889,000</b>

**LO0686 STANDING COUNSEL-IV, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,529,000</b>	<b>1,529,000</b>	<b>2,011,000</b>
036101- A011	Pay	5 5	1,115,000	1,115,000	1,574,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(215,000)	(215,000)	(374,000)
036101- A012	Allowances		414,000	414,000	437,000
036101- A012-1	Regular Allowances		(342,000)	(342,000)	(333,000)
036101- A012-2	Other Allowances (Excluding T. A)		(72,000)	(72,000)	(104,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>396,000</b>	<b>396,000</b>	<b>476,000</b>
036101- A032	Communications		70,000	70,000	74,000
036101- A034	Occupancy Costs		5,000	5,000	66,000
036101- A038	Travel & Transportation		200,000	200,000	201,000
036101- A039	General		121,000	121,000	135,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	<b>125,000</b>
036101- A092	Computer Equipment		30,000	30,000	25,000
036101- A096	Purchase of Plant & Machinery		70,000	70,000	50,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>	<b>80,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	10,000
<b>Total-Standing Counsel-IV, Lahore</b>			<b>2,160,000</b>	<b>2,160,000</b>	<b>2,692,000</b>

**LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,843,000</b>	<b>1,843,000</b>	<b>2,767,000</b>
036101- A011	Pay	5 5	1,423,000	1,423,000	2,288,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(223,000)	(223,000)	(488,000)
036101- A012	Allowances		420,000	420,000	479,000
036101- A012-1	Regular Allowances		(350,000)	(350,000)	(359,000)
036101- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(120,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>482,000</b>	<b>482,000</b>	<b>519,000</b>
036101- A032	Communications		76,000	76,000	76,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A034			92,000	92,000	114,000
036101- A038			191,000	191,000	201,000
036101- A039			123,000	123,000	128,000
<b>036101- A09</b>			<b>105,000</b>	<b>105,000</b>	<b>50,000</b>
036101- A092			15,000	15,000	10,000
036101- A096			50,000	50,000	20,000
036101- A097			40,000	40,000	20,000
<b>036101- A13</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
036101- A130			60,000	60,000	60,000
036101- A131			7,000	7,000	10,000
036101- A132			8,000	8,000	10,000
036101- A137			15,000	15,000	10,000
<b>Total-Deputy Attorney General-IX, Lahore</b>			<b>2,520,000</b>	<b>2,520,000</b>	<b>3,426,000</b>

**LO0689 STANDING COUNSEL-V, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,525,000</b>	<b>1,525,000</b>	<b>1,934,000</b>
036101- A011	Pay	5	5	1,120,000	1,120,000	1,557,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(220,000)	(220,000)	(357,000)
036101- A012	Allowances			405,000	405,000	377,000
036101- A012-1	Regular Allowances			(345,000)	(345,000)	(294,000)
036101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(83,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>415,000</b>
036101- A032	Communications			69,000	69,000	49,000
036101- A034	Occupancy Costs			54,000	54,000	65,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A038			211,000	211,000	201,000
036101- A039			157,000	157,000	100,000
<b>036101- A09</b>			<b>180,000</b>	<b>180,000</b>	<b>115,000</b>
036101- A092			50,000	50,000	10,000
036101- A096			100,000	100,000	100,000
036101- A097			30,000	30,000	5,000
<b>036101- A13</b>			<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
036101- A130			50,000	50,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			10,000	10,000	10,000
036101- A137			10,000	10,000	10,000
<b>Total-Standing Counsel-V, Lahore</b>			<b>2,276,000</b>	<b>2,276,000</b>	<b>2,544,000</b>

LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE:

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,966,000</b>	<b>1,966,000</b>	<b>2,748,000</b>
036101- A011	Pay	5	5	1,495,000	1,495,000	2,302,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(295,000)	(295,000)	(502,000)
036101- A012	Allowances			471,000	471,000	446,000
036101- A012-1	Regular Allowances			(406,000)	(406,000)	(334,000)
036101- A012-2	Other Allowances (Excluding T. A)			(65,000)	(65,000)	(112,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>513,000</b>	<b>513,000</b>	<b>589,000</b>
036101- A032	Communications			70,000	70,000	88,000
036101- A034	Occupancy Costs			140,000	140,000	175,000
036101- A038	Travel & Transportation			186,000	186,000	201,000
036101- A039	General			117,000	117,000	125,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>100,000</b>	<b>115,000</b>
036101- A092	Computer Equipment		30,000	30,000	35,000
036101- A096	Purchase of Plant & Machinery		40,000	40,000	50,000
036101- A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>75,000</b>	<b>105,000</b>
036101- A130	Transport		40,000	40,000	60,000
036101- A131	Machinery and Equipment		15,000	15,000	20,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
<b>Total-Deputy Attorney General-X, Lahore</b>			<b>2,654,000</b>	<b>2,654,000</b>	<b>3,557,000</b>

**LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,806,000</b>	<b>1,806,000</b>	<b>2,551,000</b>
036101- A011	Pay	5 5	1,406,000	1,406,000	2,160,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(206,000)	(206,000)	(360,000)
036101- A012	Allowances		400,000	400,000	391,000
036101- A012-1	Regular Allowances		(330,000)	(330,000)	(291,000)
036101- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>536,000</b>	<b>536,000</b>	<b>538,000</b>
036101- A032	Communications		75,000	75,000	72,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		140,000	140,000	115,000
036101- A038	Travel & Transportation		181,000	181,000	201,000
036101- A039	General		136,000	136,000	146,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>110,000</b>	<b>110,000</b>	<b>40,000</b>
036101- A092	Computer Equipment		10,000	10,000	10,000



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A096			60,000	60,000	20,000
036101- A097			40,000	40,000	10,000
<b>036101- A13</b>			<b>80,000</b>	<b>80,000</b>	<b>90,000</b>
036101- A130			50,000	50,000	60,000
036101- A131			10,000	10,000	10,000
036101- A132			10,000	10,000	10,000
036101- A137			10,000	10,000	10,000
<b>Total-Deputy Attorney General-VIII, Lahore</b>			<b>2,532,000</b>	<b>2,532,000</b>	<b>3,219,000</b>

**L00912 STANDING COUNSEL-VI LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,454,000</b>	<b>1,454,000</b>	<b>1,800,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,537,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(337,000)
036101- A012	Allowances			369,000	369,000	263,000
036101- A012-1	Regular Allowances			(318,000)	(318,000)	(212,000)
036101- A012-2	Other Allowances (Excluding T. A)			(51,000)	(51,000)	(51,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>500,000</b>
036101- A032	Communications			74,000	74,000	74,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	80,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			169,000	169,000	185,000
036101- A039	General			119,000	119,000	137,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>1,100,000</b>
036101- A092	Computer Equipment			68,000	68,000	70,000
036101- A095	Purchase of Transport			2,000	2,000	950,000
036101- A096	Purchase of Plant & Machinery			51,000	51,000	51,000
036101- A097	Purchase Furniture & Fixture			29,000	29,000	29,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
036101- A130	Transport			30,000	30,000	30,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A131			10,000	10,000	15,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	10,000
<b>Total-Standing Counsel-VI, Lahore</b>			<b>2,064,000</b>	<b>2,064,000</b>	<b>3,460,000</b>

**L00913 STANDING COUNSEL-VII LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,454,000</b>	<b>1,454,000</b>	<b>2,087,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,663,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(463,000)
036101- A012	Allowances			369,000	369,000	424,000
036101- A012-1	Regular Allowances			(318,000)	(318,000)	(344,000)
036101- A012-2	Other Allowances (Excluding T. A)			(51,000)	(51,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>490,000</b>
036101- A032	Communications			74,000	74,000	97,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	21,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			169,000	169,000	215,000
036101- A039	General			119,000	119,000	137,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>1,180,000</b>
036101- A092	Computer Equipment			68,000	68,000	80,000
036101- A095	Purchase of Transport			2,000	2,000	950,000
036101- A096	Purchase of Plant & Machinery			51,000	51,000	100,000
036101- A097	Purchase Furniture & Fixture			29,000	29,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>90,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	20,000
036101- A132	Furniture and Fixture			5,000	5,000	20,000
036101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-Standing Counsel-VII, Lahore</b>				<b>2,064,000</b>	<b>2,064,000</b>	<b>3,847,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00914 STANDING COUNSEL-VIII LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,454,000</b>	<b>1,454,000</b>	<b>1,808,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,529,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(329,000)
036101- A012	Allowances		369,000	369,000	279,000
036101- A012-1	Regular Allowances		(318,000)	(318,000)	(228,000)
036101- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(51,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>439,000</b>
036101- A032	Communications		74,000	74,000	74,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		169,000	169,000	185,000
036101- A039	General		119,000	119,000	137,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	<b>1,100,000</b>
036101- A092	Computer Equipment		68,000	68,000	70,000
036101- A095	Purchase of Transport		2,000	2,000	950,000
036101- A096	Purchase of Plant & Machinery		51,000	51,000	51,000
036101- A097	Purchase Furniture & Fixture		29,000	29,000	29,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	15,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-VIII, Lahore</b>			<b>2,064,000</b>	<b>2,064,000</b>	<b>3,407,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
<b>L00915 STANDING COUNSEL-IX LAHORE:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,454,000</b>	<b>1,454,000</b>	<b>1,878,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,502,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(302,000)
036101- A012	Allowances			369,000	369,000	376,000
036101- A012-1	Regular Allowances			(318,000)	(318,000)	(325,000)
036101- A012-2	Other Allowances (Excluding T. A)			(51,000)	(51,000)	(51,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>427,000</b>
036101- A032	Communications			74,000	74,000	74,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	7,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			169,000	169,000	185,000
036101- A039	General			119,000	119,000	137,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>1,100,000</b>
036101- A092	Computer Equipment			68,000	68,000	70,000
036101- A095	Purchase of Transport			2,000	2,000	950,000
036101- A096	Purchase of Plant & Machinery			51,000	51,000	51,000
036101- A097	Purchase Furniture & Fixture			29,000	29,000	29,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	15,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-IX Lahore</b>				<b>2,064,000</b>	<b>2,064,000</b>	<b>3,465,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>L00916 STANDING COUNSEL-X LAHORE:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>2,077,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,662,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(462,000)
036101- A012	Allowances			360,000	360,000	415,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(363,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>400,000</b>
036101- A032	Communications			74,000	74,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	7,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			169,000	169,000	175,000
036101- A039	General			119,000	119,000	119,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>270,000</b>	<b>270,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			79,000	79,000	70,000
036101- A095	Purchase of Transport			2,000	2,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture			88,000	88,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-X Lahore</b>				<b>2,175,000</b>	<b>2,175,000</b>	<b>3,752,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00917 STANDING COUNSEL-XI LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,907,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,527,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(327,000)
036101- A012	Allowances		360,000	360,000	380,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(320,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(60,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>401,000</b>
036101- A032	Communications		74,000	74,000	74,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		169,000	169,000	169,000
036101- A039	General		119,000	119,000	119,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>270,000</b>	<b>270,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment		79,000	79,000	80,000
036101- A095	Purchase of Transport		2,000	2,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture		88,000	88,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XI Lahore</b>			<b>2,175,000</b>	<b>2,175,000</b>	<b>3,593,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
<b>L00918 STANDING COUNSEL-XII LAHORE:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			74,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			169,000	175,000	175,000
036101- A039	General			119,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>270,000</b>	<b>270,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			79,000	79,000	68,000
036101- A095	Purchase of Transport			2,000	2,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture			88,000	88,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XII Lahore</b>				<b>2,175,000</b>	<b>2,175,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>L00919 STANDING COUNSEL-XIII LAHORE:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			74,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			169,000	175,000	175,000
036101- A039	General			119,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>270,000</b>	<b>270,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			79,000	79,000	68,000
036101- A095	Purchase of Transport			2,000	2,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture			88,000	88,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XIII Lahore</b>				<b>2,175,000</b>	<b>2,175,000</b>	<b>3,586,000</b>



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>L00920 STANDING COUNSEL-XIV LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		74,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		120,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>270,000</b>	<b>270,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		79,000	79,000	68,000
036101- A095	Purchase of Transport		2,000	2,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture		88,000	88,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XIV Lahore</b>			<b>2,175,000</b>	<b>2,175,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00945 STANDING COUNSEL-XXIII LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		78,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XXIII Lahore</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
<b>L00946 STANDING COUNSEL-XXI LAHORE:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			78,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture			91,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XXI, Lahore</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00947 STANDING COUNSEL-XVII, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		78,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XVII, Lahore</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00948 STANDING COUNSEL-XXIV, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		78,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XXIV, Lahore</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00949 STANDING COUNSEL-XXII, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		78,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XXII, Lahore</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>L00950 STANDING COUNSEL-XX, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		78,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XX, Lahore</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00951 STANDING COUNSEL-XIX, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,927,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,526,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(326,000)
036101- A012	Allowances		360,000	360,000	401,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(331,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>441,000</b>
036101- A032	Communications		75,000	75,000	82,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	7,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	195,000
036101- A039	General		112,000	112,000	137,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,180,000</b>
036101- A092	Computer Equipment		78,000	68,000	80,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture		91,000	101,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	15,000
<b>Total-Standing Counsel-XIX, Lahore</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,608,000</b>



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00952 STANDING COUNSEL-XVIII, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		78,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture		91,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XVIII, Lahore</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00953 STANDING COUNSEL-XV, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,879,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,502,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(302,000)
036101- A012	Allowances		360,000	360,000	377,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(325,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>399,000</b>
036101- A032	Communications		75,000	75,000	69,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		78,000	68,000	78,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture		91,000	101,000	91,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>59,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	9,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XV, Lahore</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,557,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>L00954 STANDING COUNSEL-XVI, LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,958,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,547,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(347,000)
036101- A012	Allowances		360,000	360,000	411,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(341,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>417,000</b>
036101- A032	Communications		75,000	75,000	81,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	5,000
036101- A036	Motor Vehicles		20,000	20,000	10,000
036101- A038	Travel & Transportation		175,000	175,000	195,000
036101- A039	General		112,000	112,000	126,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,200,000</b>
036101- A092	Computer Equipment		78,000	68,000	50,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture		91,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>75,000</b>
036101- A130	Transport		30,000	30,000	40,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
<b>Total-Standing Counsel-XVI, Lahore</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,650,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
<b>L01010 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, LAHORE :</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			..	..	<b>10,277,000</b>
036101- A011	Pay	..	9			5,957,000
036101- A011-1	Pay of Officers	..	(2)			(5,253,000)
036101- A011-2	Pay of Other Staff	..	(7)			(704,000)
036101- A012	Allowances					4,320,000
036101- A012-1	Regular Allowances					(4,160,000)
036101- A012-2	Other Allowances (Excluding T. A)					(160,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			..	..	<b>1,727,000</b>
036101- A032	Communications					270,000
036101- A033	Utilities					130,000
036101- A034	Occupancy Costs					410,000
036101- A036	Motor Vehicles					1,000
036101- A038	Travel & Transportation					680,000
036101- A039	General					236,000
<b>036101- A06</b>	<b>Transfers</b>			..	..	<b>50,000</b>
036101- A063	Entertainment & Gifts					50,000
<b>036101- A09</b>	<b>Physical Assets</b>			..	..	<b>2,210,000</b>
036101- A092	Computer Equipment					110,000
036101- A095	Purchase of Transport					1,500,000
036101- A096	Purchase of Plant & Machinery					300,000
036101- A097	Purchase Furniture & Fixture					300,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			..	..	<b>140,000</b>
036101- A130	Transport					80,000
036101- A131	Machinery and Equipment					20,000
036101- A132	Furniture and Fixture					10,000
036101- A137	Computer Equipment					30,000
<b>Total-Additional Attorney General For Pakistan, Lahore</b>				..	..	<b>14,404,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
<b>MN0022 STANDING COUNSEL-I, MULTAN</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,808,000</b>	<b>1,808,000</b>	<b>2,294,000</b>
036101- A011	Pay	5	5	1,230,000	1,230,000	1,764,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(330,000)	(330,000)	(564,000)
036101- A012	Allowances			578,000	578,000	530,000
036101- A012-1	Regular Allowances			(504,000)	(504,000)	(422,000)
036101- A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(108,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>623,000</b>	<b>623,000</b>	<b>720,000</b>
036101- A032	Communications			79,000	79,000	87,000
036101- A033	Utilities			205,000	205,000	207,000
036101- A034	Occupancy Costs			6,000	6,000	6,000
036101- A038	Travel & Transportation			216,000	216,000	255,000
036101- A039	General			117,000	117,000	165,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>70,000</b>	<b>70,000</b>	<b>130,000</b>
036101- A092	Computer Equipment			40,000	40,000	60,000
036101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
036101- A097	Purchase of Furniture & Fixture			10,000	10,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>105,000</b>
036101- A130	Transport			50,000	50,000	70,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Standing Counsel-I, Multan</b>				<b>2,581,000</b>	<b>2,581,000</b>	<b>3,249,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,030,000</b>	<b>2,030,000</b>	<b>2,945,000</b>
036101- A011	Pay	5 5	1,503,000	1,503,000	2,347,000
036101- A011-1	Pay of Officers	(1) (1)	1,200,000	1,200,000	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(303,000)	(303,000)	(547,000)
036101- A012	Allowances		527,000	527,000	598,000
036101- A012-1	Regular Allowances		(459,000)	(459,000)	(493,000)
036101- A012-2	Other Allowances (Excluding T. A)		(68,000)	(68,000)	(105,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>413,000</b>	<b>413,000</b>	<b>578,000</b>
036101- A032	Communications		80,000	80,000	80,000
036101- A033	Utilities		5,000	5,000	107,000
036101- A034	Occupancy Costs		6,000	6,000	6,000
036101- A038	Travel & Transportation		215,000	215,000	230,000
036101- A039	General		107,000	107,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>80,000</b>	<b>80,000</b>	<b>300,000</b>
036101- A092	Computer Equipment		50,000	50,000	50,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	200,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>90,000</b>	<b>105,000</b>
036101- A130	Transport		60,000	60,000	70,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		15,000	15,000	15,000
<b>Total-Deputy Attorney General-1, Multan</b>			<b>2,613,000</b>	<b>2,613,000</b>	<b>3,928,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>MN0102 STANDING COUNSEL-II, MULTAN:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,493,000</b>	<b>1,493,000</b>	<b>2,036,000</b>
036101- A011	Pay	5 5	1,120,000	1,120,000	1,603,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(220,000)	(220,000)	(403,000)
036101- A012	Allowances		373,000	373,000	433,000
036101- A012-1	Regular Allowances		(317,000)	(317,000)	(333,000)
036101- A012-2	Other Allowances (Excluding T. A)		(56,000)	(56,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>424,000</b>	<b>424,000</b>	<b>531,000</b>
036101- A032	Communications		79,000	79,000	82,000
036101- A033	Utilities		6,000	6,000	57,000
036101- A034	Occupancy Costs		6,000	6,000	6,000
036101- A038	Travel & Transportation		216,000	216,000	221,000
036101- A039	General		117,000	117,000	165,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>	<b>310,000</b>
036101- A092	Computer Equipment		40,000	40,000	59,000
036101- A095	Purchase of Transport				1,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	200,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>80,000</b>	<b>100,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-Standing Counsel-II, Multan</b>			<b>2,067,000</b>	<b>2,067,000</b>	<b>2,977,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>MN0251 STANDING COUNSEL-IV, MULTAN:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,981,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,543,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(343,000)
036101- A012	Allowances		360,000	360,000	438,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(351,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(87,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>502,000</b>
036101- A032	Communications		75,000	75,000	90,000
036101- A033	Utilities		4,000	4,000	15,000
036101- A034	Occupancy Costs		19,000	19,000	7,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	225,000
036101- A039	General		112,000	112,000	145,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,330,000</b>
036101- A092	Computer Equipment		78,000	68,000	80,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	200,000
036101- A097	Purchase Furniture & Fixture		91,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>95,000</b>
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	30,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-IV, Multan</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,908,000</b>

**MN0255 STANDING COUNSEL-III, MULTAN:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,978,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,561,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(361,000)
036101- A012	Allowances		360,000	360,000	417,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(332,000)



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
036101- A012-2			(52,000)	(52,000)	(85,000)
<b>036101- A03</b>			<b>405,000</b>	<b>405,000</b>	<b>477,000</b>
036101- A032			75,000	75,000	70,000
036101- A033			4,000	4,000	4,000
036101- A034			19,000	19,000	7,000
036101- A036			20,000	20,000	20,000
036101- A038			175,000	175,000	220,000
036101- A039			112,000	112,000	156,000
<b>036101- A09</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,230,000</b>
036101- A092			78,000	68,000	80,000
036101- A095			950,000	950,000	950,000
036101- A096			101,000	101,000	100,000
036101- A097			91,000	101,000	100,000
<b>036101- A13</b>			<b>55,000</b>	<b>55,000</b>	<b>80,000</b>
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	15,000
<b>Total-Standing Counsel-III, Multan</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,765,000</b>

**MN0257 STANDING COUNSEL-VIII, MULTAN:**

<b>036101- A01</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,970,000</b>
036101- A011			1,085,000	1,085,000	1,542,000
036101- A011-1	5	5	(900,000)	(900,000)	(1,200,000)
036101- A011-2	(1)	(1)	(185,000)	(185,000)	(342,000)
036101- A012	(4)	(4)	360,000	360,000	428,000
036101- A012-1			(308,000)	(308,000)	(341,000)
036101- A012-2			(52,000)	(52,000)	(87,000)
<b>036101- A03</b>			<b>405,000</b>	<b>405,000</b>	<b>491,000</b>
036101- A032			75,000	75,000	90,000
036101- A033			4,000	4,000	8,000
036101- A034			19,000	19,000	7,000
036101- A036			20,000	20,000	20,000
036101- A038			175,000	175,000	225,000
036101- A039			112,000	112,000	141,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment		78,000	68,000	80,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture		91,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>90,000</b>
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	20,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-VIII, Multan</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,781,000</b>

**MN0258 STANDING COUNSEL-VII, MULTAN:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,931,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,526,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(326,000)
036101- A012	Allowances		360,000	360,000	405,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(320,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(85,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>572,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	57,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	235,000
036101- A039	General		112,000	112,000	166,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment		78,000	68,000	80,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture		91,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>70,000</b>
036101- A130	Transport		30,000	30,000	40,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	15,000
<b>Total-Standing Counsel-VII, Multan</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,803,000</b>
<b>MN0259 STANDING COUNSEL-VI, MULTAN:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,936,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	406,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(82,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>490,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	8,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	235,000
036101- A039	General			112,000	112,000	133,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,232,000</b>
036101- A092	Computer Equipment			78,000	68,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>75,000</b>
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-VI, Multan</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,733,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>						
<b>MN0260 STANDING COUNSEL-V, MULTAN:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,976,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,550,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(350,000)
036101- A012	Allowances			360,000	360,000	426,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(341,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(85,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>497,000</b>
036101- A032	Communications			75,000	75,000	71,000
036101- A033	Utilities			4,000	4,000	8,000
036101- A034	Occupancy Costs			19,000	19,000	7,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	235,000
036101- A039	General			112,000	112,000	156,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,230,000</b>
036101- A092	Computer Equipment			78,000	68,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture			91,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	15,000
<b>Total-Standing Counsel-V, Multan</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,763,000</b>
036101	Total-Secretariat/Administration			128,368,000	128,368,000	180,944,000
0361	Total-Administration			128,368,000	128,368,000	180,944,000
036	Total-Administration of Public Order			128,368,000	128,368,000	180,944,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.</b>					
03	Total-Public Order and Safety Affair		329,510,000	329,510,000	406,395,000
<b>Total- Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>448,476,000</b>	<b>448,476,000</b>	<b>552,008,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**

- 01 GENERAL PUBLIC SERVICE:**  
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND  
FISCAL AFFAIRS, EXTERNAL AFFAIRS:**  
**0112 FINANCIAL AND FISCAL AFFAIRS:**  
**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):**

**PR0111 APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR:**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>9,383,000</b>	<b>9,383,000</b>	<b>10,326,000</b>
011205- A011	Pay	28 28	3,738,000	3,738,000	5,271,000
011205- A011-1	Pay of Officers	(5) (5)	(2,088,000)	(2,088,000)	(2,764,000)
011205- A011-2	Pay of Other Staff	(23) (23)	(1,650,000)	(1,650,000)	(2,507,000)
011205- A012	Allowances		5,645,000	5,645,000	5,055,000
011205- A012-1	Regular Allowances		(5,569,000)	(5,569,000)	(4,944,000)
011205- A012-2	Other Allowances (Excluding T. A)		(76,000)	(76,000)	(111,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,957,000</b>	<b>1,957,000</b>	<b>2,307,000</b>
011205- A032	Communications		250,000	250,000	280,000
011205- A033	Utilities		135,000	135,000	219,000
011205- A034	Occupancy Costs		865,000	865,000	1,157,000
011205- A038	Travel & Transportation		501,000	501,000	401,000
011205- A039	General		206,000	206,000	250,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A041	Pension		1,000	1,000	1,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
011205- A052	Grants-Domestic				1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>011205- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>152,000</b>	<b>152,000</b>	<b>220,000</b>
011205- A092	Computer Equipment		2,000	2,000	20,000
011205- A096	Purchase of Plant & Machinery		80,000	80,000	100,000
011205- A097	Purchase of Furniture & Fixture		70,000	70,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>235,000</b>	<b>235,000</b>	<b>220,000</b>
011205- A130	Transport		140,000	140,000	60,000
011205- A131	Machinery and Equipment		25,000	25,000	70,000
011205- A132	Furniture and Fixture		20,000	20,000	30,000
011205- A137	Computer Equipment		50,000	50,000	60,000
<b>Total-Appellate Tribunal Inland Revenue, Peshawar</b>			<b>11,729,000</b>	<b>11,729,000</b>	<b>13,076,000</b>
<b>PR0134 CUSTOMS, EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR:</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>8,001,000</b>	<b>8,001,000</b>	<b>9,114,000</b>
011205- A011	Pay	22 22	2,979,000	2,979,000	4,200,000
011205- A011-1	Pay of Officers	(5) (5)	(1,707,000)	(1,707,000)	(2,050,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,272,000)	(1,272,000)	(2,150,000)
011205- A012	Allowances		5,022,000	5,022,000	4,914,000
011205- A012-1	Regular Allowances		(4,928,000)	(4,928,000)	(4,764,000)
011205- A012-2	Other Allowances (Excluding T. A)		(94,000)	(94,000)	(150,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,865,000</b>	<b>1,865,000</b>	<b>2,950,000</b>
011205- A032	Communications		180,000	180,000	242,000
011205- A033	Utilities		150,000	150,000	201,000
011205- A034	Occupancy Costs		890,000	890,000	1,700,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		445,000	445,000	540,000
011205- A039	General		200,000	200,000	266,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>51,000</b>
011205- A041	Pension		1,000	1,000	51,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>			
<b>011205- A05 Grants, Subsidies and Write off Loans</b>			<b>3,000</b>
011205- A052 Grants-Domestic			3,000
<b>011205- A06 Transfers</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011205- A063 Entertainment & Gifts	5,000	5,000	5,000
<b>011205- A09 Physical Assets</b>	<b>1,660,000</b>	<b>1,660,000</b>	<b>300,000</b>
011205- A092 Computer Equipment	60,000	60,000	99,000
011205- A095 Purchase of Transport	1,400,000	1,400,000	1,000
011205- A096 Purchase of Plant & Machinery	100,000	100,000	100,000
011205- A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
<b>011205- A13 Repairs and Maintenance</b>	<b>230,000</b>	<b>230,000</b>	<b>240,000</b>
011205- A130 Transport	100,000	100,000	80,000
011205- A131 Machinery and Equipment	50,000	50,000	50,000
011205- A132 Furniture and Fixture	20,000	20,000	30,000
011205- A137 Computer Equipment	60,000	60,000	80,000
<b>Total-Customs, Excise and Sales Tax Appellate Tribunal Peshawar</b>	<b>11,762,000</b>	<b>11,762,000</b>	<b>12,663,000</b>
011205 Total-Tax Management (Customs, Income Tax, Excise etc.)	23,491,000	23,491,000	25,739,000
0112 Total-Financial and Fiscal Affairs	23,491,000	23,491,000	25,739,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	23,491,000	23,491,000	25,739,000
01 Total-General Public Service	23,491,000	23,491,000	25,739,000
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>031 LAW COURTS:</b>			
<b>0311 LAW COURTS:</b>			
<b>031101 COURTS/JUSTICE:</b>			
<b>AD0014 BANKING COURT, ABBOTTABAD:</b>			
<b>031101- A01 Employees Related Expenses</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>5,194,000</b>

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>						
031101- A011	Pay	17	17	1,670,000	1,670,000	2,728,000
031101- A011-1	Pay of Officers	(1)	(1)	(486,000)	(486,000)	(779,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,184,000)	(1,184,000)	(1,949,000)
031101- A012	Allowances			3,080,000	3,080,000	2,466,000
031101- A012-1	Regular Allowances			(3,001,000)	(3,001,000)	(2,335,000)
031101- A012-2	Other Allowances (Excluding T. A)			(79,000)	(79,000)	(131,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,163,000</b>	<b>1,163,000</b>	<b>1,199,000</b>
031101- A032	Communications			110,000	110,000	110,000
031101- A033	Utilities			136,000	136,000	136,000
031101- A034	Occupancy Costs			501,000	501,000	501,000
031101- A038	Travel & Transportation			275,000	275,000	291,000
031101- A039	General			141,000	141,000	161,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>12,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	12,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>110,000</b>	<b>110,000</b>	<b>155,000</b>
031101- A092	Computer Equipment			40,000	40,000	75,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	30,000
031101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>135,000</b>	<b>125,000</b>
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			30,000	30,000	30,000
031101- A132	Furniture and Fixture			40,000	40,000	20,000
031101- A137	Computer Equipment			15,000	15,000	25,000
<b>Total-Banking Court, Abbottabad</b>				<b>6,164,000</b>	<b>6,164,000</b>	<b>6,686,000</b>

PR0152 SPECIAL COURT (CONTROL OF NARCOTICS  
SUBSTANCES), PESHAWAR:

031101- A01	Employees Related Expenses			5,520,000	5,520,000	5,735,000
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**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>						
031101- A011	Pay	13	13	1,787,000	1,787,000	2,551,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,036,000)	(1,036,000)	(1,217,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(751,000)	(751,000)	(1,334,000)
031101- A012	Allowances			3,733,000	3,733,000	3,184,000
031101- A012-1	Regular Allowances			(3,663,000)	(3,663,000)	(3,008,000)
031101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(176,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,242,000</b>	<b>1,242,000</b>	<b>1,657,000</b>
031101- A032	Communications			96,000	96,000	132,000
031101- A033	Utilities			178,000	178,000	189,000
031101- A034	Occupancy Costs			517,000	517,000	845,000
031101- A038	Travel & Transportation			306,000	306,000	331,000
031101- A039	General			145,000	145,000	160,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
031101- A063	Entertainment & Gifts			6,000	6,000	7,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>131,000</b>	<b>131,000</b>	<b>131,000</b>
031101- A092	Computer Equipment			56,000	56,000	56,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>58,000</b>	<b>58,000</b>	<b>65,000</b>
031101- A130	Transport			35,000	35,000	35,000
031101- A131	Machinery and Equipment			10,000	10,000	10,000
031101- A132	Furniture and Fixture			5,000	5,000	5,000
031101- A137	Computer Equipment			8,000	8,000	15,000
<b>Total-Special Court (Control of Narcotics Substances), Peshawar</b>				<b>6,958,000</b>	<b>6,958,000</b>	<b>7,596,000</b>

**PR0153 BANKING COURT - II, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,408,000</b>	<b>5,408,000</b>	<b>5,538,000</b>
031101- A011	Pay	17	17	1,743,000	1,743,000	2,810,000
031101- A011-1	Pay of Officers	(1)	(1)	(527,000)	(527,000)	(810,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,216,000)	(1,216,000)	(2,000,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
031101- A012			3,665,000	3,665,000	2,728,000
031101- A012-1			(3,636,000)	(3,636,000)	(2,702,000)
031101- A012-2			(29,000)	(29,000)	(26,000)
<b>031101- A03</b>			<b>882,000</b>	<b>882,000</b>	<b>982,000</b>
031101- A032			77,000	77,000	77,000
031101- A033			92,000	92,000	94,000
031101- A034			381,000	381,000	496,000
031101- A036			10,000	10,000	
031101- A038			270,000	270,000	272,000
031101- A039			52,000	52,000	43,000
<b>011205- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A063			3,000	3,000	3,000
<b>031101- A09</b>			<b>20,000</b>	<b>20,000</b>	<b>25,000</b>
031101- A092			5,000	5,000	5,000
031101- A096			10,000	10,000	10,000
031101- A097			5,000	5,000	10,000
<b>031101- A13</b>			<b>40,000</b>	<b>40,000</b>	<b>41,000</b>
031101- A130			30,000	30,000	30,000
031101- A131			5,000	5,000	5,000
031101- A132			2,000	2,000	3,000
031101- A137			3,000	3,000	3,000
<b>Total-Banking Court - II, Peshawar</b>			<b>6,354,000</b>	<b>6,354,000</b>	<b>6,590,000</b>

**PR0154 SPECIAL JUDGE (CUSTOMS, TAXATION  
& ANTI-SMUGGLING), PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>3,440,000</b>	<b>3,440,000</b>	<b>4,032,000</b>
031101- A011	Pay	10	10	1,162,000	1,162,000	2,027,000
031101- A011-1	Pay of Officers	(1)	(1)	(486,000)	(486,000)	(779,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(676,000)	(676,000)	(1,248,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
031101- A012			2,278,000	2,278,000	2,005,000
031101- A012-1			(2,238,000)	(2,238,000)	(1,965,000)
031101- A012-2			(40,000)	(40,000)	(40,000)
<b>031101- A03</b>			<b>1,131,000</b>	<b>1,131,000</b>	<b>1,330,000</b>
031101- A032			115,000	115,000	120,000
031101- A033			62,000	62,000	100,000
031101- A034			687,000	687,000	795,000
031101- A038			201,000	201,000	245,000
031101- A039			66,000	66,000	70,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>			<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
031101- A092			10,000	10,000	10,000
031101- A096			20,000	20,000	20,000
031101- A097			15,000	15,000	15,000
<b>031101- A13</b>			<b>83,000</b>	<b>83,000</b>	<b>85,000</b>
031101- A130			60,000	60,000	60,000
031101- A131			8,000	8,000	10,000
031101- A132			5,000	5,000	5,000
031101- A137			10,000	10,000	10,000
<b>Total-Special Judge (Customs, Taxation &amp; Anti-Smuggling), Peshawar</b>			<b>4,701,000</b>	<b>4,701,000</b>	<b>5,494,000</b>
<b>PR0155 SPECIAL JUDGE ( CENTRAL ), PESHAWAR :</b>					
<b>031101- A01</b>			<b>4,396,000</b>	<b>4,396,000</b>	<b>4,515,000</b>
031101- A011	Pay	8 8	1,444,000	1,444,000	2,305,000
031101- A011-1	Pay of Officers	(1) (1)	(649,000)	(649,000)	(1,029,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(795,000)	(795,000)	(1,276,000)
031101- A012	Allowances		2,952,000	2,952,000	2,210,000
031101- A012-1	Regular Allowances		(2,875,000)	(2,875,000)	(2,109,000)
031101- A012-2	Other Allowances (Excluding T. A)		(77,000)	(77,000)	(101,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>553,000</b>	<b>553,000</b>	<b>987,000</b>
031101- A032	Communications		90,000	90,000	90,000
031101- A033	Utilities		60,000	60,000	60,000
031101- A034	Occupancy Costs		110,000	110,000	554,000
031101- A038	Travel & Transportation		227,000	227,000	233,000
031101- A039	General		66,000	66,000	50,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>95,000</b>	<b>95,000</b>	<b>105,000</b>
031101- A092	Computer Equipment		55,000	55,000	81,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	4,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		15,000	15,000	15,000
<b>Total-Special Judge (Central), Peshawar</b>			<b>5,141,000</b>	<b>5,141,000</b>	<b>5,704,000</b>

**PR0156 BANKING COURT-I, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,084,000</b>	<b>6,084,000</b>	<b>6,862,000</b>
031101- A011	Pay	18 18	2,301,000	2,301,000	3,635,000
031101- A011-1	Pay of Officers	(2) (2)	(756,000)	(756,000)	(1,459,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,545,000)	(1,545,000)	(2,176,000)
031101- A012	Allowances		3,783,000	3,783,000	3,227,000
031101- A012-1	Regular Allowances		(3,766,000)	(3,766,000)	(3,185,000)
031101- A012-2	Other Allowances (Excluding T. A)		(17,000)	(17,000)	(42,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,027,000</b>	<b>1,027,000</b>	<b>1,196,000</b>
031101- A032	Communications		90,000	90,000	115,000
031101- A033	Utilities		73,000	73,000	73,000
031101- A034	Occupancy Costs		551,000	551,000	586,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
031101- A036			1,000	1,000	1,000
031101- A038			237,000	237,000	271,000
031101- A039			75,000	75,000	150,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101- A063			6,000	6,000	6,000
<b>031101- A09</b>			<b>39,000</b>	<b>39,000</b>	<b>150,000</b>
031101- A092			4,000	4,000	80,000
031101- A096			15,000	15,000	50,000
031101- A097			20,000	20,000	20,000
<b>031101- A13</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
031101- A130			50,000	50,000	50,000
031101- A131			30,000	30,000	30,000
031101- A132			10,000	10,000	10,000
031101- A137			10,000	10,000	10,000
<b>Total-Banking Court-I, Peshawar</b>			<b>7,257,000</b>	<b>7,257,000</b>	<b>8,315,000</b>

**PR0157 SPECIAL COURT ( OFFENCES IN BANKS ) PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,089,000</b>	<b>4,089,000</b>	<b>4,357,000</b>
031101- A011	Pay	11	11	1,270,000	1,270,000	2,118,000
031101- A011-1	Pay of Officers	(1)	(1)	(507,000)	(507,000)	(814,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(763,000)	(763,000)	(1,304,000)
031101- A012	Allowances			2,819,000	2,819,000	2,239,000
031101- A012-1	Regular Allowances			(2,749,000)	(2,749,000)	(2,189,000)
031101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(50,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>850,000</b>	<b>850,000</b>	<b>923,000</b>
031101- A032	Communications			70,000	70,000	90,000
031101- A033	Utilities			54,000	54,000	54,000
031101- A034	Occupancy Costs			536,000	536,000	536,000
031101- A038	Travel & Transportation			147,000	147,000	160,000
031101- A039	General			43,000	43,000	83,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>			
<b>031101- A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041 Pension	1,000	1,000	1,000
<b>031101- A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063 Entertainment & Gifts	1,000	1,000	1,000
<b>031101- A09 Physical Assets</b>	<b>100,000</b>	<b>100,000</b>	<b>71,000</b>
031101- A092 Computer Equipment	20,000	20,000	20,000
031101- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
031101- A097 Purchase of Furniture & Fixture	79,000	79,000	50,000
<b>031101- A13 Repairs and Maintenance</b>	<b>62,000</b>	<b>62,000</b>	<b>80,000</b>
031101- A130 Transport	48,000	48,000	50,000
031101- A131 Machinery and Equipment	6,000	6,000	10,000
031101- A132 Furniture and Fixture	6,000	6,000	10,000
031101- A137 Computer Equipment	2,000	2,000	10,000
<b>Total-Special Court (Offences in Banks) Peshawar</b>	<b>5,103,000</b>	<b>5,103,000</b>	<b>5,433,000</b>
<b>PR0158 DRUG COURT, PESHAWAR:</b>			
<b>031101- A01 Employees Related Expenses</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
031101- A011 Pay	72,000	72,000	72,000
031101- A011-1 Pay of Officers	(72,000)	(72,000)	(72,000)
031101- A012 Allowances	72,000	72,000	72,000
031101- A012-1 Regular Allowances	(72,000)	(72,000)	(72,000)
<b>031101- A03 Operating Expenses</b>	<b>120,000</b>	<b>120,000</b>	<b>125,000</b>
031101- A039 General	120,000	120,000	125,000
<b>Total-Drug Court, Peshawar</b>	<b>264,000</b>	<b>264,000</b>	<b>269,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>PR0316 ACCOUNTABILITY COURT-I, PESHAWAR:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,204,000</b>	<b>5,204,000</b>	<b>5,154,000</b>
031101- A011	Pay	12 12	1,495,000	1,495,000	2,501,000
031101- A011-1	Pay of Officers	(2) (2)	(803,000)	(803,000)	(1,333,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(692,000)	(692,000)	(1,168,000)
031101- A012	Allowances		3,709,000	3,709,000	2,653,000
031101- A012-1	Regular Allowances		(3,684,000)	(3,684,000)	(2,608,000)
031101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(45,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>698,000</b>	<b>698,000</b>	<b>553,000</b>
031101- A032	Communications		70,000	70,000	70,000
031101- A033	Utilities		4,000	4,000	4,000
031101- A034	Occupancy Costs		429,000	429,000	239,000
031101- A038	Travel & Transportation		145,000	145,000	190,000
031101- A039	General		50,000	50,000	50,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>14,000</b>	<b>14,000</b>	<b>78,000</b>
031101- A092	Computer Equipment		5,000	5,000	70,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		7,000	7,000	7,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		2,000	2,000	2,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		3,000	3,000	3,000
<b>Total-Accountability Court-I, Peshawar</b>			<b>5,978,000</b>	<b>5,978,000</b>	<b>5,847,000</b>

**PR0317 ACCOUNTABILITY COURT-II, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,070,000</b>	<b>4,070,000</b>	<b>4,239,000</b>
031101- A011	Pay	12 12	1,383,000	1,383,000	1,981,000
031101- A011-1	Pay of Officers	(2) (2)	(660,000)	(660,000)	(781,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(723,000)	(723,000)	(1,200,000)
031101- A012	Allowances		2,687,000	2,687,000	2,258,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.</b>						
031101- A012-1			Regular Allowances	(2,657,000)	(2,657,000)	(2,228,000)
031101- A012-2			Other Allowances (Excluding T. A)	(30,000)	(30,000)	(30,000)
<b>031101- A03</b>			<b>Operating Expenses</b>	<b>369,000</b>	<b>369,000</b>	<b>469,000</b>
031101- A032			Communications	60,000	60,000	60,000
031101- A033			Utilities	4,000	4,000	4,000
031101- A034			Occupancy Costs	51,000	51,000	151,000
031101- A038			Travel & Transportation	171,000	171,000	171,000
031101- A039			General	83,000	83,000	83,000
<b>031101- A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			Pension	1,000	1,000	1,000
<b>031101- A06</b>			<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			Entertainment & Gifts	1,000	1,000	1,000
<b>031101- A09</b>			<b>Physical Assets</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
031101- A092			Computer Equipment	2,000	2,000	2,000
031101- A096			Purchase of Plant & Machinery	8,000	8,000	8,000
031101- A097			Purchase of Furniture & Fixture	5,000	5,000	5,000
<b>031101- A13</b>			<b>Repairs and Maintenance</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
031101- A130			Transport	40,000	40,000	40,000
031101- A131			Machinery and Equipment	3,000	3,000	3,000
031101- A132			Furniture and Fixture	2,000	2,000	2,000
031101- A137			Computer Equipment	2,000	2,000	2,000
<b>Total-Accountability Court-II, Peshawar</b>				<b>4,503,000</b>	<b>4,503,000</b>	<b>4,772,000</b>

**PR0318 ACCOUNTABILITY COURT-III, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,976,000</b>	<b>4,976,000</b>	<b>4,953,000</b>
031101- A011	Pay	12	12	1,617,000	1,617,000	2,547,000



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>						
031101- A011-1	Pay of Officers	(2)	(2)	(890,000)	(890,000)	(1,335,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(727,000)	(727,000)	(1,212,000)
031101- A012	Allowances			3,359,000	3,359,000	2,406,000
031101- A012-1	Regular Allowances			(3,334,000)	(3,334,000)	(2,381,000)
031101- A012-2	Other Allowances (Excluding T. A)			(25,000)	(25,000)	(25,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>523,000</b>	<b>523,000</b>	<b>597,000</b>
031101- A032	Communications			95,000	95,000	95,000
031101- A033	Utilities			2,000	2,000	2,000
031101- A034	Occupancy Costs			190,000	190,000	234,000
031101- A038	Travel & Transportation			171,000	171,000	201,000
031101- A039	General			65,000	65,000	65,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
031101- A041	Pension					1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A063	Entertainment & Gifts			3,000	3,000	3,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
031101- A092	Computer Equipment			4,000	4,000	5,000
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant & Machinery			7,000	7,000	7,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			10,000	10,000	10,000
031101- A132	Furniture and Fixture			2,000	2,000	2,000
031101- A137	Computer Equipment			20,000	20,000	20,000
<b>Total-Accountability Court-III, Peshawar</b>				<b>5,606,000</b>	<b>5,606,000</b>	<b>5,658,000</b>

**PR0319 ACCOUNTABILITY COURT-IV, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,880,000</b>	<b>4,880,000</b>	<b>5,103,000</b>
031101- A011	Pay	12	12	1,451,000	1,451,000	2,276,000
031101- A011-1	Pay of Officers	(2)	(2)	(778,000)	(778,000)	(1,179,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(673,000)	(673,000)	(1,097,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
031101- A012	Allowances		3,429,000	3,429,000	2,827,000
031101- A012-1	Regular Allowances		(3,395,000)	(3,395,000)	(2,793,000)
031101- A012-2	Other Allowances (Excluding T. A)		(34,000)	(34,000)	(34,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>388,000</b>	<b>388,000</b>	<b>418,000</b>
031101- A032	Communications		90,000	90,000	90,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		5,000	5,000	5,000
031101- A038	Travel & Transportation		185,000	185,000	215,000
031101- A039	General		103,000	103,000	103,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>131,000</b>	<b>131,000</b>	<b>101,000</b>
031101- A092	Computer Equipment		60,000	60,000	30,000
031101- A096	Purchase of Plant & Machinery		51,000	51,000	51,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		20,000	20,000	20,000
<b>Total-Accountability Court-IV, Peshawar</b>			<b>5,510,000</b>	<b>5,510,000</b>	<b>5,728,000</b>

**PR0378 ENVIRONMENTAL PROTECTION TRIBUNAL,  
PESHAWAR:**

<b>031101- A01</b>	<b>Employee Related Expenses</b>		<b>5,781,000</b>	<b>5,781,000</b>	<b>7,219,000</b>
031101- A011	Pay	24 24	2,390,000	2,390,000	3,910,000
031101- A011-1	Pay of Officers	(4) (4)	(1,190,000)	(1,190,000)	(1,857,000)
031101- A011-2	Pay of Other Staff	(20) (20)	(1,200,000)	(1,200,000)	(2,053,000)
031101- A012	Allowances		3,391,000	3,391,000	3,309,000
031101- A012-1	Regular Allowances		(3,140,000)	(3,140,000)	(2,983,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>			
031101- A012-2 Other Allowances (Excluding T. A)	(251,000)	(251,000)	(326,000)
<b>031101- A03 Operating Expenses</b>	<b>2,628,000</b>	<b>2,628,000</b>	<b>2,631,000</b>
031101- A032 Communications	270,000	270,000	320,000
031101- A033 Utilities	151,000	151,000	240,000
031101- A034 Occupancy Costs	1,392,000	1,392,000	1,089,000
031101- A036 Motor Vehicles	5,000	5,000	1,000
031101- A038 Travel & Transportation	560,000	560,000	705,000
031101- A039 General	250,000	250,000	276,000
<b>031101- A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041 Pension	1,000	1,000	1,000
<b>031101- A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052 Grants-Domestic	1,000	1,000	1,000
<b>031101- A06 Transfers</b>	<b>12,000</b>	<b>12,000</b>	<b>14,000</b>
031101- A063 Entertainment & Gifts	12,000	12,000	14,000
<b>031101- A09 Physical Assets</b>	<b>190,000</b>	<b>190,000</b>	<b>317,000</b>
031101- A092 Computer Equipment	30,000	30,000	37,000
031101- A096 Purchase of Plant & Machinery	140,000	140,000	250,000
031101- A097 Purchase of Furniture & Fixture	20,000	20,000	30,000
<b>031101- A13 Repairs and Maintenance</b>	<b>185,000</b>	<b>185,000</b>	<b>239,000</b>
031101- A130 Transport	105,000	105,000	140,000
031101- A131 Machinery and equipment	30,000	30,000	40,000
031101- A132 Furniture and Fixture	10,000	10,000	12,000
031101- A137 Computer Equipment	40,000	40,000	47,000
<b>Total-Environmental Protection Tribunal, Peshawar</b>	<b>8,798,000</b>	<b>8,798,000</b>	<b>10,422,000</b>
031101 Total-Courts/Justice	72,337,000	72,337,000	78,514,000
0311 Total - Law Courts	72,337,000	72,337,000	78,514,000
031 Total-Law Courts	72,337,000	72,337,000	78,514,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>					
<b>0361 ADMINISTRATION:</b>					
<b>036101 SECRETARIAT/ADMINISTRATION:</b>					
<b>ADO065 DEPUTY ATTORNEY GENERAL, ABBOTTABAD:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,754,000</b>	<b>1,754,000</b>	<b>2,528,000</b>
036101- A011	Pay	5 5	1,385,000	1,385,000	2,134,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(334,000)
036101- A012	Allowances		369,000	369,000	394,000
036101- A012-1	Regular Allowances		(318,000)	(318,000)	(314,000)
036101- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>415,000</b>	<b>415,000</b>	<b>542,000</b>
036101- A032	Communications		83,000	83,000	120,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		17,000	17,000	7,000
036101- A036	Motor Vehicles		30,000	30,000	30,000
036101- A038	Travel & Transportation		186,000	186,000	220,000
036101- A039	General		95,000	95,000	161,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>281,000</b>	<b>281,000</b>	<b>1,780,000</b>
036101- A092	Computer Equipment		75,000	75,000	80,000
036101- A095	Purchase of Transport		1,000	1,000	1,500,000
036101- A096	Purchase of Plant & Machinery		150,000	150,000	100,000
036101- A097	Purchase of Furniture & Fixture		55,000	55,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	15,000
<b>Total-Deputy Attorney General, Abbottabad</b>			<b>2,505,000</b>	<b>2,505,000</b>	<b>4,910,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>						
<b>ADO067 STANDING COUNSEL-I, ABBOTTABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total Standing Counsel-I, Abbottabad</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>ADO068 STANDING COUNSEL-II, ABBOTTABAD:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		68,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total Standing Counsel-II, Abbottabad</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>						
<b>BU0202 STANDING COUNSEL, BANNU :</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			..	..	<b>2,001,000</b>
036101- A011	Pay	..	5			1,534,000
036101- A011-1	Pay of Officers	..	(1)			(1,200,000)
036101- A011-2	Pay of Other Staff	..	(4)			(334,000)
036101- A012	Allowances					467,000
036101- A012-1	Regular Allowances					(346,000)
036101- A012-2	Other Allowances (Excluding T. A)					(121,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			..	..	<b>798,000</b>
036101- A032	Communications					120,000
036101- A033	Utilities					90,000
036101- A034	Occupancy Costs					12,000
036101- A036	Motor Vehicles					30,000
036101- A038	Travel & Transportation					330,000
036101- A039	General					216,000
<b>036101- A09</b>	<b>Physical Assets</b>			..	..	<b>1,700,000</b>
036101- A092	Computer Equipment					100,000
036101- A095	Purchase of Transport					1,000,000
036101- A096	Purchase of Plant & Machinery					300,000
036101- A097	Purchase of Furniture & Fixture					300,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			..	..	<b>85,000</b>
036101- A130	Transport					40,000
036101- A131	Machinery and Equipment					10,000
036101- A132	Furniture and Fixture					5,000
036101- A137	Computer Equipment					30,000
<b>Total - Standing Counsel, Bannu</b>				..	..	<b>4,584,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>BU0203 DEPUTY ATTORNEY GENERAL, BANNU :</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		..	..	<b>2,601,000</b>
036101- A011	Pay	..	5		2,134,000
036101- A011-1	Pay of Officers	..	(1)		(1,800,000)
036101- A011-2	Pay of Other Staff	..	(4)		(334,000)
036101- A012	Allowances				467,000
036101- A012-1	Regular Allowances				(346,000)
036101- A012-2	Other Allowances (Excluding T. A)				(121,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		..	..	<b>798,000</b>
036101- A032	Communications				120,000
036101- A033	Utilities				90,000
036101- A034	Occupancy Costs				12,000
036101- A036	Motor Vehicles				30,000
036101- A038	Travel & Transportation				330,000
036101- A039	General				216,000
<b>036101- A09</b>	<b>Physical Assets</b>		..	..	<b>2,200,000</b>
036101- A092	Computer Equipment				100,000
036101- A095	Purchase of Transport				1,500,000
036101- A096	Purchase of Plant & Machinery				300,000
036101- A097	Purchase of Furniture & Fixture				300,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		..	..	<b>85,000</b>
036101- A130	Transport				40,000
036101- A131	Machinery and Equipment				10,000
036101- A132	Furniture and Fixture				5,000
036101- A137	Computer Equipment				30,000
<b>Total-Deputy Attorney General, Bannu</b>			..	..	<b>5,684,000</b>



No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>DI0142 STANDING COUNSEL-I, DERA ISMAIL KHAN:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		68,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Totals Standing Counsel-I, Dera Ismail Khan</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.</b>						
<b>PR0007 DEPUTY ATTORNEY GENERAL - I, PESHAWAR:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,115,000</b>	<b>2,115,000</b>	<b>2,900,000</b>
036101- A011	Pay	5	5	1,564,000	1,564,000	2,415,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(364,000)	(364,000)	(615,000)
036101- A012	Allowances			551,000	551,000	485,000
036101- A012-1	Regular Allowances			(475,000)	(475,000)	(382,000)
036101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(103,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>575,000</b>	<b>575,000</b>	<b>675,000</b>
036101- A032	Communications			70,000	70,000	100,000
036101- A033	Utilities			45,000	45,000	50,000
036101- A034	Occupancy Costs			140,000	140,000	175,000
036101- A038	Travel & Transportation			185,000	185,000	200,000
036101- A039	General			135,000	135,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>55,000</b>	<b>55,000</b>	<b>95,000</b>
036101- A092	Computer Equipment			15,000	15,000	10,000
036101- A096	Purchase of Plant & Machinery			20,000	20,000	50,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	35,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>95,000</b>	<b>120,000</b>
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	20,000
036101- A137	Computer Equipment			15,000	15,000	20,000
<b>Total-Deputy Attorney General-I, Peshawar</b>				<b>2,840,000</b>	<b>2,840,000</b>	<b>3,790,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>						
<b>PR0010 DEPUTY ATTORNEY GENERAL - II, PESHAWAR:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,136,000</b>	<b>2,136,000</b>	<b>2,761,000</b>
036101- A011	Pay	5	5	1,586,000	1,586,000	2,318,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(386,000)	(386,000)	(518,000)
036101- A012	Allowances			550,000	550,000	443,000
036101- A012-1	Regular Allowances			(477,000)	(477,000)	(343,000)
036101- A012-2	Other Allowances (Excluding T. A)			(73,000)	(73,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>570,000</b>	<b>570,000</b>	<b>599,000</b>
036101- A032	Communications			70,000	70,000	95,000
036101- A033	Utilities			45,000	45,000	5,000
036101- A034	Occupancy Costs			140,000	140,000	178,000
036101- A038	Travel & Transportation			190,000	190,000	186,000
036101- A039	General			125,000	125,000	135,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>61,000</b>	<b>61,000</b>	<b>100,000</b>
036101- A092	Computer Equipment			21,000	21,000	20,000
036101- A096	Purchase of Plant & Machinery			20,000	20,000	40,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	40,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>95,000</b>	<b>110,000</b>
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			15,000	15,000	20,000
<b>Total-Deputy Attorney General-II, Peshawar</b>				<b>2,862,000</b>	<b>2,862,000</b>	<b>3,570,000</b>

**PRO604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,825,000</b>	<b>1,825,000</b>	<b>2,561,000</b>
036101- A011	Pay	5	5	1,427,000	1,427,000	2,174,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>						
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(227,000)	(227,000)	(374,000)
036101- A012	Allowances			398,000	398,000	387,000
036101- A012-1	Regular Allowances			(328,000)	(328,000)	(287,000)
036101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>535,000</b>	<b>535,000</b>	<b>614,000</b>
036101- A032	Communications			76,000	76,000	100,000
036101- A033	Utilities			23,000	23,000	23,000
036101- A034	Occupancy Costs			140,000	140,000	175,000
036101- A038	Travel & Transportation			186,000	186,000	186,000
036101- A039	General			110,000	110,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
036101- A092	Computer Equipment			15,000	15,000	15,000
036101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
036101- A097	Purchase of Furniture & Fixture			40,000	40,000	40,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Deputy Attorney General-III, Peshawar</b>				<b>2,530,000</b>	<b>2,530,000</b>	<b>3,345,000</b>

**PRO605 STANDING COUNSEL-I, PESHAWAR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,441,000</b>	<b>1,441,000</b>	<b>1,891,000</b>
036101- A011	Pay	5	5	1,105,000	1,105,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(205,000)	(205,000)	(330,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
036101- A012			336,000	336,000	361,000
036101- A012-1			(292,000)	(292,000)	(291,000)
036101- A012-2			(44,000)	(44,000)	(70,000)
<b>036101- A03</b>			<b>484,000</b>	<b>484,000</b>	<b>528,000</b>
036101- A032			62,000	62,000	72,000
036101- A033			30,000	30,000	30,000
036101- A034			92,000	92,000	115,000
036101- A038			186,000	186,000	181,000
036101- A039			114,000	114,000	130,000
<b>036101- A09</b>			<b>90,000</b>	<b>90,000</b>	<b>170,000</b>
036101- A092			40,000	40,000	70,000
036101- A096			30,000	30,000	50,000
036101- A097			20,000	20,000	50,000
<b>036101- A13</b>			<b>95,000</b>	<b>95,000</b>	<b>120,000</b>
036101- A130			50,000	50,000	60,000
036101- A131			20,000	20,000	30,000
036101- A132			10,000	10,000	10,000
036101- A137			15,000	15,000	20,000
<b>Total-Standing Counsel-I, Peshawar</b>			<b>2,110,000</b>	<b>2,110,000</b>	<b>2,709,000</b>

**PRO606 STANDING COUNSEL-II, PESHAWAR:**

<b>036101- A01</b>			<b>1,466,000</b>	<b>1,466,000</b>	<b>1,858,000</b>
036101- A011	Pay	5	5	1,102,000	1,541,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(202,000)	(341,000)
036101- A012	Allowances			364,000	317,000
036101- A012-1	Regular Allowances			(321,000)	(261,000)
036101- A012-2	Other Allowances (Excluding T. A)			(43,000)	(56,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>490,000</b>	<b>490,000</b>	<b>602,000</b>
036101- A032	Communications		58,000	58,000	73,000
036101- A033	Utilities		8,000	8,000	4,000
036101- A034	Occupancy Costs		92,000	92,000	115,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		195,000	195,000	235,000
036101- A039	General		117,000	117,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,210,000</b>	<b>1,210,000</b>	<b>1,265,000</b>
036101- A092	Computer Equipment		60,000	60,000	65,000
036101- A095	Purchase of Transport		950,000	950,000	1,000,000
036101- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>	<b>110,000</b>
036101- A130	Transport		60,000	60,000	60,000
036101- A131	Machinery and Equipment		5,000	5,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		15,000	15,000	30,000
<b>Total-Standing Counsel-II, Peshawar</b>			<b>3,251,000</b>	<b>3,251,000</b>	<b>3,835,000</b>
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<b>PR0828 DEPUTY ATTORNEY GENERAL-IV, PESHAWAR</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,755,000</b>	<b>1,755,000</b>	<b>2,609,000</b>
036101- A011	Pay	5 5	1,385,000	1,385,000	2,252,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(452,000)
036101- A012	Allowances		370,000	370,000	357,000
036101- A012-1	Regular Allowances		(319,000)	(319,000)	(306,000)
036101- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(51,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>415,000</b>	<b>415,000</b>	<b>569,000</b>
036101- A032	Communications		75,000	75,000	80,000
036101- A033	Utilities		4,000	4,000	10,000
036101- A034	Occupancy Costs		19,000	19,000	118,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
036101- A036			30,000	30,000	30,000
036101- A038			175,000	175,000	200,000
036101- A039			112,000	112,000	131,000
<b>036101- A09</b>			<b>1,680,000</b>	<b>1,680,000</b>	<b>2,000,000</b>
036101- A092			77,000	77,000	100,000
036101- A095			1,401,000	1,401,000	1,500,000
036101- A096			101,000	101,000	200,000
036101- A097			101,000	101,000	200,000
<b>036101- A13</b>			<b>55,000</b>	<b>55,000</b>	<b>50,000</b>
036101- A130			30,000	30,000	20,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	10,000
<b>Total-Deputy Attorney General-IV, Peshawar</b>			<b>3,905,000</b>	<b>3,905,000</b>	<b>5,228,000</b>

**PR0829 STANDING COUNSEL-III, PESHAWAR**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		68,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-III, Peshawar</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**PR0830 STANDING COUNSEL-IV, PESHAWAR**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		68,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
036101- A096			101,000	101,000	101,000
036101- A097			101,000	101,000	101,000
<b>036101- A13</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130			30,000	30,000	30,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	10,000
<b>Total-Standing Counsel-IV, Peshawar</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**PR0831 STANDING COUNSEL-V, PESHAWAR**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-V, Peshawar</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>
<b>PR0832 STANDING COUNSEL-VI, PESHAWAR</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		68,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>						
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-VI, Peshawar</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>
<b>PR0833 DEPUTY ATTORNEY GENERAL-V, PESHAWAR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,755,000</b>	<b>1,755,000</b>	<b>2,513,000</b>
036101- A011	Pay	5	5	1,385,000	1,385,000	2,121,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(321,000)
036101- A012	Allowances			370,000	370,000	392,000
036101- A012-1	Regular Allowances			(319,000)	(319,000)	(331,000)
036101- A012-2	Other Allowances (Excluding T. A)			(51,000)	(51,000)	(61,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>415,000</b>	<b>415,000</b>	<b>501,000</b>
036101- A032	Communications			75,000	75,000	88,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	17,000
036101- A036	Motor Vehicles			30,000	30,000	40,000
036101- A038	Travel & Transportation			175,000	175,000	200,000
036101- A039	General			112,000	112,000	152,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,680,000</b>	<b>1,680,000</b>	<b>1,680,000</b>
036101- A092	Computer Equipment			77,000	77,000	80,000
036101- A095	Purchase of Transport			1,401,000	1,401,000	1,400,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Deputy Attorney General-V, Peshawar</b>				<b>3,905,000</b>	<b>3,905,000</b>	<b>4,749,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>						
<b>SW0070 STANDING COUNSEL, MINGORA :</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			..	..	<b>2,001,000</b>
036101- A011	Pay	..	5			1,534,000
036101- A011-1	Pay of Officers	..	(1)			(1,200,000)
036101- A011-2	Pay of Other Staff	..	(4)			(334,000)
036101- A012	Allowances					467,000
036101- A012-1	Regular Allowances					(346,000)
036101- A012-2	Other Allowances (Excluding T. A)					(121,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			..	..	<b>798,000</b>
036101- A032	Communications					120,000
036101- A033	Utilities					90,000
036101- A034	Occupancy Costs					12,000
036101- A036	Motor Vehicles					30,000
036101- A038	Travel & Transportation					330,000
036101- A039	General					216,000
<b>036101- A09</b>	<b>Physical Assets</b>			..	..	<b>1,700,000</b>
036101- A092	Computer Equipment					100,000
036101- A095	Purchase of Transport					1,000,000
036101- A096	Purchase of Plant & Machinery					300,000
036101- A097	Purchase of Furniture & Fixture					300,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			..	..	<b>85,000</b>
036101- A130	Transport					40,000
036101- A131	Machinery and Equipment					10,000
036101- A132	Furniture and Fixture					5,000
036101- A137	Computer Equipment					30,000
<b>Total-Standing Counsel, Mingora</b>				..	..	<b>4,584,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR –Contd.</b>					
<b>SW0071 DEPUTY ATTORNEY GENERAL, MINGORA :</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		..	..	<b>2,601,000</b>
036101- A011	Pay	.. 5			2,134,000
036101- A011-1	Pay of Officers	.. (1)			(1,800,000)
036101- A011-2	Pay of Other Staff	.. (4)			(334,000)
036101- A012	Allowances				467,000
036101- A012-1	Regular Allowances				(346,000)
036101- A012-2	Other Allowances (Excluding T. A)				(121,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		..	..	<b>798,000</b>
036101- A032	Communications				120,000
036101- A033	Utilities				90,000
036101- A034	Occupancy Costs				12,000
036101- A036	Motor Vehicles				30,000
036101- A038	Travel & Transportation				330,000
036101- A039	General				216,000
<b>036101- A09</b>	<b>Physical Assets</b>		..	..	<b>2,200,000</b>
036101- A092	Computer Equipment				100,000
036101- A095	Purchase of Transport				1,500,000
036101- A096	Purchase of Plant & Machinery				300,000
036101- A097	Purchase of Furniture & Fixture				300,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		..	..	<b>85,000</b>
036101- A130	Transport				40,000
036101- A131	Machinery and Equipment				10,000
036101- A132	Furniture and Fixture				5,000
036101- A137	Computer Equipment				30,000
<b>Total-Deputy Attorney General, Mingora</b>			..	..	<b>5,684,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>			
036101 Total-Secretariat/Administration	45,783,000	45,783,000	77,774,000
0361 Total -Administration	45,783,000	45,783,000	77,774,000
036 Total-Administration of Public Order	45,783,000	45,783,000	77,774,000
03 Total-Public Order and Safety Affairs	118,120,000	118,120,000	156,288,000
<b>Total-Accountant General of Pakistan, Sub-Office, Peshawar</b>	<b>141,611,000</b>	<b>141,611,000</b>	<b>182,027,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS:</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):</b>				
<b>KA0237</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH - I), KARACHI:</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>5,858,000</b>	<b>5,858,000</b>	<b>7,312,000</b>
011205- A011	Pay	18 18	2,109,000	2,109,000	3,306,000
011205- A011-1	Pay of Officers	(2) (2)	(925,000)	(925,000)	(1,323,000)
011205- A011-2	Pay of Other Staff	(16) (16)	(1,184,000)	(1,184,000)	(1,983,000)
011205- A012	Allowances		3,749,000	3,749,000	4,006,000
011205- A012-1	Regular Allowances		(3,688,000)	(3,688,000)	(3,894,000)
011205- A012-2	Other Allowances (Excluding T. A)		(61,000)	(61,000)	(112,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>4,311,000</b>	<b>4,311,000</b>	<b>4,555,000</b>
011205- A032	Communications		195,000	195,000	240,000
011205- A033	Utilities		960,000	960,000	1,160,000
011205- A034	Occupancy Costs		2,550,000	2,550,000	2,590,000
011205- A038	Travel & Transportation		445,000	445,000	365,000
011205- A039	General		161,000	161,000	200,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>101,000</b>
011205- A041	Pension		2,000	2,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052	Grants-Domestic		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011205- A063	Entertainment & Gifts		10,000	10,000	10,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>170,000</b>	<b>170,000</b>	<b>220,000</b>
011205- A092	Computer Equipment		69,000	69,000	70,000
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant & Machinery		50,000	50,000	100,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>186,000</b>	<b>186,000</b>	<b>220,000</b>
011205- A130	Transport		100,000	100,000	60,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.</b>					
011205- A131			40,000	40,000	50,000
011205- A132			10,000	10,000	20,000
011205- A133			1,000	1,000	50,000
011205- A137			35,000	35,000	40,000
<b>Total-Appellate Tribunal Inland Revenue (Bench - I), Karachi</b>			<b>10,538,000</b>	<b>10,538,000</b>	<b>12,419,000</b>

**KA0244 APPELLATE TRIBUNAL INLAND  
REVENUE (BENCH-II), KARACHI :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>8,591,000</b>	<b>8,591,000</b>	<b>10,544,000</b>
011205- A011	Pay	29 29	3,237,000	3,237,000	5,048,000
011205- A011-1	Pay of Officers	(5) (5)	(1,577,000)	(1,577,000)	(2,296,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,660,000)	(1,660,000)	(2,752,000)
011205- A012	Allowances		5,354,000	5,354,000	5,496,000
011205- A012-1	Regular Allowances		(5,253,000)	(5,253,000)	(5,383,000)
011205- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(113,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,143,000</b>	<b>1,143,000</b>	<b>1,197,000</b>
011205- A032	Communications		170,000	170,000	230,000
011205- A033	Utilities		8,000	8,000	13,000
011205- A034	Occupancy Costs		380,000	380,000	474,000
011205- A038	Travel & Transportation		405,000	405,000	295,000
011205- A039	General		180,000	180,000	185,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041	Pension		2,000	2,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
011205- A052	Grants-Domestic				1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>5,000</b>
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>171,000</b>	<b>171,000</b>	<b>200,000</b>
011205- A092	Computer Equipment		70,000	70,000	100,000
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>	<b>180,000</b>
011205- A130	Transport		75,000	75,000	60,000



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011205- A131	Machinery and Equipment			30,000	30,000	50,000
011205- A132	Furniture and Fixture			15,000	15,000	25,000
011205- A137	Computer Equipment			30,000	30,000	45,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-II), Karachi</b>				<b>10,060,000</b>	<b>10,060,000</b>	<b>12,178,000</b>

**KA0245 APPELLATE TRIBUNAL INLAND REVENUE (BENCH)-III, KARACHI :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>8,512,000</b>	<b>8,512,000</b>	<b>10,211,000</b>
011205- A011	Pay	25	25	3,084,000	3,084,000	4,735,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,652,000)	(1,652,000)	(2,507,000)
011205- A011-2	Pay of Other Staff	(21)	(21)	(1,432,000)	(1,432,000)	(2,228,000)
011205- A012	Allowances			5,428,000	5,428,000	5,476,000
011205- A012-1	Regular Allowances			(5,327,000)	(5,327,000)	(5,363,000)
011205- A012-2	Other Allowances (Excluding T. A)			(101,000)	(101,000)	(113,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>928,000</b>	<b>928,000</b>	<b>906,000</b>
011205- A032	Communications			170,000	170,000	240,000
011205- A033	Utilities			5,000	5,000	13,000
011205- A034	Occupancy Costs			173,000	173,000	178,000
011205- A038	Travel & Transportation			420,000	420,000	295,000
011205- A039	General			160,000	160,000	180,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041	Pension			2,000	2,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
011205- A052	Grants-Domestic					1,000
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
011205- A063	Entertainment & Gifts			2,000	2,000	5,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>160,000</b>
011205- A092	Computer Equipment			50,000	50,000	60,000
011205- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011205- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>160,000</b>	<b>205,000</b>
011205- A130	Transport			100,000	100,000	60,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A131			30,000	30,000	50,000
011205- A132			10,000	10,000	25,000
011205- A133					20,000
011205- A137			20,000	20,000	50,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-III), Karachi</b>			<b>9,754,000</b>	<b>9,754,000</b>	<b>11,539,000</b>

**KA0252 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>9,182,000</b>	<b>9,182,000</b>	<b>10,833,000</b>
011205- A011	Pay	29 29	3,366,000	3,366,000	5,304,000
011205- A011-1	Pay of Officers	(5) (5)	(1,779,000)	(1,779,000)	(2,728,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,587,000)	(1,587,000)	(2,576,000)
011205- A012	Allowances		5,816,000	5,816,000	5,529,000
011205- A012-1	Regular Allowances		(5,715,000)	(5,715,000)	(5,416,000)
011205- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(113,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,353,000</b>	<b>1,353,000</b>	<b>1,411,000</b>
011205- A032	Communications		225,000	225,000	240,000
011205- A033	Utilities		8,000	8,000	13,000
011205- A034	Occupancy Costs		545,000	545,000	678,000
011205- A038	Travel & Transportation		420,000	420,000	290,000
011205- A039	General		155,000	155,000	190,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041	Pension		2,000	2,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052	Grants-Domestic		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011205- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>106,000</b>	<b>106,000</b>	<b>160,000</b>
011205- A092	Computer Equipment		30,000	30,000	60,000
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant & Machinery		25,000	25,000	50,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>155,000</b>	<b>155,000</b>	<b>186,000</b>
011205- A130	Transport		80,000	80,000	60,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A131			20,000	20,000	50,000
011205- A132			15,000	15,000	25,000
011205- A137			40,000	40,000	51,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-IV), Karachi</b>			<b>10,804,000</b>	<b>10,804,000</b>	<b>12,647,000</b>

**KA0253 APPELLATE TRIBUNAL INLAND  
REVENUE (BENCH-V), KARACHI :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>9,074,000</b>	<b>9,074,000</b>	<b>11,055,000</b>
011205- A011	Pay	29	29	3,406,000	3,406,000	5,505,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,814,000)	(1,814,000)	(2,772,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,592,000)	(1,592,000)	(2,733,000)
011205- A012	Allowances			5,668,000	5,668,000	5,550,000
011205- A012-1	Regular Allowances			(5,567,000)	(5,567,000)	(5,438,000)
011205- A012-2	Other Allowances (Excluding T. A)			(101,000)	(101,000)	(112,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,038,000</b>	<b>1,038,000</b>	<b>1,463,000</b>
011205- A032	Communications			175,000	175,000	240,000
011205- A033	Utilities			8,000	8,000	13,000
011205- A034	Occupancy Costs			290,000	290,000	715,000
011205- A038	Travel & Transportation			400,000	400,000	285,000
011205- A039	General			165,000	165,000	210,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041	Pension			2,000	2,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and write Off Loans</b>					<b>1,000</b>
011205- A052	Grants-Domestic					1,000
<b>011205- A06</b>	<b>Transfers</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
011205- A063	Entertainment & Gifts			6,000	6,000	10,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>101,000</b>	<b>101,000</b>	<b>160,000</b>
011205- A092	Computer Equipment			40,000	40,000	60,000
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant & Machinery			30,000	30,000	50,000
011205- A097	Purchase of Furniture & Fixture			30,000	30,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>185,000</b>	<b>185,000</b>	<b>165,000</b>
011205- A130	Transport			90,000	90,000	60,000
011205- A131	Machinery and Equipment			30,000	30,000	40,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A132			30,000	30,000	30,000
011205- A137			35,000	35,000	35,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-V), Karachi</b>			<b>10,406,000</b>	<b>10,406,000</b>	<b>12,905,000</b>

**KA0254 APPELLATE TRIBUNAL INLAND  
REVENUE (BENCH-VI), KARACHI :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>8,758,000</b>	<b>8,758,000</b>	<b>11,315,000</b>
011205- A011	Pay	29 29	3,172,000	3,172,000	5,501,000
011205- A011-1	Pay of Officers	(5) (5)	(1,582,000)	(1,582,000)	(2,799,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,590,000)	(1,590,000)	(2,702,000)
011205- A012	Allowances		5,586,000	5,586,000	5,814,000
011205- A012-1	Regular Allowances		(5,485,000)	(5,485,000)	(5,701,000)
011205- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(113,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,240,000</b>	<b>1,240,000</b>	<b>1,590,000</b>
011205- A032	Communications		230,000	230,000	240,000
011205- A033	Utilities		6,000	6,000	13,000
011205- A034	Occupancy Costs		429,000	429,000	827,000
011205- A038	Travel & Transportation		410,000	410,000	295,000
011205- A039	General		165,000	165,000	215,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205- A041	Pension		2,000	2,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052	Grants-Domestic		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
011205- A063	Entertainment & Gifts		5,000	5,000	10,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>151,000</b>	<b>151,000</b>	<b>160,000</b>
011205- A092	Computer Equipment		50,000	50,000	60,000
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>	<b>240,000</b>	<b>210,000</b>
011205- A130	Transport		100,000	100,000	60,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A132	Furniture and Fixture		50,000	50,000	40,000
011205- A137	Computer Equipment		40,000	40,000	60,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-VI), Karachi</b>			<b>10,397,000</b>	<b>10,397,000</b>	<b>13,337,000</b>

**KA0255 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL ( BENCH - I ), KARACHI :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>8,718,000</b>	<b>8,718,000</b>	<b>10,039,000</b>
011205- A011	Pay	22 22	3,250,000	3,250,000	4,816,000
011205- A011-1	Pay of Officers	(5) (5)	(1,890,000)	(1,890,000)	(2,893,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,360,000)	(1,360,000)	(1,923,000)
011205- A012	Allowances		5,468,000	5,468,000	5,223,000
011205- A012-1	Regular Allowances		(5,387,000)	(5,387,000)	(5,142,000)
011205- A012-2	Other Allowances (Excluding T. A)		(81,000)	(81,000)	(81,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>4,257,000</b>	<b>4,257,000</b>	<b>4,296,000</b>
011205- A032	Communications		240,000	240,000	240,000
011205- A033	Utilities		313,000	313,000	553,000
011205- A034	Occupancy Costs		2,982,000	2,982,000	2,980,000
011205- A036	Motor Vehicles		20,000	20,000	
011205- A038	Travel & Transportation		481,000	481,000	301,000
011205- A039	General		221,000	221,000	222,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A041	Pension		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011205- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>2,130,000</b>	<b>2,130,000</b>	<b>111,000</b>
011205- A092	Computer Equipment		30,000	30,000	30,000
011205- A095	Purchase of Transport		2,000,000	2,000,000	1,000
011205- A096	Purchase of Plant & Machinery		50,000	50,000	40,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	40,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>	<b>195,000</b>	<b>120,000</b>
011205- A130	Transport		125,000	125,000	50,000
011205- A131	Machinery and Equipment		20,000	20,000	20,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A132			20,000	20,000	20,000
011205- A137			30,000	30,000	30,000
<b>Total-Custom, Excise and Sales Tax Appellate Tribunal (Bench-I), Karachi</b>			<b>15,306,000</b>	<b>15,306,000</b>	<b>14,572,000</b>

**KA0271 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL (BENCH-II), KARACHI:**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>7,400,000</b>	<b>7,400,000</b>	<b>8,453,000</b>
011205- A011	Pay	22 22	2,734,000	2,734,000	3,672,000
011205- A011-1	Pay of Officers	(5) (5)	(1,292,000)	(1,292,000)	(1,821,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,442,000)	(1,442,000)	(1,851,000)
011205- A012	Allowances		4,666,000	4,666,000	4,781,000
011205- A012-1	Regular Allowances		(4,557,000)	(4,557,000)	(4,651,000)
011205- A012-2	Other Allowances (Excluding T. A)		(109,000)	(109,000)	(130,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,263,000</b>	<b>1,263,000</b>	<b>1,141,000</b>
011205- A032	Communications		250,000	250,000	251,000
011205- A033	Utilities		103,000	103,000	103,000
011205- A034	Occupancy Costs		362,000	362,000	362,000
011205- A036	Motor Vehicles		25,000	25,000	1,000
011205- A038	Travel & Transportation		361,000	361,000	301,000
011205- A039	General		162,000	162,000	123,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A041	Pension		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts		5,000	5,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>2,115,000</b>	<b>2,115,000</b>	<b>91,000</b>
011205- A092	Computer Equipment		60,000	60,000	30,000
011205- A095	Purchase of Transport		2,000,000	2,000,000	1,000
011205- A096	Purchase of Plant & Machinery		20,000	20,000	30,000
011205- A097	Purchase of Furniture & Fixture		35,000	35,000	30,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>151,000</b>	<b>151,000</b>	<b>110,000</b>
011205- A130	Transport		100,000	100,000	50,000
011205- A131	Machinery and Equipment		10,000	10,000	15,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A132	Furniture and Fixture		25,000	25,000	10,000
011205- A137	Computer Equipment		16,000	16,000	35,000
<b>Total - Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Karachi</b>			<b>10,935,000</b>	<b>10,935,000</b>	<b>9,797,000</b>

**KA0272 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL (BENCH-III), KARACHI:**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>7,195,000</b>	<b>7,195,000</b>	<b>9,288,000</b>
011205- A011	Pay	22 22	2,761,000	2,761,000	4,166,000
011205- A011-1	Pay of Officers	(5) (5)	(1,761,000)	(1,761,000)	(2,338,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,000,000)	(1,000,000)	(1,828,000)
011205- A012	Allowances		4,434,000	4,434,000	5,122,000
011205- A012-1	Regular Allowances		(4,363,000)	(4,363,000)	5,001,000
011205- A012-2	Other Allowances (Excluding T. A)		(71,000)	(71,000)	121,000
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>3,725,000</b>	<b>3,725,000</b>	<b>3,806,000</b>
011205- A032	Communications		205,000	205,000	230,000
011205- A033	Utilities		195,000	195,000	260,000
011205- A034	Occupancy Costs		2,795,000	2,795,000	2,820,000
011205- A038	Travel & Transportation		341,000	341,000	261,000
011205- A039	General		189,000	189,000	235,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A041	Pension		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>2,090,000</b>	<b>2,090,000</b>	<b>91,000</b>
011205- A092	Computer Equipment		20,000	20,000	20,000
011205- A095	Purchase of Transport		2,000,000	2,000,000	1,000
011205- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>160,000</b>	<b>140,000</b>
011205- A130	Transport		100,000	100,000	50,000
011205- A131	Machinery and Equipment		15,000	15,000	25,000
011205- A132	Furniture and Fixture		25,000	25,000	35,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A137	Computer Equipment		20,000	20,000	30,000
<b>Total - Customs, Excise and Sales Tax Appellate Tribunal (Bench-III), Karachi</b>			<b>13,174,000</b>	<b>13,174,000</b>	<b>13,329,000</b>
<b>KA0390 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII), KARACHI:</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>7,176,000</b>	<b>7,176,000</b>	<b>9,369,000</b>
011205- A011	Pay	24 24	2,592,000	2,592,000	4,244,000
011205- A011-1	Pay of Officers	(4) (4)	(1,319,000)	(1,319,000)	(2,164,000)
011205- A011-2	Pay of Other Staff	(20) (20)	(1,273,000)	(1,273,000)	(2,080,000)
011205- A012	Allowances		4,584,000	4,584,000	5,125,000
011205- A012-1	Regular Allowances		(4,483,000)	(4,483,000)	(5,013,000)
011205- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(112,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,145,000</b>	<b>1,145,000</b>	<b>1,134,000</b>
011205- A032	Communications		170,000	170,000	240,000
011205- A033	Utilities		8,000	8,000	13,000
011205- A034	Occupancy Costs		407,000	407,000	386,000
011205- A038	Travel & Transportation		405,000	405,000	295,000
011205- A039	General		155,000	155,000	200,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
011205- A041	Pension		2,000	2,000	3,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
011205- A063	Entertainment & Gifts		5,000	5,000	10,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>151,000</b>	<b>151,000</b>	<b>170,000</b>
011205- A092	Computer Equipment		60,000	60,000	70,000
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011205- A097	Purchase of Furniture & Fixture		40,000	40,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>200,000</b>	<b>180,000</b>
011205- A130	Transport		100,000	100,000	60,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000
011205- A132	Furniture and Fixture		20,000	20,000	30,000
011205- A137	Computer Equipment		30,000	30,000	40,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-VII), Karachi</b>			<b>8,679,000</b>	<b>8,679,000</b>	<b>10,866,000</b>



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		110,053,000	110,053,000	123,589,000
0112	Total-Financial and Fiscal Affairs		110,053,000	110,053,000	123,589,000
011	Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs		110,053,000	110,053,000	123,589,000
01	Total-General Public Service		110,053,000	110,053,000	123,589,000

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**

**031 LAW COURTS:**

**0311 LAW COURTS:**

**031101 COURTS/JUSTICE:**

**HD0050 BANKING COURT - I, HYDERABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,148,000</b>	<b>5,148,000</b>	<b>5,627,000</b>
031101- A011	Pay	18 18	1,910,000	1,910,000	2,895,000
031101- A011-1	Pay of Officers	(2) (2)	(738,000)	(738,000)	(917,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,172,000)	(1,172,000)	(1,978,000)
031101- A012	Allowances		3,238,000	3,238,000	2,732,000
031101- A012-1	Regular Allowances		(3,173,000)	(3,173,000)	(2,665,000)
031101- A012-2	Other Allowances (Excluding T. A)		(65,000)	(65,000)	(67,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>406,000</b>	<b>406,000</b>	<b>537,000</b>
031101- A032	Communications		130,000	130,000	125,000
031101- A033	Utilities		7,000	7,000	8,000
031101- A034	Occupancy Costs		4,000	4,000	4,000
031101- A038	Travel & Transportation		165,000	165,000	230,000
031101- A039	General		100,000	100,000	170,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and write Off Loans</b>				<b>2,000</b>
031101- A052	Grants-Domestic				2,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>031101- A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>	<b>220,000</b>
031101- A092	Computer Equipment		40,000	40,000	120,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>63,000</b>	<b>63,000</b>	<b>100,000</b>
031101- A130	Transport		40,000	40,000	50,000
031101- A131	Machinery and Equipment		10,000	10,000	15,000
031101- A132	Furniture and Fixture		5,000	5,000	15,000
031101- A137	Computer Equipment		8,000	8,000	20,000
<b>Total-Banking Court - I, Hyderabad</b>			<b>5,689,000</b>	<b>5,689,000</b>	<b>6,488,000</b>

**HD0052 BANKING COURT-II, HYDERABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,177,000</b>	<b>4,177,000</b>	<b>5,289,000</b>
031101- A011	Pay	17 17	1,539,000	1,539,000	2,808,000
031101- A011-1	Pay of Officers	(1) (1)	(549,000)	(549,000)	(875,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(990,000)	(990,000)	(1,933,000)
031101- A012	Allowances		2,638,000	2,638,000	2,481,000
031101- A012-1	Regular Allowances		(2,563,000)	(2,563,000)	(2,355,000)
031101- A012-2	Other Allowances (Excluding T. A)		(75,000)	(75,000)	(126,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>552,000</b>	<b>552,000</b>	<b>656,000</b>
031101- A032	Communications		100,000	100,000	100,000
031101- A033	Utilities		9,000	9,000	9,000
031101- A034	Occupancy Costs		4,000	4,000	4,000
031101- A038	Travel & Transportation		223,000	223,000	272,000
031101- A039	General		216,000	216,000	271,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>290,000</b>	<b>290,000</b>	<b>200,000</b>
031101- A092	Computer Equipment		170,000	170,000	80,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		70,000	70,000	70,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>160,000</b>	<b>191,000</b>
031101- A130	Transport		60,000	60,000	70,000
031101- A131	Machinery and Equipment		40,000	40,000	40,000
031101- A132	Furniture and Fixture		30,000	30,000	40,000
031101- A137	Computer Equipment		30,000	30,000	41,000
<b>Total-Banking Court-II, Hyderabad</b>			<b>5,185,000</b>	<b>5,185,000</b>	<b>6,342,000</b>

**HD0054 SPECIAL JUDGE (CENTRAL), HYDERABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>3,439,000</b>	<b>3,439,000</b>	<b>3,695,000</b>
031101- A011	Pay	9 9	1,256,000	1,256,000	1,808,000
031101- A011-1	Pay of Officers	(1) (1)	(550,000)	(550,000)	(803,000)
031101- A011-2	Pay of Other Staff	(8) (8)	(706,000)	(706,000)	(1,005,000)
031101- A012	Allowances		2,183,000	2,183,000	1,887,000
031101- A012-1	Regular Allowances		(2,123,000)	(2,123,000)	(1,827,000)
031101- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(60,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>357,000</b>	<b>357,000</b>	<b>473,000</b>
031101- A032	Communications		54,000	54,000	90,000
031101- A033	Utilities		23,000	23,000	23,000
031101- A034	Occupancy Costs		3,000	3,000	3,000
031101- A038	Travel & Transportation		201,000	201,000	231,000
031101- A039	General		76,000	76,000	126,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
031101- A092	Computer Equipment		25,000	25,000	25,000
031101- A096	Purchase of Plant & Machinery		9,000	9,000	9,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A132			2,000	2,000	2,000
031101- A137			5,000	5,000	5,000
<b>Total-Special Judge, (Central), Hyderabad</b>			<b>3,909,000</b>	<b>3,909,000</b>	<b>4,281,000</b>

**HD0056 ACCOUNTABILITY COURT, HYDERABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,341,000</b>	<b>4,341,000</b>	<b>4,511,000</b>
031101- A011	Pay	12 12	1,579,000	1,579,000	2,331,000
031101- A011-1	Pay of Officers	(2) (2)	(906,000)	(906,000)	(1,186,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(673,000)	(673,000)	(1,145,000)
031101- A012	Allowances		2,762,000	2,762,000	2,180,000
031101- A012-1	Regular Allowances		(2,706,000)	(2,706,000)	(2,124,000)
031101- A012-2	Other Allowances (Excluding T. A)		(56,000)	(56,000)	(56,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>448,000</b>	<b>448,000</b>	<b>448,000</b>
031101- A032	Communications		70,000	70,000	70,000
031101- A033	Utilities		60,000	60,000	60,000
031101- A034	Occupancy Costs		5,000	5,000	5,000
031101- A038	Travel & Transportation		206,000	206,000	206,000
031101- A039	General		107,000	107,000	107,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
031101- A092	Computer Equipment		35,000	35,000	35,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
031101- A130	Transport		30,000	30,000	30,000
031101- A131	Machinery and Equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		15,000	15,000	15,000
<b>Total-Accountability Court, Hyderabad</b>			<b>4,934,000</b>	<b>4,934,000</b>	<b>5,104,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0239 SPECIAL JUDGE CENTRAL-I, KARACHI:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>3,578,000</b>	<b>3,578,000</b>	<b>4,061,000</b>
031101- A011	Pay	8 8	1,368,000	1,368,000	2,098,000
031101- A011-1	Pay of Officers	(1) (1)	(757,000)	(757,000)	(972,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(611,000)	(611,000)	(1,126,000)
031101- A012	Allowances		2,210,000	2,210,000	1,963,000
031101- A012-1	Regular Allowances		(2,116,000)	(2,116,000)	(1,823,000)
031101- A012-2	Other Allowances (Excluding T. A)		(94,000)	(94,000)	(140,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>403,000</b>	<b>403,000</b>	<b>514,000</b>
031101- A032	Communications		64,000	64,000	67,000
031101- A033	Utilities		3,000	3,000	5,000
031101- A034	Occupancy Costs		6,000	6,000	6,000
031101- A038	Travel & Transportation		195,000	195,000	256,000
031101- A039	General		135,000	135,000	180,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>120,000</b>	<b>120,000</b>	<b>151,000</b>
031101- A092	Computer Equipment		19,000	19,000	50,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>125,000</b>	<b>140,000</b>
031101- A130	Transport		75,000	75,000	80,000
031101- A131	Machinery and Equipment		25,000	25,000	30,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-Special Judge Central-I, Karachi</b>			<b>4,228,000</b>	<b>4,228,000</b>	<b>4,868,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0240 SPECIAL JUDGE (CUSTOMS, TAXATION AND ANTI-SMUGGLING) KARACHI:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,102,000</b>	<b>4,102,000</b>	<b>4,698,000</b>
031101- A011	Pay	13	13	1,566,000	1,566,000	2,473,000
031101- A011-1	Pay of Officers	(1)	(1)	(609,000)	(609,000)	(967,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(957,000)	(957,000)	(1,506,000)
031101- A012	Allowances			2,536,000	2,536,000	2,225,000
031101- A012-1	Regular Allowances			(2,454,000)	(2,454,000)	(2,044,000)
031101- A012-2	Other Allowances (Excluding T. A)			(82,000)	(82,000)	(181,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>670,000</b>	<b>670,000</b>	<b>845,000</b>
031101- A032	Communications			125,000	125,000	150,000
031101- A033	Utilities			10,000	10,000	10,000
031101- A034	Occupancy Costs			95,000	95,000	155,000
031101- A038	Travel & Transportation			265,000	265,000	305,000
031101- A039	General			175,000	175,000	225,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
031101- A092	Computer Equipment			40,000	40,000	40,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>125,000</b>	<b>125,000</b>	<b>150,000</b>
031101- A130	Transport			70,000	70,000	70,000
031101- A131	Machinery and Equipment			20,000	20,000	30,000
031101- A132	Furniture and Fixture			10,000	10,000	20,000
031101- A137	Computer Equipment			25,000	25,000	30,000
<b>Total-Special Judge (Customs, Taxation and Anti-Smuggling), Karachi</b>				<b>5,008,000</b>	<b>5,008,000</b>	<b>5,804,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0241 DRUG COURT, KARACHI:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>2,601,000</b>	<b>2,601,000</b>	<b>3,205,000</b>
031101- A011	Pay	9 9	948,000	948,000	1,607,000
031101- A011-1	Pay of Officers	(1) (1)	(326,000)	(326,000)	(532,000)
031101- A011-2	Pay of Other Staff	(8) (8)	(622,000)	(622,000)	(1,075,000)
031101- A012	Allowances		1,653,000	1,653,000	1,598,000
031101- A012-1	Regular Allowances		(1,602,000)	(1,602,000)	(1,585,000)
031101- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(13,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>642,000</b>	<b>642,000</b>	<b>658,000</b>
031101- A032	Communications		97,000	97,000	106,000
031101- A033	Utilities		6,000	6,000	5,000
031101- A034	Occupancy Costs		92,000	92,000	100,000
031101- A036	Motor Vehicles				1,000
031101- A038	Travel & Transportation		180,000	180,000	170,000
031101- A039	General		267,000	267,000	276,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>16,000</b>	<b>16,000</b>	<b>103,000</b>
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
031101- A097	Purchase of Furniture & Fixture		12,000	12,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>79,000</b>	<b>79,000</b>	<b>80,000</b>
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		4,000	4,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Drug Court, Karachi</b>			<b>3,340,000</b>	<b>3,340,000</b>	<b>4,057,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0242 SPECIAL COURT ( COMMERCIAL ) KARACHI:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>1,631,000</b>	<b>1,631,000</b>	<b>1,787,000</b>
031101- A011	Pay	6 6	494,000	494,000	870,000
031101- A011-1	Pay of Officers	(3) (3)	(269,000)	(269,000)	(499,000)
031101- A011-2	Pay of Other Staff	(3) (3)	(225,000)	(225,000)	(371,000)
031101- A012	Allowances		1,137,000	1,137,000	917,000
031101- A012-1	Regular Allowances		(1,127,000)	(1,127,000)	(907,000)
031101- A012-2	Other Allowances (Excluding T. A)		(10,000)	(10,000)	(10,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>598,000</b>	<b>598,000</b>	<b>610,000</b>
031101- A032	Communications		60,000	60,000	60,000
031101- A033	Utilities		30,000	30,000	45,000
031101- A034	Occupancy Costs		444,000	444,000	416,000
031101- A038	Travel & Transportation		14,000	14,000	33,000
031101- A039	General		50,000	50,000	56,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
031101- A092	Computer Equipment		6,000	6,000	6,000
031101- A096	Purchase of Plant & Machinery		25,000	25,000	25,000
031101- A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>12,000</b>	<b>12,000</b>	<b>26,000</b>
031101- A130	Transport		1,000	1,000	1,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		4,000	4,000	10,000
031101- A137	Computer Equipment		2,000	2,000	5,000
<b>Total-Special Court (Commercial), Karachi</b>			<b>2,299,000</b>	<b>2,299,000</b>	<b>2,481,000</b>



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,288,000</b>	<b>5,288,000</b>	<b>5,413,000</b>
031101- A011	Pay	15	15	1,888,000	1,888,000	2,793,000
031101- A011-1	Pay of Officers	(3)	(3)	(900,000)	(900,000)	(1,070,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(988,000)	(988,000)	(1,723,000)
031101- A012	Allowances			3,400,000	3,400,000	2,620,000
031101- A012-1	Regular Allowances			(3,358,000)	(3,358,000)	(2,578,000)
031101- A012-2	Other Allowances (Excluding T. A)			(42,000)	(42,000)	(42,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>659,000</b>	<b>659,000</b>	<b>1,237,000</b>
031101- A032	Communications			110,000	110,000	130,000
031101- A033	Utilities			204,000	204,000	303,000
031101- A034	Occupancy Costs			54,000	54,000	385,000
031101- A038	Travel & Transportation			201,000	201,000	291,000
031101- A039	General			90,000	90,000	128,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>90,000</b>	<b>90,000</b>	<b>145,000</b>
031101- A092	Computer Equipment			20,000	20,000	75,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>96,000</b>	<b>96,000</b>	<b>140,000</b>
031101- A130	Transport			70,000	70,000	70,000
031101- A131	Machinery and Equipment			10,000	10,000	20,000
031101- A132	Furniture and Fixture			10,000	10,000	20,000
031101- A137	Computer Equipment			6,000	6,000	30,000
<b>Total-Special Court (Offences in Banks)</b>						
<b>Karachi</b>				<b>6,135,000</b>	<b>6,135,000</b>	<b>6,937,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0246 SPECIAL JUDGE ( CENTRAL - II ), KARACHI :</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>3,381,000</b>	<b>3,381,000</b>	<b>3,621,000</b>
031101- A011	Pay	9	9	1,265,000	1,265,000	1,675,000
031101- A011-1	Pay of Officers	(1)	(1)	(606,000)	(606,000)	(562,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(659,000)	(659,000)	(1,113,000)
031101- A012	Allowances			2,116,000	2,116,000	1,946,000
031101- A012-1	Regular Allowances			(2,040,000)	(2,040,000)	(1,851,000)
031101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(95,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>403,000</b>	<b>403,000</b>	<b>463,000</b>
031101- A032	Communications			90,000	90,000	66,000
031101- A033	Utilities			2,000	2,000	5,000
031101- A034	Occupancy Costs			3,000	3,000	3,000
031101- A038	Travel & Transportation			182,000	182,000	242,000
031101- A039	General			126,000	126,000	147,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
031101- A092	Computer Equipment			30,000	30,000	30,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>109,000</b>	<b>109,000</b>	<b>109,000</b>
031101- A130	Transport			64,000	64,000	64,000
031101- A131	Machinery and Equipment			20,000	20,000	20,000
031101- A132	Furniture and Fixture			10,000	10,000	10,000
031101- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Special Judge (Central-II), Karachi</b>				<b>4,025,000</b>	<b>4,025,000</b>	<b>4,325,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0248 FOREIGN EXCHANGE REGULATION APPELLATE BOARD, KARACHI:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>782,000</b>	<b>782,000</b>	<b>1,870,000</b>
031101- A011	Pay	3 3	336,000	336,000	1,018,000
031101- A011-1	Pay of Officers	.. ..	(72,000)	(72,000)	(570,000)
031101- A011-2	Pay of Other Staff	(3) (3)	(264,000)	(264,000)	(448,000)
031101- A012	Allowances		446,000	446,000	852,000
031101- A012-1	Regular Allowances		(444,000)	(444,000)	(848,000)
031101- A012-2	Other Allowances (Excluding T. A)		(2,000)	(2,000)	(4,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>23,000</b>	<b>23,000</b>	<b>34,000</b>
031101- A032	Communications		1,000	1,000	5,000
031101- A038	Travel & Transportation		3,000	3,000	9,000
031101- A039	General		19,000	19,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A131	Machinery and Equipment		3,000	3,000	3,000
<b>Total-Foreign Exchange Regulation Appellate Board, Karachi</b>			<b>808,000</b>	<b>808,000</b>	<b>1,907,000</b>

**KA0258 BANKING COURT-I, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,573,000</b>	<b>5,573,000</b>	<b>6,036,000</b>
031101- A011	Pay	18 18	2,184,000	2,184,000	3,361,000
031101- A011-1	Pay of Officers	(2) (2)	(837,000)	(837,000)	(1,344,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,347,000)	(1,347,000)	(2,017,000)
031101- A012	Allowances		3,389,000	3,389,000	2,675,000
031101- A012-1	Regular Allowances		(3,329,000)	(3,329,000)	(2,585,000)
031101- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(90,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>834,000</b>	<b>834,000</b>	<b>1,131,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A032			148,000	148,000	160,000
031101- A033			3,000	3,000	3,000
031101- A034			329,000	329,000	447,000
031101- A038			210,000	210,000	325,000
031101- A039			144,000	144,000	196,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063			5,000	5,000	5,000
<b>031101- A09</b>			<b>58,000</b>	<b>58,000</b>	<b>220,000</b>
031101- A092			18,000	18,000	80,000
031101- A096			20,000	20,000	70,000
031101- A097			20,000	20,000	70,000
<b>031101- A13</b>			<b>130,000</b>	<b>130,000</b>	<b>135,000</b>
031101- A130			50,000	50,000	60,000
031101- A131			25,000	25,000	30,000
031101- A132			15,000	15,000	10,000
031101- A137			40,000	40,000	35,000
<b>Total-Banking Court-I, Karachi</b>			<b>6,601,000</b>	<b>6,601,000</b>	<b>7,528,000</b>

**KA0260 BANKING COURT-III, KARACHI:**

<b>031101- A01</b>			<b>4,800,000</b>	<b>4,800,000</b>	<b>5,330,000</b>
031101- A011			1,884,000	1,884,000	2,944,000
031101- A011-1	17	17	(596,000)	(596,000)	(933,000)
031101- A011-2	(1)	(1)	(1,288,000)	(1,288,000)	(2,011,000)
031101- A012	(16)	(16)	2,916,000	2,916,000	2,386,000
031101- A012-1			(2,841,000)	(2,841,000)	(2,298,000)
031101- A012-2			(75,000)	(75,000)	(88,000)
<b>031101- A03</b>			<b>1,293,000</b>	<b>1,293,000</b>	<b>1,514,000</b>
031101- A032			105,000	105,000	150,000
031101- A033			85,000	85,000	85,000
031101- A034			766,000	766,000	918,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A036			1,000	1,000	
031101- A038			225,000	225,000	250,000
031101- A039			111,000	111,000	111,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
031101- A063			5,000	5,000	10,000
<b>031101- A09</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
031101- A092			30,000	30,000	30,000
031101- A096			30,000	30,000	30,000
031101- A097			30,000	30,000	30,000
<b>031101- A13</b>			<b>90,000</b>	<b>90,000</b>	<b>110,000</b>
031101- A130			50,000	50,000	50,000
031101- A131			20,000	20,000	20,000
031101- A132			10,000	10,000	10,000
031101- A137			10,000	10,000	30,000
<b>Total-Banking Court-III, Karachi</b>			<b>6,279,000</b>	<b>6,279,000</b>	<b>7,055,000</b>

**KA0261 BANKING COURT-II, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,971,000</b>	<b>4,971,000</b>	<b>5,278,000</b>
031101- A011	Pay	17	17	1,909,000	1,909,000	2,957,000
031101- A011-1	Pay of Officers	(1)	(1)	(629,000)	(629,000)	(980,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,280,000)	(1,280,000)	(1,977,000)
031101- A012	Allowances			3,062,000	3,062,000	2,321,000
031101- A012-1	Regular Allowances			(2,962,000)	(2,962,000)	(2,221,000)
031101- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(100,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,339,000</b>	<b>1,339,000</b>	<b>1,311,000</b>
031101- A032	Communications			92,000	92,000	92,000
031101- A033	Utilities			57,000	57,000	57,000
031101- A034	Occupancy Costs			784,000	784,000	760,000
031101- A038	Travel & Transportation			240,000	240,000	236,000
031101- A039	General			166,000	166,000	166,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063			10,000	10,000	10,000
<b>031101- A09</b>			<b>156,000</b>	<b>156,000</b>	<b>156,000</b>
031101- A092			55,000	55,000	55,000
031101- A095			1,000	1,000	1,000
031101- A096			50,000	50,000	50,000
031101- A097			50,000	50,000	50,000
<b>031101- A13</b>			<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
031101- A130			60,000	60,000	60,000
031101- A131			30,000	30,000	30,000
031101- A132			10,000	10,000	10,000
031101- A137			12,000	12,000	12,000
<b>Total-Banking Court-II, Karachi</b>			<b>6,589,000</b>	<b>6,589,000</b>	<b>6,868,000</b>

**KA0264 BANKING COURT - IV, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,697,000</b>	<b>4,697,000</b>	<b>5,622,000</b>
031101- A011	Pay	17	17	1,799,000	1,799,000	3,098,000
031101- A011-1	Pay of Officers	(1)	(1)	(631,000)	(631,000)	(1,128,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,168,000)	(1,168,000)	(1,970,000)
031101- A012	Allowances			2,898,000	2,898,000	2,524,000
031101- A012-1	Regular Allowances			(2,856,000)	(2,856,000)	(2,471,000)
031101- A012-2	Other Allowances (Excluding T. A)			(42,000)	(42,000)	(53,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,434,000</b>	<b>1,434,000</b>	<b>642,000</b>
031101- A032	Communications			130,000	130,000	130,000
031101- A033	Utilities			210,000	210,000	8,000
031101- A034	Occupancy Costs			677,000	677,000	3,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			255,000	255,000	271,000
031101- A039	General			161,000	161,000	230,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A063			5,000	5,000	10,000
<b>031101- A09</b>			<b>1,210,000</b>	<b>1,210,000</b>	<b>301,000</b>
031101- A092			60,000	60,000	100,000
031101- A095			1,000,000	1,000,000	1,000
031101- A096			50,000	50,000	100,000
031101- A097			100,000	100,000	100,000
<b>031101- A13</b>			<b>115,000</b>	<b>115,000</b>	<b>165,000</b>
031101- A130			60,000	60,000	60,000
031101- A131			20,000	20,000	40,000
031101- A132			20,000	20,000	30,000
031101- A137			15,000	15,000	35,000
<b>Total-Banking Court-IV, Karachi</b>			<b>7,463,000</b>	<b>7,463,000</b>	<b>6,742,000</b>

**KA0265 BANKING COURT - V, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,219,000</b>	<b>5,219,000</b>	<b>5,659,000</b>
031101- A011	Pay	17	17	1,925,000	1,925,000	2,925,000
031101- A011-1	Pay of Officers	(1)	(1)	(658,000)	(658,000)	(1,011,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,267,000)	(1,267,000)	(1,914,000)
031101- A012	Allowances			3,294,000	3,294,000	2,734,000
031101- A012-1	Regular Allowances			(3,229,000)	(3,229,000)	(2,624,000)
031101- A012-2	Other Allowances (Excluding T. A)			(65,000)	(65,000)	(110,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>861,000</b>	<b>861,000</b>	<b>987,000</b>
031101- A032	Communications			100,000	100,000	106,000
031101- A033	Utilities			6,000	6,000	6,000
031101- A034	Occupancy Costs			335,000	335,000	418,000
031101- A038	Travel & Transportation			250,000	250,000	251,000
031101- A039	General			170,000	170,000	206,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>70,000</b>
031101- A041	Pension			1,000	1,000	70,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	15,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>180,000</b>	<b>180,000</b>	<b>200,000</b>
031101- A092	Computer Equipment		30,000	30,000	30,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	70,000
031101- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>135,000</b>	<b>155,000</b>
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		25,000	25,000	40,000
031101- A132	Furniture and Fixture		25,000	25,000	35,000
031101- A137	Computer Equipment		35,000	35,000	30,000
<b>Total-Banking Court-V, Karachi</b>			<b>6,406,000</b>	<b>6,406,000</b>	<b>7,086,000</b>

**KA0269 SPECIAL COURT - I (CONTROL OF  
NARCOTICS SUBSTANCES), KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,316,000</b>	<b>4,316,000</b>	<b>4,832,000</b>
031101- A011	Pay	13 13	1,407,000	1,407,000	2,591,000
031101- A011-1	Pay of Officers	(2) (2)	(672,000)	(672,000)	(1,365,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(735,000)	(735,000)	(1,226,000)
031101- A012	Allowances		2,909,000	2,909,000	2,241,000
031101- A012-1	Regular Allowances		(2,859,000)	(2,859,000)	(2,174,000)
031101- A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	(67,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>772,000</b>	<b>772,000</b>	<b>920,000</b>
031101- A032	Communications		140,000	140,000	140,000
031101- A033	Utilities		166,000	166,000	230,000



No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
031101- A034	Occupancy Costs	6,000	6,000	118,000
031101- A038	Travel & Transportation	270,000	270,000	261,000
031101- A039	General	190,000	190,000	171,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension	1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts	10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>
031101- A092	Computer Equipment	60,000	60,000	60,000
031101- A095	Purchase of Transport	1,000,000	1,000,000	1,000,000
031101- A096	Purchase of Plant & Machinery	50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
031101- A130	Transport	70,000	70,000	70,000
031101- A131	Machinery and Equipment	40,000	40,000	40,000
031101- A132	Furniture and Fixture	10,000	10,000	10,000
031101- A137	Computer Equipment	30,000	30,000	30,000
<b>Total-Special Court - I (Control of Narcotics Substances), Karachi</b>		<b>6,409,000</b>	<b>6,409,000</b>	<b>7,073,000</b>

**No. 073-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0270 ACCOUNTABILITY COURT-III, KARACHI:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,225,000</b>	<b>4,225,000</b>	<b>4,602,000</b>
031101- A011	Pay	12	12	1,450,000	1,450,000	2,181,000
031101- A011-1	Pay of Officers	(2)	(2)	(815,000)	(815,000)	(1,173,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(635,000)	(635,000)	(1,008,000)
031101- A012	Allowances			2,775,000	2,775,000	2,421,000
031101- A012-1	Regular Allowances			(2,731,000)	(2,731,000)	(2,356,000)
031101- A012-2	Other Allowances (Excluding T. A)			(44,000)	(44,000)	(65,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>992,000</b>	<b>992,000</b>	<b>1,554,000</b>
031101- A032	Communications			95,000	95,000	115,000
031101- A033	Utilities			121,000	121,000	291,000
031101- A034	Occupancy Costs			356,000	356,000	618,000
031101- A038	Travel & Transportation			240,000	240,000	280,000
031101- A039	General			180,000	180,000	250,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	15,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,510,000</b>	<b>1,510,000</b>	<b>220,000</b>
031101- A092	Computer Equipment			40,000	40,000	59,000
031101- A095	Purchase of Transport			1,400,000	1,400,000	1,000
031101- A096	Purchase of Plant & Machinery			40,000	40,000	80,000
031101- A097	Purchase of Furniture & Fixture			30,000	30,000	80,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>155,000</b>	<b>155,000</b>	<b>165,000</b>
031101- A130	Transport			70,000	70,000	60,000
031101- A131	Machinery and Equipment			30,000	30,000	40,000
031101- A132	Furniture and Fixture			20,000	20,000	30,000
031101- A137	Computer Equipment			35,000	35,000	35,000
<b>Total-Accountability Court-III, Karachi</b>				<b>6,893,000</b>	<b>6,893,000</b>	<b>6,557,000</b>

**KA0274 ACCOUNTABILITY COURT-V, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,173,000</b>	<b>4,173,000</b>	<b>4,798,000</b>
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**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
031101- A011	Pay	12	12	1,339,000	1,339,000	2,314,000
031101- A011-1	Pay of Officers	(2)	(2)	(608,000)	(608,000)	(986,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(731,000)	(731,000)	(1,328,000)
031101- A012	Allowances			2,834,000	2,834,000	2,484,000
031101- A012-1	Regular Allowances			(2,772,000)	(2,772,000)	(2,312,000)
031101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(172,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>664,000</b>	<b>1,427,000</b>
031101- A032	Communications			110,000	110,000	165,000
031101- A033	Utilities			76,000	76,000	311,000
031101- A034	Occupancy Costs			75,000	75,000	384,000
031101- A036	Motor Vehicles			5,000	5,000	1,000
031101- A038	Travel & Transportation			220,000	220,000	315,000
031101- A039	General			178,000	178,000	251,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,450,000</b>	<b>1,450,000</b>	<b>230,000</b>
031101- A092	Computer Equipment			10,000	10,000	79,000
031101- A095	Purchase of Transport			1,400,000	1,400,000	1,000
031101- A096	Purchase of Plant & Machinery			25,000	25,000	50,000
031101- A097	Purchase of Furniture & Fixture			15,000	15,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>140,000</b>	<b>164,000</b>
031101- A130	Transport			70,000	70,000	80,000
031101- A131	Machinery and Equipment			30,000	30,000	50,000
031101- A132	Furniture and Fixture			20,000	20,000	9,000
031101- A137	Computer Equipment			20,000	20,000	25,000
<b>Total-Accountability Court-V, Karachi</b>				<b>6,438,000</b>	<b>6,438,000</b>	<b>6,630,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0276 ENVIRONMENTAL PROTECTION TRIBUNAL KARACHI :</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,609,000</b>	<b>7,609,000</b>	<b>9,904,000</b>
031101- A011	Pay	25 25	3,228,000	3,228,000	5,324,000
031101- A011-1	Pay of Officers	(5) (5)	(1,924,000)	(1,924,000)	(3,376,000)
031101- A011-2	Pay of Other Staff	(20) (20)	(1,304,000)	(1,304,000)	(1,948,000)
031101- A012	Allowances		4,381,000	4,381,000	4,580,000
031101- A012-1	Regular Allowances		(4,289,000)	(4,289,000)	(4,038,000)
031101- A012-2	Other Allowances (Excluding T. A)		(92,000)	(92,000)	(542,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,747,000</b>	<b>2,747,000</b>	<b>4,430,000</b>
031101- A032	Communications		265,000	265,000	347,000
031101- A033	Utilities		180,000	180,000	240,000
031101- A034	Occupancy Costs		1,384,000	1,384,000	2,800,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		575,000	575,000	680,000
031101- A039	General		342,000	342,000	362,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>400,000</b>
031101- A052	Grants-Domestic		1,000	1,000	400,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>300,000</b>	<b>315,000</b>
031101- A092	Computer Equipment		90,000	90,000	100,000
031101- A096	Purchase of Plant & Machinery		200,000	200,000	200,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	15,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>310,000</b>	<b>310,000</b>	<b>335,000</b>
031101- A130	Transport		200,000	200,000	200,000
031101- A131	Machinery and Equipment		30,000	30,000	30,000
031101- A132	Furniture and Fixture		10,000	10,000	15,000
031101- A137	Computer Equipment		70,000	70,000	90,000
<b>Total-Environment Protection Tribunal, Karachi</b>			<b>10,974,000</b>	<b>10,974,000</b>	<b>15,396,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0277 ACCOUNTABILITY COURT-II, KARACHI:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,083,000</b>	<b>4,083,000</b>	<b>4,731,000</b>
031101- A011	Pay	12	12	1,403,000	1,403,000	2,239,000
031101- A011-1	Pay of Officers	(2)	(2)	(733,000)	(733,000)	(1,159,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(670,000)	(670,000)	(1,080,000)
031101- A012	Allowances			2,680,000	2,680,000	2,492,000
031101- A012-1	Regular Allowances			(2,628,000)	(2,628,000)	(2,381,000)
031101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(111,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>785,000</b>	<b>785,000</b>	<b>1,332,000</b>
031101- A032	Communications			105,000	105,000	125,000
031101- A033	Utilities			121,000	121,000	266,000
031101- A034	Occupancy Costs			143,000	143,000	444,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			244,000	244,000	286,000
031101- A039	General			171,000	171,000	210,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,515,000</b>	<b>1,515,000</b>	<b>155,000</b>
031101- A092	Computer Equipment			15,000	15,000	84,000
031101- A095	Purchase of Transport			1,400,000	1,400,000	1,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	20,000
031101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>135,000</b>	<b>160,000</b>
031101- A130	Transport			60,000	60,000	60,000
031101- A131	Machinery and Equipment			30,000	30,000	40,000
031101- A132	Furniture and Fixture			20,000	20,000	30,000
031101- A137	Computer Equipment			25,000	25,000	30,000
<b>Total-Accountability Court-II, Karachi</b>				<b>6,524,000</b>	<b>6,524,000</b>	<b>6,389,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0278 ACCOUNTABILITY COURT-I, KARACHI:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,666,000</b>	<b>4,666,000</b>	<b>4,990,000</b>
031101- A011	Pay	12	12	1,618,000	1,618,000	2,523,000
031101- A011-1	Pay of Officers	(2)	(2)	(815,000)	(815,000)	(1,249,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(803,000)	(803,000)	(1,274,000)
031101- A012	Allowances			3,048,000	3,048,000	2,467,000
031101- A012-1	Regular Allowances			(2,991,000)	(2,991,000)	(2,356,000)
031101- A012-2	Other Allowances (Excluding T. A)			(57,000)	(57,000)	(111,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>672,000</b>	<b>672,000</b>	<b>918,000</b>
031101- A032	Communications			100,000	100,000	130,000
031101- A033	Utilities			116,000	116,000	266,000
031101- A034	Occupancy Costs			6,000	6,000	5,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			244,000	244,000	266,000
031101- A039	General			205,000	205,000	250,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,560,000</b>	<b>1,560,000</b>	<b>255,000</b>
031101- A092	Computer Equipment			60,000	60,000	84,000
031101- A095	Purchase of Transport			1,400,000	1,400,000	1,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	70,000
031101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
031101- A130	Transport			70,000	70,000	60,000
031101- A131	Machinery and Equipment			30,000	30,000	40,000
031101- A132	Furniture and Fixture			20,000	20,000	20,000
031101- A137	Computer Equipment			30,000	30,000	30,000
<b>Total-Accountability Court-I, Karachi</b>				<b>7,058,000</b>	<b>7,058,000</b>	<b>6,323,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0279 ACCOUNTABILITY COURT-IV, KARACHI:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,402,000</b>	<b>4,402,000</b>	<b>4,456,000</b>
031101- A011	Pay	12 12	1,354,000	1,354,000	2,182,000
031101- A011-1	Pay of Officers	(2) (2)	(484,000)	(484,000)	(967,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(870,000)	(870,000)	(1,215,000)
031101- A012	Allowances		3,048,000	3,048,000	2,274,000
031101- A012-1	Regular Allowances		(2,987,000)	(2,987,000)	(2,144,000)
031101- A012-2	Other Allowances (Excluding T. A)		(61,000)	(61,000)	(130,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>469,000</b>	<b>469,000</b>	<b>846,000</b>
031101- A032	Communications		80,000	80,000	110,000
031101- A033	Utilities		4,000	4,000	231,000
031101- A034	Occupancy Costs		5,000	5,000	5,000
031101- A038	Travel & Transportation		200,000	200,000	280,000
031101- A039	General		180,000	180,000	220,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	15,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>1,450,000</b>	<b>1,450,000</b>	<b>141,000</b>
031101- A092	Computer Equipment		2,000	2,000	15,000
031101- A095	Purchase of Transport		1,400,000	1,400,000	1,000
031101- A096	Purchase of Plant & Machinery		25,000	25,000	75,000
031101- A097	Purchase of Furniture & Fixture		23,000	23,000	50,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
031101- A130	Transport		75,000	75,000	60,000
031101- A131	Machinery and Equipment		25,000	25,000	30,000
031101- A132	Furniture and Fixture		20,000	20,000	25,000
031101- A137	Computer Equipment		10,000	10,000	15,000
<b>Total-Accountability Court-IV, Karachi</b>			<b>6,461,000</b>	<b>6,461,000</b>	<b>5,588,000</b>

**KA0280 FEDERAL SERVICE TRIBUNAL, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>8,084,000</b>	<b>8,084,000</b>	<b>10,570,000</b>
031101- A011	Pay	24 24	3,247,000	3,247,000	5,701,000
031101- A011-1	Pay of Officers	(7) (7)	(2,182,000)	(2,182,000)	(3,797,000)
031101- A011-2	Pay of Other Staff	(17) (17)	(1,065,000)	(1,065,000)	(1,904,000)
031101- A012	Allowances		4,837,000	4,837,000	4,869,000
031101- A012-1	Regular Allowances		(4,376,000)	(4,376,000)	(4,104,000)
031101- A012-2	Other Allowances (Excluding T. A)		(461,000)	(461,000)	(765,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,943,000</b>	<b>1,943,000</b>	<b>2,718,000</b>
031101- A032	Communications		602,000	602,000	680,000
031101- A034	Occupancy Costs		515,000	515,000	532,000
031101- A038	Travel & Transportation		675,000	675,000	1,140,000
031101- A039	General		151,000	151,000	366,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>320,000</b>
031101- A041	Pension		2,000	2,000	320,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants-Domestic		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		2,000	2,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>71,000</b>	<b>71,000</b>	<b>401,000</b>
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	200,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	200,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>175,000</b>	<b>175,000</b>	<b>222,000</b>
031101- A130	Transport		140,000	140,000	140,000



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A131	Machinery and Equipment		30,000	30,000	50,000
031101- A132	Furniture and Fixture		5,000	5,000	32,000
<b>Total-Federal Service Tribunal, Karachi</b>			<b>10,278,000</b>	<b>10,278,000</b>	<b>14,237,000</b>

**KA0391 SPECIAL COURT (CONTROL OF NARCOTICS  
SUBSTANCES) -II, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,751,000</b>	<b>4,751,000</b>	<b>4,827,000</b>
031101- A011	Pay	13 13	1,598,000	1,598,000	2,328,000
031101- A011-1	Pay of Officers	(2) (2)	(753,000)	(753,000)	(897,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(845,000)	(845,000)	(1,431,000)
031101- A012	Allowances		3,153,000	3,153,000	2,499,000
031101- A012-1	Regular Allowances		(3,107,000)	(3,107,000)	(2,345,000)
031101- A012-2	Other Allowances (Excluding T. A)		(46,000)	(46,000)	(154,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>906,000</b>	<b>906,000</b>	<b>849,000</b>
031101- A032	Communications		125,000	125,000	135,000
031101- A033	Utilities		121,000	121,000	121,000
031101- A034	Occupancy Costs		240,000	240,000	117,000
031101- A038	Travel & Transportation		250,000	250,000	271,000
031101- A039	General		170,000	170,000	205,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
031101- A092	Computer Equipment		95,000	95,000	95,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>140,000</b>	<b>160,000</b>
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment				20,000
031101- A132	Furniture and Fixture		20,000	20,000	20,000
031101- A137	Computer Equipment		60,000	60,000	60,000
<b>Total-Special Court (Control of Narcotics Substances)-II, Karachi</b>			<b>6,003,000</b>	<b>6,003,000</b>	<b>6,042,000</b>

**No. 073-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>LA0016 BANKING COURT - I, LARKANA:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,749,000</b>	<b>4,749,000</b>	<b>5,395,000</b>
031101- A011	Pay	17	17	1,729,000	1,729,000	2,884,000
031101- A011-1	Pay of Officers	(1)	(1)	(586,000)	(586,000)	(935,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,143,000)	(1,143,000)	(1,949,000)
031101- A012	Allowances			3,020,000	3,020,000	2,511,000
031101- A012-1	Regular Allowances			(2,955,000)	(2,955,000)	(2,441,000)
031101- A012-2	Other Allowances (Excluding T. A)			(65,000)	(65,000)	(70,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>743,000</b>	<b>743,000</b>	<b>1,058,000</b>
031101- A032	Communications			70,000	70,000	48,000
031101- A033	Utilities			115,000	115,000	118,000
031101- A034	Occupancy Costs			205,000	205,000	505,000
031101- A038	Travel & Transportation			228,000	228,000	232,000
031101- A039	General			125,000	125,000	155,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
031101- A092	Computer Equipment			15,000	15,000	10,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	60,000
031101- A097	Purchase of Furniture & Fixture			15,000	15,000	30,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
031101- A130	Transport			55,000	55,000	55,000
031101- A131	Machinery and Equipment			10,000	10,000	15,000
031101- A132	Furniture and Fixture			15,000	15,000	10,000
031101- A137	Computer Equipment			12,000	12,000	12,000
<b>Total-Banking Court - I, Larkana</b>				<b>5,640,000</b>	<b>5,640,000</b>	<b>6,656,000</b>

**LA0017 BANKING COURT II, LARKANA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,145,000</b>	<b>4,145,000</b>	<b>4,754,000</b>
031101- A011	Pay	17	17	1,519,000	1,519,000	2,492,000
031101- A011-1	Pay of Officers	(1)	(1)	(453,000)	(453,000)	(692,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,066,000)	(1,066,000)	(1,800,000)
031101- A012	Allowances			2,626,000	2,626,000	2,262,000
031101- A012-1	Regular Allowances			(2,571,000)	(2,571,000)	(2,207,000)
031101- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(55,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>617,000</b>	<b>617,000</b>	<b>683,000</b>
031101- A032	Communications			75,000	75,000	60,000
031101- A033	Utilities			99,000	99,000	115,000
031101- A034	Occupancy Costs			146,000	146,000	146,000
031101- A038	Travel & Transportation			200,000	200,000	232,000
031101- A039	General			97,000	97,000	130,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			15,000	15,000	15,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>107,000</b>
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			15,000	15,000	30,000
031101- A132	Furniture and Fixture			15,000	15,000	15,000
031101- A137	Computer Equipment			5,000	5,000	12,000
<b>Total-Banking Court-II, Larkana</b>				<b>4,890,000</b>	<b>4,890,000</b>	<b>5,592,000</b>

**SK0014 BANKING COURT - I, SUKKAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,102,000</b>	<b>5,102,000</b>	<b>5,819,000</b>
031101- A011	Pay	17	17	1,900,000	1,900,000	3,164,000
031101- A011-1	Pay of Officers	(1)	(1)	(568,000)	(568,000)	(909,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,332,000)	(1,332,000)	(2,255,000)
031101- A012	Allowances			3,202,000	3,202,000	2,655,000
031101- A012-1	Regular Allowances			(3,076,000)	(3,076,000)	(2,520,000)
031101- A012-2	Other Allowances (Excluding T. A)			(126,000)	(126,000)	(135,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,070,000</b>	<b>1,070,000</b>	<b>1,121,000</b>
031101- A032	Communications			73,000	73,000	63,000
031101- A033	Utilities			218,000	218,000	218,000
031101- A034	Occupancy Costs			346,000	346,000	381,000
031101- A038	Travel & Transportation			283,000	283,000	341,000
031101- A039	General			150,000	150,000	118,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>95,000</b>	<b>95,000</b>	<b>115,000</b>
031101- A092	Computer Equipment			45,000	45,000	45,000
031101- A096	Purchase of Plant & Machinery			30,000	30,000	30,000
031101- A097	Purchase of Furniture & Fixture			20,000	20,000	40,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
031101- A130	Transport			60,000	60,000	60,000
031101- A131	Machinery and Equipment			15,000	15,000	15,000
031101- A132	Furniture and Fixture			20,000	20,000	20,000
031101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Banking Court - I, Sukkar</b>				<b>6,377,000</b>	<b>6,377,000</b>	<b>7,165,000</b>

**SK0021 BANKING COURT - II, SUKKAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,771,000</b>	<b>4,771,000</b>	<b>5,283,000</b>
031101- A011	Pay	17	17	1,739,000	1,739,000	2,752,000
031101- A011-1	Pay of Officers	(1)	(1)	(586,000)	(586,000)	(904,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,153,000)	(1,153,000)	(1,848,000)
031101- A012	Allowances			3,032,000	3,032,000	2,531,000
031101- A012-1	Regular Allowances			(2,906,000)	(2,906,000)	(2,405,000)
031101- A012-2	Other Allowances (Excluding T. A)			(126,000)	(126,000)	(126,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>752,000</b>	<b>752,000</b>	<b>802,000</b>
031101- A032	Communications			100,000	100,000	100,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A033	Utilities		57,000	57,000	57,000
031101- A034	Occupancy Costs		160,000	160,000	160,000
031101- A038	Travel & Transportation		258,000	258,000	308,000
031101- A039	General		177,000	177,000	177,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>71,000</b>	<b>71,000</b>	<b>76,000</b>
031101- A092	Computer Equipment		31,000	31,000	35,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		19,000	19,000	20,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>95,000</b>	<b>105,000</b>
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture		10,000	10,000	20,000
031101- A137	Computer Equipment		15,000	15,000	15,000
	<b>Total-Banking Court-II, Sukkar</b>		<b>5,695,000</b>	<b>5,695,000</b>	<b>6,272,000</b>
031101	Total-Courts/Justice		168,538,000	168,538,000	187,793,000
0311	Total - Law Courts		168,538,000	168,538,000	187,793,000
031	Total-Law Courts		168,538,000	168,538,000	187,793,000

**036 ADMINISTRATION OF PUBLIC ORDER:**

**0361 ADMINISTRATION:**

**036101 SECRETARIAT/ADMINISTRATION:**

**HD0055 STANDING COUNSEL, HYDERABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,760,000</b>	<b>1,760,000</b>	<b>2,197,000</b>
036101- A011	Pay	5	5	1,200,000	1,200,000	1,727,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
036101- A011-2	Pay of Other Staff	(4)	(4)	(300,000)	(300,000)	(527,000)
036101- A012	Allowances			560,000	560,000	470,000
036101- A012-1	Regular Allowances			(480,000)	(480,000)	(390,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>546,000</b>	<b>546,000</b>	<b>499,000</b>
036101- A032	Communications			92,000	92,000	90,000
036101- A033	Utilities			6,000	6,000	10,000
036101- A034	Occupancy Costs			3,000	3,000	4,000
036101- A038	Travel & Transportation			255,000	255,000	215,000
036101- A039	General			190,000	190,000	180,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
036101- A092	Computer Equipment			15,000	15,000	35,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	30,000
036101- A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
036101- A130	Transport			60,000	60,000	60,000
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Standing Counsel, Hyderabad</b>				<b>2,516,000</b>	<b>2,516,000</b>	<b>2,906,000</b>

**HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,007,000</b>	<b>2,007,000</b>	<b>2,807,000</b>
036101- A011	Pay	5	5	1,485,000	1,485,000	2,281,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(285,000)	(285,000)	(481,000)
036101- A012	Allowances			522,000	522,000	526,000
036101- A012-1	Regular Allowances			(427,000)	(427,000)	(396,000)
036101- A012-2	Other Allowances (Excluding T. A)			(95,000)	(95,000)	(130,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>477,000</b>	<b>477,000</b>	<b>501,000</b>
036101- A032	Communications			90,000	90,000	95,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A033			5,000	5,000	5,000
036101- A034			5,000	5,000	5,000
036101- A038			217,000	217,000	221,000
036101- A039			160,000	160,000	175,000
<b>036101- A09</b>			<b>46,000</b>	<b>46,000</b>	<b>110,000</b>
036101- A092			6,000	6,000	10,000
036101- A096			30,000	30,000	50,000
036101- A097			10,000	10,000	50,000
<b>036101- A13</b>			<b>105,000</b>	<b>105,000</b>	<b>112,000</b>
036101- A130			60,000	60,000	50,000
036101- A131			20,000	20,000	30,000
036101- A132			10,000	10,000	20,000
036101- A137			15,000	15,000	12,000
<b>Total-Deputy Attorney General, Hyderabad</b>			<b>2,635,000</b>	<b>2,635,000</b>	<b>3,530,000</b>

**HD0168 STANDING COUNSEL-II, HYDERABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A092			68,000	68,000	68,000
036101- A095			950,000	950,000	950,000
036101- A096			101,000	101,000	101,000
036101- A097			101,000	101,000	101,000
<b>036101- A13</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130			30,000	30,000	30,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	10,000
<b>Total-Standing Counsel-II, Hyderabad</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**HD0169 STANDING COUNSEL-III, HYDERABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-III, Hyderabad</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**KA0234 DEPUTY ATTORNEY GENERAL-I, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,904,000</b>	<b>1,904,000</b>	<b>2,651,000</b>
036101- A011	Pay	5	5	1,458,000	1,458,000	2,242,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(258,000)	(258,000)	(442,000)
036101- A012	Allowances			446,000	446,000	409,000
036101- A012-1	Regular Allowances			(369,000)	(369,000)	(307,000)
036101- A012-2	Other Allowances (Excluding T. A)			(77,000)	(77,000)	(102,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>442,000</b>	<b>442,000</b>	<b>646,000</b>
036101- A032	Communications			80,000	80,000	100,000
036101- A034	Occupancy Costs			52,000	52,000	180,000
036101- A038	Travel & Transportation			195,000	195,000	231,000
036101- A039	General			115,000	115,000	135,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>65,000</b>	<b>65,000</b>	<b>200,000</b>
036101- A092	Computer Equipment			15,000	15,000	50,000
036101- A096	Purchase of Plant & Machinery			30,000	30,000	100,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>95,000</b>	<b>105,000</b>
036101- A130	Transport			50,000	50,000	50,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A131	Machinery and Equipment		20,000	20,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	15,000
036101- A137	Computer Equipment		15,000	15,000	15,000
	<b>Total-Deputy Attorney General-I, Karachi</b>		<b>2,507,000</b>	<b>2,507,000</b>	<b>3,603,000</b>

**KA0235 STANDING COUNSEL - I, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,685,000</b>	<b>1,685,000</b>	<b>2,137,000</b>
036101- A011	Pay	5	5	1,192,000	1,665,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(292,000)	(465,000)
036101- A012	Allowances			493,000	472,000
036101- A012-1	Regular Allowances			(433,000)	(371,000)
036101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(101,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>480,000</b>	<b>466,000</b>
036101- A032	Communications			75,000	90,000
036101- A034	Occupancy Costs			95,000	45,000
036101- A038	Travel & Transportation			195,000	211,000
036101- A039	General			115,000	120,000
<b>036101- A06</b>	<b>Transfers</b>				<b>1,000</b>
036101- A063	Entertainment & Gifts				1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>90,000</b>	<b>100,000</b>
036101- A092	Computer Equipment			50,000	50,000
036101- A096	Purchase of Plant & Machinery			20,000	30,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>120,000</b>
036101- A130	Transport			50,000	50,000
036101- A131	Machinery and Equipment			20,000	25,000
036101- A132	Furniture and Fixture			10,000	25,000
036101- A137	Computer Equipment			15,000	20,000
	<b>Total-Standing Counsel - I, Karachi</b>			<b>2,350,000</b>	<b>2,824,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0247 STANDING COUNSEL-II, KARACHI:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,524,000</b>	<b>1,524,000</b>	<b>2,013,000</b>
036101- A011	Pay	5 5	1,126,000	1,126,000	1,567,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(226,000)	(226,000)	(367,000)
036101- A012	Allowances		398,000	398,000	446,000
036101- A012-1	Regular Allowances		(338,000)	(338,000)	(353,000)
036101- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(93,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>395,000</b>	<b>395,000</b>	<b>426,000</b>
036101- A032	Communications		80,000	80,000	90,000
036101- A034	Occupancy Costs		5,000	5,000	5,000
036101- A038	Travel & Transportation		195,000	195,000	211,000
036101- A039	General		115,000	115,000	120,000
<b>036101- A06</b>	<b>Transfers</b>				<b>1,000</b>
036101- A063	Entertainment & Gifts				1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>80,000</b>	<b>80,000</b>	<b>100,000</b>
036101- A092	Computer Equipment		50,000	50,000	50,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	30,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>95,000</b>	<b>120,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		20,000	20,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	25,000
036101- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-Standing Counsel-II, Karachi</b>			<b>2,094,000</b>	<b>2,094,000</b>	<b>2,660,000</b>

**KA0249 DEPUTY ATTORNEY GENERAL-II,  
KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,930,000</b>	<b>1,930,000</b>	<b>2,768,000</b>
036101- A011	Pay	5 5	1,496,000	1,496,000	2,302,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(296,000)	(296,000)	(502,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A012			434,000	434,000	466,000
036101- A012-1			(364,000)	(364,000)	(361,000)
036101- A012-2			(70,000)	(70,000)	(105,000)
<b>036101- A03</b>			<b>483,000</b>	<b>483,000</b>	<b>450,000</b>
036101- A032			80,000	80,000	90,000
036101- A034			93,000	93,000	5,000
036101- A038			195,000	195,000	225,000
036101- A039			115,000	115,000	130,000
<b>036101- A06</b>					<b>1,000</b>
036101- A063					1,000
<b>036101- A09</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
036101- A092			10,000	10,000	30,000
036101- A096			30,000	30,000	30,000
036101- A097			20,000	20,000	20,000
<b>036101- A13</b>			<b>95,000</b>	<b>95,000</b>	<b>120,000</b>
036101- A130			50,000	50,000	50,000
036101- A131			20,000	20,000	25,000
036101- A132			10,000	10,000	25,000
036101- A137			15,000	15,000	20,000
<b>Total-Deputy Attorney General-II, Karachi</b>			<b>2,568,000</b>	<b>2,568,000</b>	<b>3,419,000</b>

**KA0267 DEPUTY ATTORNEY GENERAL - III, KARACHI:**

<b>036101- A01</b>			<b>1,851,000</b>	<b>1,851,000</b>	<b>2,625,000</b>
036101- A011	5	5	1,442,000	1,442,000	2,212,000
036101- A011-1	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	(4)	(4)	(242,000)	(242,000)	(412,000)
036101- A012			409,000	409,000	413,000
036101- A012-1			(339,000)	(339,000)	(316,000)
036101- A012-2			(70,000)	(70,000)	(97,000)
<b>036101- A03</b>			<b>532,000</b>	<b>532,000</b>	<b>546,000</b>
036101- A032			80,000	80,000	90,000
036101- A034			142,000	142,000	115,000
036101- A038			195,000	195,000	211,000
036101- A039			115,000	115,000	130,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>036101- A06</b>	<b>Transfers</b>				<b>1,000</b>
036101- A063	Entertainment & Gifts				1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>65,000</b>	<b>65,000</b>	<b>100,000</b>
036101- A092	Computer Equipment		15,000	15,000	50,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	30,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		25,000	25,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	25,000
036101- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-Deputy Attorney General-III, Karachi</b>			<b>2,548,000</b>	<b>2,548,000</b>	<b>3,392,000</b>

**KA0281 STANDING COUNSEL - III, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,963,000</b>	<b>1,963,000</b>	<b>2,484,000</b>
036101- A011	Pay	5 5	1,327,000	1,327,000	1,918,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(427,000)	(427,000)	(718,000)
036101- A012	Allowances		636,000	636,000	566,000
036101- A012-1	Regular Allowances		(559,000)	(559,000)	(442,000)
036101- A012-2	Other Allowances (Excluding T. A)		(77,000)	(77,000)	(124,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>484,000</b>	<b>484,000</b>	<b>536,000</b>
036101- A032	Communications		80,000	80,000	90,000
036101- A034	Occupancy Costs		94,000	94,000	115,000
036101- A038	Travel & Transportation		195,000	195,000	211,000
036101- A039	General		115,000	115,000	120,000
<b>036101- A06</b>	<b>Transfers</b>				<b>1,000</b>
036101- A063	Entertainment & Gifts				1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>	<b>100,000</b>
036101- A092	Computer Equipment		30,000	30,000	50,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	30,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>90,000</b>	<b>120,000</b>
036101- A130	Transport		50,000	50,000	50,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A131	Machinery and Equipment		10,000	10,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	25,000
036101- A137	Computer Equipment		20,000	20,000	20,000
<b>Total-Standing Counsel-III, Karachi</b>			<b>2,607,000</b>	<b>2,607,000</b>	<b>3,241,000</b>
<b>KA0282 DEPUTY ATTORNEY GENERAL-IV, KARACHI:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,110,000</b>	<b>2,110,000</b>	<b>2,918,000</b>
036101- A011	Pay	5 5	1,549,000	1,549,000	2,392,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(349,000)	(349,000)	(592,000)
036101- A012	Allowances		561,000	561,000	526,000
036101- A012-1	Regular Allowances		(496,000)	(496,000)	(414,000)
036101- A012-2	Other Allowances (Excluding T. A)		(65,000)	(65,000)	(112,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>468,000</b>	<b>468,000</b>	<b>426,000</b>
036101- A032	Communications		78,000	78,000	90,000
036101- A034	Occupancy Costs		60,000	60,000	5,000
036101- A038	Travel & Transportation		205,000	205,000	211,000
036101- A039	General		125,000	125,000	120,000
<b>036101- A06</b>	<b>Transfers</b>				<b>1,000</b>
036101- A063	Entertainment & Gifts				1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>120,000</b>	<b>120,000</b>	<b>100,000</b>
036101- A092	Computer Equipment		80,000	80,000	50,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	30,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		30,000	30,000	25,000
036101- A132	Furniture and Fixture		20,000	20,000	25,000
036101- A137	Computer Equipment		20,000	20,000	20,000
<b>Total-Deputy Attorney General-IV, Karachi</b>			<b>2,818,000</b>	<b>2,818,000</b>	<b>3,565,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0756 DEPUTY ATTORNEY GENERAL-VI, KARACHI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,744,000</b>	<b>1,744,000</b>	<b>2,520,000</b>
036101- A011	Pay	5	5	1,404,000	1,404,000	2,154,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(204,000)	(204,000)	(354,000)
036101- A012	Allowances			340,000	340,000	366,000
036101- A012-1	Regular Allowances			(277,000)	(277,000)	(274,000)
036101- A012-2	Other Allowances (Excluding T. A)			(63,000)	(63,000)	(92,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>550,000</b>	<b>550,000</b>	<b>637,000</b>
036101- A032	Communications			80,000	80,000	100,000
036101- A034	Occupancy Costs			125,000	125,000	156,000
036101- A036	Motor Vehicles			30,000	30,000	1,000
036101- A038	Travel & Transportation			200,000	200,000	215,000
036101- A039	General			115,000	115,000	165,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,485,000</b>	<b>1,485,000</b>	<b>1,700,000</b>
036101- A092	Computer Equipment			15,000	15,000	50,000
036101- A095	Purchase of Transport			1,450,000	1,450,000	1,450,000
036101- A096	Purchase of Plant & Machinery			10,000	10,000	100,000
036101- A097	Purchase of Furniture & Fixture			10,000	10,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>120,000</b>
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			20,000	20,000	25,000
036101- A132	Furniture and Fixture			20,000	20,000	25,000
036101- A137	Computer Equipment			20,000	20,000	20,000
<b>Total-Deputy Attorney General-VI, Karachi</b>				<b>3,889,000</b>	<b>3,889,000</b>	<b>4,977,000</b>
<b>KA0757 DEPUTY ATTORNEY GENERAL-V, KARACHI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,795,000</b>	<b>1,795,000</b>	<b>2,535,000</b>
036101- A011	Pay	5	5	1,406,000	1,406,000	2,152,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
036101- A011-2	Pay of Other Staff	(4)	(4)	(206,000)	(206,000)	(352,000)
036101- A012	Allowances			389,000	389,000	383,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(291,000)
036101- A012-2	Other Allowances (Excluding T. A)			(65,000)	(65,000)	(92,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>532,000</b>	<b>532,000</b>	<b>587,000</b>
036101- A032	Communications			80,000	80,000	100,000
036101- A034	Occupancy Costs			142,000	142,000	117,000
036101- A038	Travel & Transportation			195,000	195,000	215,000
036101- A039	General			115,000	115,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>85,000</b>	<b>85,000</b>	<b>250,000</b>
036101- A092	Computer Equipment			45,000	45,000	50,000
036101- A096	Purchase of Plant & Machinery			20,000	20,000	100,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			25,000	25,000	25,000
036101- A132	Furniture and Fixture			10,000	10,000	25,000
036101- A137	Computer Equipment			15,000	15,000	20,000
<b>Total-Deputy Attorney General-V, Karachi</b>				<b>2,512,000</b>	<b>2,512,000</b>	<b>3,492,000</b>

**KA0758 STANDING COUNSEL-IV, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,483,000</b>	<b>1,483,000</b>	<b>1,999,000</b>
036101- A011	Pay	5	5	1,092,000	1,092,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(192,000)	(192,000)	(327,000)
036101- A012	Allowances			391,000	391,000	472,000
036101- A012-1	Regular Allowances			(329,000)	(329,000)	382,000
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(90,000)



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts 2011-12	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		2011-12	2011-12	2011-12	2012-2013
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>395,000</b>	<b>395,000</b>	<b>426,000</b>
036101- A032	Communications		80,000	80,000	90,000
036101- A034	Occupancy Costs		5,000	5,000	5,000
036101- A038	Travel & Transportation		195,000	195,000	211,000
036101- A039	General		115,000	115,000	120,000
<b>036101- A06</b>	<b>Transfers</b>				<b>1,000</b>
036101- A063	Entertainment & Gifts				1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>75,000</b>	<b>100,000</b>
036101- A092	Computer Equipment		15,000	15,000	50,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	30,000
036101- A097	Purchase of Furniture & Fixture		30,000	30,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>95,000</b>	<b>120,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		20,000	20,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	25,000
036101- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-Standing Counsel-IV, Karachi</b>			<b>2,048,000</b>	<b>2,048,000</b>	<b>2,646,000</b>

**KA0759 STANDING COUNSEL-V, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,464,000</b>	<b>1,464,000</b>	<b>1,908,000</b>
036101- A011	Pay	5	5	1,088,000	1,511,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(188,000)	(311,000)
036101- A012	Allowances			376,000	397,000
036101- A012-1	Regular Allowances			(313,000)	(308,000)
036101- A012-2	Other Allowances (Excluding T. A)			(63,000)	(89,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>395,000</b>	<b>395,000</b>	<b>426,000</b>
036101- A032	Communications		80,000	80,000	90,000
036101- A034	Occupancy Costs		5,000	5,000	5,000
036101- A038	Travel & Transportation		195,000	195,000	211,000
036101- A039	General		115,000	115,000	120,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>036101- A06</b>	<b>Transfers</b>				<b>1,000</b>
036101- A063	Entertainment & Gifts				1,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>65,000</b>	<b>65,000</b>	<b>100,000</b>
036101- A092	Computer Equipment		15,000	15,000	50,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	30,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>95,000</b>	<b>120,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		20,000	20,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	25,000
036101- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-Standing Counsel-V, Karachi</b>			<b>2,019,000</b>	<b>2,019,000</b>	<b>2,555,000</b>

**KA1060 STANDING COUNSEL-VI, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		68,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-VI, Karachi</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**KA1061 STANDING COUNSEL-VII, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5 5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances		360,000	360,000	376,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		68,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A097			101,000	101,000	101,000
<b>036101- A13</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130			30,000	30,000	30,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	10,000
			3,125,000	3,125,000	3,586,000
<b>Total-Standing Counsel-VII, Karachi</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**KA1062 STANDING COUNSEL-VIII, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-VIII, Karachi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**KA1063 STANDING COUNSEL-IX, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-IX, Karachi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA1064 STANDING COUNSEL-X, KARACHI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-X, Karachi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA1065 STANDING COUNSEL-XI, KARACHI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XI, Karachi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>
<b>KA1066 STANDING COUNSEL-XII, KARACHI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012	Allowances			360,000	360,000	376,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(324,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	175,000
036101- A039	General			112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport			30,000	30,000	30,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-Standing Counsel-XII, Karachi</b>				<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**KA1067 STANDING COUNSEL-XIII, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)



**No. 073-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A012			360,000	360,000	376,000
036101- A012-1			(308,000)	(308,000)	(324,000)
036101- A012-2			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032			75,000	75,000	75,000
036101- A033			4,000	4,000	4,000
036101- A034			19,000	19,000	19,000
036101- A036			20,000	20,000	20,000
036101- A038			175,000	175,000	175,000
036101- A039			112,000	112,000	112,000
<b>036101- A09</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092			68,000	68,000	68,000
036101- A095			950,000	950,000	950,000
036101- A096			101,000	101,000	101,000
036101- A097			101,000	101,000	101,000
<b>036101- A13</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130			30,000	30,000	30,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	10,000
<b>Total-Standing Counsel-XIII, Karachi</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**KA1068 STANDING COUNSEL-XIV, KARACHI:**

<b>036101- A01</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011			1,085,000	1,085,000	1,530,000
036101- A011-1			(900,000)	(900,000)	(1,200,000)
036101- A011-2			(185,000)	(185,000)	(330,000)
036101- A012			360,000	360,000	376,000
036101- A012-1			(308,000)	(308,000)	(324,000)
036101- A012-2			(52,000)	(52,000)	(52,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032	Communications		75,000	75,000	75,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	175,000
036101- A039	General		112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment		68,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total-Standing Counsel-XIV, Karachi</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

**LA0022 DEPUTY ATTORNEY GENERAL-I, LARKANA:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,781,000</b>	<b>1,781,000</b>	<b>2,610,000</b>
036101- A011	Pay	5 5	1,406,000	1,406,000	2,200,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(206,000)	(206,000)	(400,000)
036101- A012	Allowances		375,000	375,000	410,000
036101- A012-1	Regular Allowances		(323,000)	(323,000)	(343,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(67,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>401,000</b>	<b>401,000</b>	<b>544,000</b>
036101- A032	Communications		65,000	65,000	90,000
036101- A033	Utilities		26,000	26,000	46,000
036101- A034	Occupancy Costs		3,000	3,000	3,000
036101- A038	Travel & Transportation		185,000	185,000	245,000
036101- A039	General		122,000	122,000	160,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
036101- A063	Entertainment & Gifts		1,000	1,000	

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>60,000</b>	<b>180,000</b>
036101- A092	Computer Equipment		30,000	30,000	80,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>110,000</b>	<b>140,000</b>
036101- A130	Transport		60,000	60,000	70,000
036101- A131	Machinery and Equipment		20,000	20,000	20,000
036101- A132	Furniture and Fixture		10,000	10,000	20,000
036101- A137	Computer Equipment		20,000	20,000	30,000
<b>Total-Deputy Attorney General-I, Larkana</b>			<b>2,353,000</b>	<b>2,353,000</b>	<b>3,474,000</b>

**LA0023 STANDING COUNSEL - I, LARKANA:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,462,000</b>	<b>1,462,000</b>	<b>1,935,000</b>
036101- A011	Pay	5 5	1,103,000	1,103,000	1,554,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(203,000)	(203,000)	(354,000)
036101- A012	Allowances		359,000	359,000	381,000
036101- A012-1	Regular Allowances		(310,000)	(310,000)	(319,000)
036101- A012-2	Other Allowances (Excluding T. A)		(49,000)	(49,000)	(62,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>426,000</b>	<b>426,000</b>	<b>471,000</b>
036101- A032	Communications		75,000	75,000	90,000
036101- A033	Utilities		25,000	25,000	25,000
036101- A034	Occupancy Costs		4,000	4,000	5,000
036101- A038	Travel & Transportation		195,000	195,000	201,000
036101- A039	General		127,000	127,000	150,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
036101- A063	Entertainment & Gifts		1,000	1,000	
<b>036101- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>100,000</b>	<b>180,000</b>
036101- A092	Computer Equipment		50,000	50,000	80,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	50,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	50,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>110,000</b>	<b>125,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		30,000	30,000	30,000
036101- A132	Furniture and Fixture		10,000	10,000	15,000
036101- A137	Computer Equipment		20,000	20,000	20,000
<b>Total-Standing Counsel-I, Larkana</b>			<b>2,099,000</b>	<b>2,099,000</b>	<b>2,711,000</b>

**SK0020 DEPUTY ATTORNEY GENERAL, SUKKAR :**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,111,000</b>	<b>2,111,000</b>	<b>2,879,000</b>
036101- A011	Pay	5 5	1,548,000	1,548,000	2,390,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(348,000)	(348,000)	(590,000)
036101- A012	Allowances		563,000	563,000	489,000
036101- A012-1	Regular Allowances		(507,000)	(507,000)	(413,000)
036101- A012-2	Other Allowances (Excluding T. A)		(56,000)	(56,000)	(76,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>350,000</b>	<b>350,000</b>	<b>376,000</b>
036101- A032	Communications		60,000	60,000	60,000
036101- A033	Utilities		12,000	12,000	12,000
036101- A034	Occupancy Costs		3,000	3,000	4,000
036101- A038	Travel & Transportation		177,000	177,000	201,000
036101- A039	General		98,000	98,000	99,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>128,000</b>	<b>128,000</b>	<b>128,000</b>
036101- A092	Computer Equipment		28,000	28,000	28,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>76,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		1,000	1,000	5,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	6,000
<b>Total-Deputy Attorney General, Sukkar</b>			<b>2,644,000</b>	<b>2,644,000</b>	<b>3,459,000</b>

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>SK0044 STANDING COUNSEL - I, SUKKUR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,492,000</b>	<b>1,492,000</b>	<b>1,955,000</b>
036101- A011	Pay	5	5	1,125,000	1,125,000	1,570,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(225,000)	(225,000)	(370,000)
036101- A012	Allowances			367,000	367,000	385,000
036101- A012-1	Regular Allowances			(314,000)	(314,000)	(332,000)
036101- A012-2	Other Allowances (Excluding T. A)			(53,000)	(53,000)	(53,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>390,000</b>	<b>390,000</b>	<b>410,000</b>
036101- A032	Communications			81,000	81,000	81,000
036101- A033	Utilities			8,000	8,000	8,000
036101- A034	Occupancy Costs			5,000	5,000	5,000
036101- A038	Travel & Transportation			191,000	191,000	211,000
036101- A039	General			105,000	105,000	105,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>61,000</b>	<b>61,000</b>	<b>56,000</b>
036101- A092	Computer Equipment			11,000	11,000	6,000
036101- A096	Purchase of Plant & Machinery			30,000	30,000	30,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>80,000</b>
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			15,000	15,000	10,000
<b>Total-Standing Counsel-I, Sukkur</b>				<b>2,028,000</b>	<b>2,028,000</b>	<b>2,501,000</b>

**SK0045 DEPUTY ATTORNEY GENERAL-II, SUKKUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,815,000</b>	<b>1,815,000</b>	<b>2,552,000</b>
036101- A011	Pay	5	5	1,399,000	1,399,000	2,150,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(199,000)	(199,000)	(350,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
036101- A012	Allowances			416,000	416,000	402,000
036101- A012-1	Regular Allowances			(356,000)	(356,000)	(342,000)
036101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(60,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>365,000</b>	<b>365,000</b>	<b>372,000</b>
036101- A032	Communications			66,000	66,000	66,000
036101- A033	Utilities			8,000	8,000	8,000
036101- A034	Occupancy Costs			3,000	3,000	5,000
036101- A038	Travel & Transportation			181,000	181,000	186,000
036101- A039	General			107,000	107,000	107,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A092	Computer Equipment			15,000	15,000	15,000
036101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			20,000	20,000	20,000
<b>Total-Deputy Attorney General-II, Sukkur</b>				<b>2,335,000</b>	<b>2,335,000</b>	<b>3,079,000</b>

**SK0156 STANDING COUNSEL-II, SUKKUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	Pay	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(330,000)

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A012			360,000	360,000	376,000
036101- A012-1			(308,000)	(308,000)	(324,000)
036101- A012-2			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>
036101- A032			75,000	75,000	75,000
036101- A033			4,000	4,000	4,000
036101- A034			19,000	19,000	19,000
036101- A036			20,000	20,000	20,000
036101- A038			175,000	175,000	175,000
036101- A039			112,000	112,000	112,000
<b>036101- A09</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092			68,000	68,000	68,000
036101- A095			950,000	950,000	950,000
036101- A096			101,000	101,000	101,000
036101- A097			101,000	101,000	101,000
<b>036101- A13</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130			30,000	30,000	30,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	10,000
<b>Total-Standing Counsel-II, Sukkur</b>			<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>

SK0157 STANDING COUNSEL-III, SUKKUR:

<b>036101- A01</b>			<b>1,445,000</b>	<b>1,445,000</b>	<b>1,906,000</b>
036101- A011	5	5	1,085,000	1,085,000	1,530,000
036101- A011-1	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	(4)	(4)	(185,000)	(185,000)	(330,000)
036101- A012			360,000	360,000	376,000
036101- A012-1			(308,000)	(308,000)	(324,000)
036101- A012-2			(52,000)	(52,000)	(52,000)
<b>036101- A03</b>			<b>405,000</b>	<b>405,000</b>	<b>405,000</b>

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
036101- A032	Communications	75,000	75,000	75,000
036101- A033	Utilities	4,000	4,000	4,000
036101- A034	Occupancy Costs	19,000	19,000	19,000
036101- A036	Motor Vehicles	20,000	20,000	20,000
036101- A038	Travel & Transportation	175,000	175,000	175,000
036101- A039	General	112,000	112,000	112,000
<b>036101- A09</b>	<b>Physical Assets</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>
036101- A092	Computer Equipment	68,000	68,000	68,000
036101- A095	Purchase of Transport	950,000	950,000	950,000
036101- A096	Purchase of Plant & Machinery	101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture	101,000	101,000	101,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
036101- A130	Transport	30,000	30,000	30,000
036101- A131	Machinery and Equipment	10,000	10,000	10,000
036101- A132	Furniture and Fixture	5,000	5,000	5,000
036101- A137	Computer Equipment	10,000	10,000	10,000
	<b>Total-Standing Counsel-III, Sukkur</b>	<b>3,125,000</b>	<b>3,125,000</b>	<b>3,586,000</b>
036101	Total-Secretariat/Administration	85,195,000	85,195,000	104,652,000
0361	Total-Administration	85,195,000	85,195,000	104,652,000
036	Total-Administration of Public Order	85,195,000	85,195,000	104,652,000
03	Total-Public Order and Safety Affairs	253,733,000	253,733,000	292,445,000



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL, ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>				
<b>0412</b>	<b>COMMERCIAL AFFAIRS:</b>				
<b>041208</b>	<b>REGULATION OF INSURANCE:</b>				
<b>KA0238 INSURANCE APPELLATE TRIBUNAL, KARACHI:</b>					
<b>041208- A01</b>	<b>Employees Related Expenses</b>		<b>3,231,000</b>	<b>3,231,000</b>	<b>4,225,000</b>
041208- A011	Pay	10 10	1,316,000	1,316,000	2,194,000
041208- A011-1	Pay of Officers	(2) (2)	(616,000)	(616,000)	(947,000)
041208- A011-2	Pay of Other Staff	(8) (8)	(700,000)	(700,000)	(1,247,000)
041208- A012	Allowances		1,915,000	1,915,000	2,031,000
041208- A012-1	Regular Allowances		(1,900,000)	(1,900,000)	(2,024,000)
041208- A012-2	Other Allowances (Excluding T. A)		(15,000)	(15,000)	(7,000)
<b>041208- A03</b>	<b>Operating Expenses</b>		<b>436,000</b>	<b>436,000</b>	<b>471,000</b>
041208- A032	Communications		30,000	30,000	31,000
041208- A033	Utilities		45,000	45,000	80,000
041208- A034	Occupancy Costs		160,000	160,000	160,000
041208- A036	Motor Vehicles		1,000	1,000	
041208- A038	Travel & Transportation		162,000	162,000	162,000
041208- A039	General		38,000	38,000	38,000
<b>041208- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041208- A041	Pensions		2,000	2,000	2,000
<b>041208- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041208- A063	Entertainment and Gifts		1,000	1,000	1,000
<b>041208- A09</b>	<b>Physical Assets</b>		<b>1,452,000</b>	<b>1,452,000</b>	<b>53,000</b>
041208- A092	Computer Equipment		2,000	2,000	2,000
041208- A095	Purchase of Transport		1,400,000	1,400,000	1,000
041208- A096	Purchase of Plant & Machinery		25,000	25,000	10,000
041208- A097	Purchase of Furniture & Fixture		25,000	25,000	40,000
<b>041208- A13</b>	<b>Repairs and Maintenance</b>		<b>39,000</b>	<b>39,000</b>	<b>45,000</b>
041208- A130	Transport		24,000	24,000	30,000
041208- A131	Machinery and Equipment		5,000	5,000	5,000
041208- A132	Furniture and Fixture				1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>						
041208- A137	Computer Equipment			10,000	10,000	9,000
<b>Total-Insurance Appellate Tribunal, Karachi</b>				<b>5,161,000</b>	<b>5,161,000</b>	<b>4,797,000</b>
041208	Total-Regulation of Insurance			5,161,000	5,161,000	4,797,000
0412	Total-Commercial Affairs			5,161,000	5,161,000	4,797,000
041	Total-General, Economic, Commercial and Labour Affairs			5,161,000	5,161,000	4,797,000
04	Total-Economic Affairs			5,161,000	5,161,000	4,797,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>				<b>368,947,000</b>	<b>368,947,000</b>	<b>420,831,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA**

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**

**031 LAW COURTS:**

**0311 LAW COURTS:**

**031101 COURTS/JUSTICE:**

**QA0078 BANKING COURT, QUETTA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,489,000</b>	<b>4,489,000</b>	<b>6,628,000</b>
031101- A011	Pay	18	18	1,443,000	1,443,000	2,681,000
031101- A011-1	Pay of Officers	(2)	(2)	(516,000)	(516,000)	(1,088,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(927,000)	(927,000)	(1,593,000)
031101- A012	Allowances			3,046,000	3,046,000	3,947,000
031101- A012-1	Regular Allowances			(3,006,000)	(3,006,000)	(3,885,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>			
031101- A012-2 Other Allowances (Excluding T. A)	(40,000)	(40,000)	(62,000)
<b>031101- A03 Operating Expenses</b>	<b>783,000</b>	<b>783,000</b>	<b>1,214,000</b>
031101- A032 Communications	76,000	76,000	110,000
031101- A033 Utilities	1,000	1,000	1,000
031101- A034 Occupancy Costs	142,000	142,000	446,000
031101- A038 Travel & Transportation	467,000	467,000	497,000
031101- A039 General	97,000	97,000	160,000
<b>031101- A04 Employees Retirement Benfits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041 Pension	1,000	1,000	1,000
<b>031101- A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063 Entertainment & Gifts	1,000	1,000	1,000
<b>031101- A09 Physical Assets</b>	<b>24,000</b>	<b>24,000</b>	<b>42,000</b>
031101- A092 Computer Equipment	3,000	3,000	6,000
031101- A095 Purchase of Transport	1,000	1,000	4,000
031101- A096 Purchase of Plant & Machinery	10,000	10,000	12,000
031101- A097 Purchase of Furniture & Fixture	10,000	10,000	20,000
<b>031101- A13 Repairs and Maintenance</b>	<b>82,000</b>	<b>82,000</b>	<b>125,000</b>
031101- A130 Transport	50,000	50,000	60,000
031101- A131 Machinery and Equipment	10,000	10,000	20,000
031101- A132 Furniture and Fixture	10,000	10,000	20,000
031101- A137 Computer Equipment	12,000	12,000	25,000
<b>Total-Banking Court, Quetta</b>	<b>5,380,000</b>	<b>5,380,000</b>	<b>8,011,000</b>

**QA0079 DRUG COURT, QUETTA :**

<b>031101- A01 Employees Related Expenses</b>	<b>92,000</b>	<b>92,000</b>	<b>144,000</b>
031101- A011 Pay	20,000	20,000	72,000
031101- A011-1 Pay of Officers	(20,000)	(20,000)	(72,000)
031101- A012 Allowances	72,000	72,000	72,000
031101- A012-1 Regular Allowances	(72,000)	(72,000)	(72,000)
<b>031101- A03 Operating Expenses</b>	<b>65,000</b>	<b>65,000</b>	<b>126,000</b>
031101- A032 Communications	5,000	5,000	5,000
031101- A039 General	60,000	60,000	121,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>031101- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A096	Purchase of Plant & Machinery		5,000	5,000	5,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A131	Machinery and Equipment		5,000	5,000	5,000
<b>Total- Drug Court, Quetta</b>			<b>167,000</b>	<b>167,000</b>	<b>280,000</b>

**QA0080 SPECIAL COURT (CONTROL OF  
NARCOTICS SUBSTANCES), QUETTA :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>3,877,000</b>	<b>3,877,000</b>	<b>4,246,000</b>
031101- A011	Pay	13 13	1,273,000	1,273,000	1,631,000
031101- A011-1	Pay of Officers	(2) (2)	(716,000)	(716,000)	(964,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(557,000)	(557,000)	(667,000)
031101- A012	Allowances		2,604,000	2,604,000	2,615,000
031101- A012-1	Regular Allowances		(2,529,000)	(2,529,000)	(2,489,000)
031101- A012-2	Other Allowances (Excluding T. A)		(75,000)	(75,000)	(126,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>978,000</b>	<b>978,000</b>	<b>1,121,000</b>
031101- A032	Communications		109,000	109,000	110,000
031101- A033	Utilities		4,000	4,000	4,000
031101- A034	Occupancy Costs		455,000	455,000	569,000
031101- A038	Travel & Transportation		275,000	275,000	316,000
031101- A039	General		135,000	135,000	122,000
<b>031101- A04</b>	<b>Employees Retirement Benfits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>43,000</b>	<b>43,000</b>	<b>125,000</b>
031101- A092	Computer Equipment		15,000	15,000	52,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	65,000
031101- A097	Purchase of Furniture & Fixture		8,000	8,000	8,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>76,000</b>	<b>76,000</b>	<b>91,000</b>
031101- A130	Transport		45,000	45,000	80,000
031101- A131	Machinery and Equipment		10,000	10,000	5,000
031101- A132	Furniture and Fixture		10,000	10,000	1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
031101- A133			1,000	1,000	1,000
031101- A137			10,000	10,000	4,000
<b>Total-Special Court (Control of Narcotics Substances), Quetta</b>			<b>4,978,000</b>	<b>4,978,000</b>	<b>5,587,000</b>

**QA0081 ACCOUNTABILITY COURT-I, QUETTA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>3,947,000</b>	<b>3,947,000</b>	<b>5,603,000</b>
031101- A011	Pay	12	12	1,245,000	1,245,000	2,036,000
031101- A011-1	Pay of Officers	(2)	(2)	(639,000)	(639,000)	(1,013,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(606,000)	(606,000)	(1,023,000)
031101- A012	Allowances			2,702,000	2,702,000	3,567,000
031101- A012-1	Regular Allowances			(2,659,000)	(2,659,000)	(3,466,000)
031101- A012-2	Other Allowances (Excluding T. A)			(43,000)	(43,000)	(101,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>965,000</b>	<b>965,000</b>	<b>1,306,000</b>
031101- A032	Communications			130,000	130,000	140,000
031101- A033	Utilities			221,000	221,000	241,000
031101- A034	Occupancy Costs			192,000	192,000	300,000
031101- A038	Travel & Transportation			270,000	270,000	400,000
031101- A039	General			152,000	152,000	225,000
<b>031101- A04</b>	<b>Employees Retirement Benfits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			8,000	8,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>129,000</b>	<b>129,000</b>	<b>351,000</b>
031101- A092	Computer Equipment			8,000	8,000	50,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			100,000	100,000	200,000
031101- A097	Purchase of Furniture & Fixture			20,000	20,000	100,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>125,000</b>	<b>190,000</b>
031101- A130	Transport		60,000	60,000	80,000
031101- A131	Machinery and Equipment		25,000	25,000	40,000
031101- A132	Furniture and Fixture		20,000	20,000	30,000
031101- A137	Computer Equipment		20,000	20,000	40,000
<b>Total-Accountability Court-I, Quetta</b>			<b>5,175,000</b>	<b>5,175,000</b>	<b>7,461,000</b>

**QA0082 ACCOUNTABILITY COURT-II, QUETTA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>3,633,000</b>	<b>3,633,000</b>	<b>4,922,000</b>
031101- A011	Pay	12 12	1,094,000	1,094,000	1,989,000
031101- A011-1	Pay of Officers	(2) (2)	(569,000)	(569,000)	(1,138,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(525,000)	(525,000)	(851,000)
031101- A012	Allowances		2,539,000	2,539,000	2,933,000
031101- A012-1	Regular Allowances		(2,496,000)	(2,496,000)	(2,832,000)
031101- A012-2	Other Allowances (Excluding T. A)		(43,000)	(43,000)	(101,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>828,000</b>	<b>828,000</b>	<b>1,224,000</b>
031101- A032	Communications		100,000	100,000	140,000
031101- A033	Utilities		153,000	153,000	243,000
031101- A034	Occupancy Costs		147,000	147,000	216,000
031101- A038	Travel & Transportation		280,000	280,000	400,000
031101- A039	General		148,000	148,000	225,000
<b>031101- A04</b>	<b>Employees Retirement Benfits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		8,000	8,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>140,000</b>	<b>351,000</b>
031101- A092	Computer Equipment		20,000	20,000	50,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		100,000	100,000	200,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>125,000</b>	<b>170,000</b>
031101- A130	Transport		60,000	60,000	70,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
031101- A131	Machinery and Equipment		25,000	25,000	40,000
031101- A132	Furniture and Fixture		20,000	20,000	30,000
031101- A137	Computer Equipment		20,000	20,000	30,000
<b>Total-Accountability Court-II, Quetta</b>			<b>4,735,000</b>	<b>4,735,000</b>	<b>6,678,000</b>
<b>QA0186 ENVIRONMENTAL PROTECTION TRIBUNAL, QUETTA:</b>					
<b>031101- A01</b>	<b>Employee Related Expenses</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>7,187,000</b>
031101- A011	Pay	24 24	2,262,000	2,262,000	3,679,000
031101- A011-1	Pay of Officers	(4) (4)	(1,208,000)	(1,208,000)	(1,904,000)
031101- A011-2	Pay of Other Staff	(20) (20)	(1,054,000)	(1,054,000)	(1,775,000)
031101- A012	Allowances		3,738,000	3,738,000	3,508,000
031101- A012-1	Regular Allowances		(3,624,000)	(3,624,000)	(3,393,000)
031101- A012-2	Other Allowances (Excluding T. A)		(114,000)	(114,000)	(115,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,989,000</b>	<b>1,989,000</b>	<b>2,670,000</b>
031101- A032	Communications		170,000	170,000	180,000
031101- A033	Utilities		117,000	117,000	96,000
031101- A034	Occupancy Costs		1,026,000	1,026,000	1,613,000
031101- A038	Travel & Transportation		480,000	480,000	580,000
031101- A039	General		196,000	196,000	201,000
<b>031101- A04</b>	<b>Employees Retirement Benfits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
031101- A130	Transport		100,000	100,000	100,000
031101- A131	Machinery and equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture				20,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
031101- A133	Buildings and Structure			20,000	20,000	
031101- A137	Computer Equipment			20,000	20,000	20,000
<b>Total-Environmental Protection Tribunal Quetta</b>				<b>8,164,000</b>	<b>8,164,000</b>	<b>10,032,000</b>
031101	Total-Courts/Justice			28,599,000	28,599,000	38,049,000
0311	Total - Law Courts			28,599,000	28,599,000	38,049,000
031	Total-Law Courts			28,599,000	28,599,000	38,049,000

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

**036 ADMINISTRATION OF PUBLIC ORDER:**

**0361 ADMINISTRATION:**

**036101 SECRETARIAT/ADMINISTRATION:**

**QA0077 STANDING COUNSEL-I QUETTA:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,600,000</b>	<b>1,600,000</b>	<b>2,110,000</b>
036101- A011	Pay	5	5	1,169,000	1,169,000	1,648,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(269,000)	(269,000)	(448,000)
036101- A012	Allowances			431,000	431,000	462,000
036101- A012-1	Regular Allowances			(378,000)	(378,000)	(378,000)
036101- A012-2	Other Allowances (Excluding T. A)			(53,000)	(53,000)	(84,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>321,000</b>	<b>321,000</b>	<b>438,000</b>
036101- A032	Communications			49,000	49,000	57,000
036101- A033	Utilities			2,000	2,000	2,000
036101- A034	Occupancy Costs			4,000	4,000	65,000
036101- A038	Travel & Transportation			161,000	161,000	190,000
036101- A039	General			105,000	105,000	124,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	



**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>131,000</b>	<b>131,000</b>	<b>270,000</b>
036101- A092	Computer Equipment		41,000	41,000	80,000
036101- A096	Purchase of Plant & Machinery		40,000	40,000	100,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	90,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>115,000</b>	<b>113,000</b>
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		30,000	30,000	30,000
036101- A132	Furniture and Fixture		25,000	25,000	20,000
036101- A137	Computer Equipment		10,000	10,000	13,000
<b>Total-Standing Counsel-I, Quetta</b>			<b>2,168,000</b>	<b>2,168,000</b>	<b>2,931,000</b>

**QA0290 DEPUTY ATTORNEY GENERAL, QUETTA:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,772,000</b>	<b>1,772,000</b>	<b>2,556,000</b>
036101- A011	Pay	5 5	1,394,000	1,394,000	2,129,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(194,000)	(194,000)	(329,000)
036101- A012	Allowances		378,000	378,000	427,000
036101- A012-1	Regular Allowances		(322,000)	(322,000)	(331,000)
036101- A012-2	Other Allowances (Excluding T. A)		(56,000)	(56,000)	(96,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>393,000</b>	<b>393,000</b>	<b>474,000</b>
036101- A032	Communications		50,000	50,000	57,000
036101- A033	Utilities		2,000	2,000	2,000
036101- A034	Occupancy Costs		55,000	55,000	70,000
036101- A038	Travel & Transportation		181,000	181,000	221,000
036101- A039	General		105,000	105,000	124,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	<b>270,000</b>
036101- A092	Computer Equipment		60,000	60,000	80,000
036101- A096	Purchase of Plant & Machinery		40,000	40,000	100,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	90,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>115,000</b>	<b>123,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		30,000	30,000	30,000
036101- A132	Furniture and Fixture		25,000	25,000	20,000
036101- A137	Computer Equipment		10,000	10,000	13,000
<b>Total-Deputy Attorney General, Quetta</b>			<b>2,430,000</b>	<b>2,430,000</b>	<b>3,423,000</b>

**QA0291 STANDING COUNSEL-II, QUETTA:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,463,000</b>	<b>1,463,000</b>	<b>1,910,000</b>
036101- A011	Pay	5 5	1,089,000	1,089,000	1,515,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(189,000)	(189,000)	(315,000)
036101- A012	Allowances		374,000	374,000	395,000
036101- A012-1	Regular Allowances		(318,000)	(318,000)	(320,000)
036101- A012-2	Other Allowances (Excluding T. A)		(56,000)	(56,000)	(75,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>408,000</b>	<b>408,000</b>	<b>578,000</b>
036101- A032	Communications		50,000	50,000	50,000
036101- A033	Utilities		2,000	2,000	2,000
036101- A034	Occupancy Costs		55,000	55,000	175,000
036101- A038	Travel & Transportation		191,000	191,000	221,000
036101- A039	General		110,000	110,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	<b>250,000</b>
036101- A092	Computer Equipment		60,000	60,000	80,000
036101- A096	Purchase of Plant & Machinery		40,000	40,000	70,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>115,000</b>	<b>130,000</b>
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		30,000	30,000	30,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>						
036101- A132	Furniture and Fixture			25,000	25,000	20,000
036101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-Standing Counsel-II, Quetta</b>				<b>2,136,000</b>	<b>2,136,000</b>	<b>2,868,000</b>
036101	Total-Secretariat/Administration			6,734,000	6,734,000	9,222,000
0361	Total-Administration			6,734,000	6,734,000	9,222,000
036	Total-Administration of Public Order			6,734,000	6,734,000	9,222,000
03	Total-Public Order and Safety Affairs			35,333,000	35,333,000	47,271,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>				<b>35,333,000</b>	<b>35,333,000</b>	<b>47,271,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT**

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**036 ADMINISTRATION OF PUBLIC ORDER:**  
**0361 ADMINISTRATION:**  
**036101 SECRETARIAT/ADMINISTRATION:**

**GL0801 DEPUTY ATTORNEY GENERAL-I,  
GILGIT BALTISTAN:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,755,000</b>	<b>1,755,000</b>	<b>2,504,000</b>
036101- A011	Pay	5	5	1,385,000	1,385,000	2,115,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.</b>						
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,800,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(315,000)
036101- A012	Allowances			370,000	370,000	389,000
036101- A012-1	Regular Allowances			(319,000)	(319,000)	(314,000)
036101- A012-2	Other Allowances (Excluding T. A)			(51,000)	(51,000)	(75,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>415,000</b>	<b>415,000</b>	<b>533,000</b>
036101- A032	Communications			75,000	75,000	67,000
036101- A033	Utilities			4,000	4,000	51,000
036101- A034	Occupancy Costs			19,000	19,000	12,000
036101- A036	Motor Vehicles			30,000	30,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	230,000
036101- A039	General			112,000	112,000	143,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,680,000</b>	<b>1,680,000</b>	<b>1,780,000</b>
036101- A092	Computer Equipment			77,000	77,000	80,000
036101- A095	Purchase of Transport			1,401,000	1,401,000	1,500,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>83,000</b>
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	18,000
<b>Total-Deputy Attorney General-I, Gilgit Baltistan</b>				<b>3,905,000</b>	<b>3,905,000</b>	<b>4,900,000</b>
036101	Total-Secretariat/Administration			3,905,000	3,905,000	4,900,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW  
AND JUSTICE DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.</b>			
0361 Total-Administration	3,905,000	3,905,000	4,900,000
036 Total-Administration of Public Order	3,905,000	3,905,000	4,900,000
03 Total-Public Order and Safety Affairs	3,905,000	3,905,000	4,900,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>3,905,000</b>	<b>3,905,000</b>	<b>4,900,000</b>
<b>TOTAL DEMAND</b>	<b>1,862,635,000</b>	<b>2,247,854,000</b>	<b>2,356,746,000</b>

**NO. 074.- DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 074  
(FC21D74)**

**DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

**Voted Rs 212,395,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
031	Law Courts		46,834,000	212,395,000
	<b>Total</b>		<b>46,834,000</b>	<b>212,395,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>29,097,000</b>	<b>162,410,000</b>
A011	Pay		4,055,000	37,910,000
A011-1	Pay of Officers		(1,304,000)	(16,133,000)
A011-2	Pay of Other Staff		(2,751,000)	(21,777,000)
A012	Allowances		25,042,000	124,500,000
A012-1	Regular Allowances		(24,320,000)	(121,219,000)
A012-2	Other Allowances (Excluding T. A)		(722,000)	(3,281,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>4,877,000</b>	<b>33,374,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>8,000</b>
<b>A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>202,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>12,098,000</b>	<b>12,655,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>756,000</b>	<b>3,746,000</b>
	<b>Total</b>		<b>46,834,000</b>	<b>212,395,000</b>

**NO. 074.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

III. DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>ID6290 SENIOR CIVIL JUDGE, EAST, ISLAMABAD :</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,275,000</b>	<b>46,717,000</b>
031101- A011	Pay	191		1,317,000	9,104,000
031101- A011-1	Pay of Officers	(26)		(556,000)	(4,802,000)
031101- A011-2	Pay of Other Staff	(165)		(761,000)	(4,302,000)
031101- A012	Allowances			4,958,000	37,613,000
031101- A012-1	Regular Allowances			(4,886,000)	(37,506,000)
031101- A012-2	Other Allowances (Excluding T. A)			(72,000)	(107,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,701,000</b>	<b>6,415,000</b>
031101- A032	Communications			182,000	501,000
031101- A033	Utilities			402,000	851,000
031101- A034	Occupancy Costs			3,000	1,202,000
031101- A036	Motor Vehicles			2,000	51,000
031101- A038	Travel & Transportation			7,000	554,000
031101- A039	General			1,105,000	3,256,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>
031101- A052	Grants-Domestic			2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>100,000</b>
031101- A063	Entertainment & Gifts			1,000	100,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>7,139,000</b>	<b>3,302,000</b>
031101- A092	Computer Equipment			1,313,000	602,000
031101- A095	Purchase of Transport			1,000	200,000
031101- A096	Purchase of Plant & Machinery			2,526,000	500,000
031101- A097	Purchase of Furniture & Fixture			3,299,000	2,000,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>175,000</b>	<b>464,000</b>

**NO. 074.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
031101- A130	Transport			1,000	100,000
031101- A131	Machinery and Equipment			50,000	200,000
031101- A132	Furniture and Fixture			50,000	50,000
031101- A133	Buildings and Structure			3,000	3,000
031101- A137	Computer Equipment			70,000	110,000
031101- A138	General			1,000	1,000
<b>Total - Senior Civil Judge, East, Islamabad</b>				<b>15,293,000</b>	<b>57,000,000</b>

**ID6291 DISTRICT AND SESSION JUDGE, EAST,  
ISLAMABAD :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>3,577,000</b>	<b>36,502,000</b>
031101- A011	Pay	143		808,000	6,806,000
031101- A011-1	Pay of Officers	(17)		(410,000)	(3,703,000)
031101- A011-2	Pay of Other Staff	(126)		(398,000)	(3,103,000)
031101- A012	Allowances			2,769,000	29,696,000
031101- A012-1	Regular Allowances			(2,697,000)	(29,622,000)
031101- A012-2	Other Allowances (Excluding T. A)			(72,000)	(74,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,425,000</b>	<b>12,523,000</b>
031101- A032	Communications			122,000	501,000
031101- A033	Utilities			302,000	1,351,000
031101- A034	Occupancy Costs			3,000	7,010,000
031101- A036	Motor Vehicles			2,000	51,000
031101- A038	Travel & Transportation			206,000	854,000
031101- A039	General			790,000	2,756,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>
031101- A052	Grants-Domestic			2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>100,000</b>
031101- A063	Entertainment & Gifts			1,000	100,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>4,448,000</b>	<b>5,101,000</b>
031101- A092	Computer Equipment			613,000	601,000
031101- A095	Purchase of Transport			1,000	2,000,000
031101- A096	Purchase of Plant & Machinery			1,726,000	500,000
031101- A097	Purchase of Furniture & Fixture			2,108,000	2,000,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>254,000</b>	<b>772,000</b>



**NO. 074.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
031101- A130	Transport				100,000	200,000
031101- A131	Machinery and Equipment				50,000	200,000
031101- A132	Furniture and Fixture				50,000	50,000
031101- A133	Buildings and Structure				3,000	202,000
031101- A137	Computer Equipment				50,000	110,000
031101- A138	General				1,000	10,000
<b>Total - District and Session Judge, East, Islamabad</b>					<b>9,707,000</b>	<b>55,000,000</b>
<b>ID6310 SENIOR CIVIL JUDGE, WEST, ISLAMABAD :</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>9,321,000</b>	<b>43,336,000</b>
031101- A011	Pay		191		963,000	13,444,000
031101- A011-1	Pay of Officers		(26)		(64,000)	(4,517,000)
031101- A011-2	Pay of Other Staff		(165)		(899,000)	(8,927,000)
031101- A012	Allowances				8,358,000	29,892,000
031101- A012-1	Regular Allowances				(8,126,000)	(28,132,000)
031101- A012-2	Other Allowances (Excluding T. A)				(232,000)	(1,760,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>830,000</b>	<b>5,103,000</b>
031101- A032	Communications				161,000	1,102,000
031101- A033	Utilities				82,000	1,000,000
031101- A034	Occupancy Costs				100,000	302,000
031101- A036	Motor Vehicles					20,000
031101- A038	Travel & Transportation				244,000	1,032,000
031101- A039	General				243,000	1,647,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>2,000</b>
031101- A052	Grants-Domestic					2,000
<b>031101- A06</b>	<b>Transfers</b>					<b>1,000</b>
031101- A063	Entertainment & Gifts					1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>249,000</b>	<b>3,051,000</b>
031101- A092	Computer Equipment				39,000	1,051,000
031101- A095	Purchase of Transport				130,000	500,000
031101- A096	Purchase of Plant & Machinery				30,000	500,000
031101- A097	Purchase of Furniture & Fixture				50,000	1,000,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>119,000</b>	<b>1,507,000</b>
031101- A130	Transport				58,000	100,000

**NO. 074.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
031101- A131				24,000	100,000
031101- A132				11,000	100,000
031101- A133				4,000	1,001,000
031101- A137				22,000	205,000
031101- A138					1,000
<b>Total - Senior Civil Judge, West, Islamabad</b>				<b>10,519,000</b>	<b>53,000,000</b>
<b>ID6311 DISTRICT AND SESSION JUDGE, WEST, ISLAMABAD :</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>9,924,000</b>	<b>35,855,000</b>
031101- A011	Pay	143		967,000	8,556,000
031101- A011-1	Pay of Officers	(17)		(274,000)	(3,111,000)
031101- A011-2	Pay of Other Staff	(126)		(693,000)	(5,445,000)
031101- A012	Allowances			8,957,000	27,299,000
031101- A012-1	Regular Allowances			(8,611,000)	(25,959,000)
031101- A012-2	Other Allowances (Excluding T. A)			(346,000)	(1,340,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>921,000</b>	<b>9,333,000</b>
031101- A032	Communications			174,000	339,000
031101- A033	Utilities			159,000	1,220,000
031101- A034	Occupancy Costs			48,000	6,002,000
031101- A036	Motor Vehicles				2,000
031101- A038	Travel & Transportation			287,000	762,000
031101- A039	General			253,000	1,008,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>
031101- A052	Grants-Domestic				2,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>262,000</b>	<b>1,201,000</b>
031101- A092	Computer Equipment			80,000	351,000
031101- A095	Purchase of Transport			80,000	250,000
031101- A096	Purchase of Plant & Machinery			70,000	300,000
031101- A097	Purchase of Furniture & Fixture			32,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>208,000</b>	<b>1,003,000</b>
031101- A130	Transport			58,000	150,000
031101- A131	Machinery and Equipment			47,000	150,000

NO. 074.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>			
031101- A132 Furniture and Fixture		35,000	100,000
031101- A133 Buildings and Structure		23,000	302,000
031101- A137 Computer Equipment		45,000	300,000
031101- A138 General			1,000
<b>Total - District and Session Judge, West, Islamabad</b>		<b>11,315,000</b>	<b>47,395,000</b>
031101 Total-Courts/Justice		46,834,000	212,395,000
0311 Total-Law Courts		46,834,000	212,395,000
031 Total-Law Courts		46,834,000	212,395,000
03 Total-Public Order and Safety Affairs		46,834,000	212,395,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>46,834,000</b>	<b>212,395,000</b>
<b>TOTAL - DEMAND</b>		<b>46,834,000</b>	<b>212,395,000</b>

**SECTION XXI**  
**MINISTRY OF NARCOTICS CONTROL**  
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**2012 - 2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of  
the Ministry of Narcotics Control.**

**Current Expenditure on Revenue Account**

**75. Narcotics Control Division**

**1,477,473**

**Total**

**1,477,473**

## No. 075.-NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 075**  
**(FC21N04)**  
**NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted                      Rs **1,477,473,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police	1,202,136,000	1,188,129,000	1,477,473,000
<b>Total</b>		<b>1,202,136,000</b>	<b>1,188,129,000</b>	<b>1,477,473,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>618,959,000</b>	<b>618,960,000</b>	<b>981,756,000</b>
A011	Pay	201,113,000	201,113,000	364,543,000
A011-1	Pay of Officers	(48,938,000)	(48,938,000)	(78,975,000)
A011-2	Pay of Other Staff	(152,175,000)	(152,175,000)	(285,568,000)
A012	Allowances	417,846,000	417,847,000	617,213,000
A012-1	Regular Allowances	(388,505,000)	(388,506,000)	(579,481,000)
A012-2	Other Allowances (Excluding T. A)	(29,341,000)	(29,341,000)	(37,732,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>249,985,000</b>	<b>238,687,000</b>	<b>306,929,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>970,000</b>	<b>971,000</b>	<b>5,141,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,011,000</b>	<b>3,011,000</b>	<b>13,390,000</b>
<b>A06</b>	<b>Transfers</b>	<b>290,197,000</b>	<b>289,939,000</b>	<b>141,648,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>16,548,000</b>	<b>18,048,000</b>	<b>9,303,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,466,000</b>	<b>18,513,000</b>	<b>19,306,000</b>
<b>Total</b>		<b>1,202,136,000</b>	<b>1,188,129,000</b>	<b>1,477,473,000</b>

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

03	Public Order and Safety Affairs	-159,500,000	-159,500,000	-113,820,000
<b>Total-Recoveries</b>		<b>-159,500,000</b>	<b>-159,500,000</b>	<b>-113,820,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>				
<b>ID0933</b>	<b>DISCRETIONARY GRANT BY THE MINISTER:</b>				
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
032110- A052	Grants-Domestic		600,000	600,000	600,000
	<b>Total-Discretionary Grant by the Minister</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID1898</b>	<b>SECRETARIAT:</b>				
<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>33,103,000</b>	<b>33,104,000</b>	<b>60,009,000</b>
032110- A011	Pay	105 111	12,958,000	12,958,000	39,543,000
032110- A011-1	Pay of Officers	(20) (26)	(6,168,000)	(6,168,000)	(17,875,000)
032110- A011-2	Pay of Other Staff	(85) (85)	(6,790,000)	(6,790,000)	(21,668,000)
032110- A012	Allowances		20,145,000	20,146,000	20,466,000
032110- A012-1	Regular Allowances		(16,020,000)	(16,021,000)	(15,741,000)
032110- A012-2	Other Allowances (Excluding T. A)		(4,125,000)	(4,125,000)	(4,725,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>41,826,000</b>	<b>38,956,000</b>	<b>77,058,000</b>
032110- A030	Fule and Power				1,000,000
032110- A032	Communications		2,600,000	2,600,000	2,850,000
032110- A033	Utilities		2,150,000	1,720,000	2,700,000
032110- A034	Occupancy Costs		12,525,000	12,525,000	14,750,000
032110- A036	Motor Vehicles		150,000	150,000	200,000
032110- A038	Travel & Transportation		4,200,000	3,860,000	3,350,000
032110- A039	General		20,201,000	18,101,000	52,208,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>450,000</b>	<b>450,000</b>	<b>500,000</b>
032110- A041	Pension		450,000	450,000	500,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>70,000</b>	<b>70,000</b>	<b>150,000</b>
032110- A052	Grants-Domestic		70,000	70,000	150,000
<b>032110- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>800,000</b>	<b>51,500,000</b>
032110- A061	Scholarship				50,000,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
032110- A063 Entertainment & Gifts	1,000,000	800,000	1,500,000
<b>032110- A09 Physical Assets</b>	<b>905,000</b>	<b>2,405,000</b>	<b>1,901,000</b>
032110- A092 Computer Equipment			800,000
032110- A095 Purchase of Transport	5,000	1,505,000	1,000
032110- A096 Purchase of Plant & Machinery	400,000	400,000	500,000
032110- A097 Purchase of Furniture & Fixture	500,000	500,000	600,000
<b>032110- A13 Repairs and Maintenance</b>	<b>4,300,000</b>	<b>3,980,000</b>	<b>4,100,000</b>
032110- A130 Transport	800,000	640,000	800,000
032110- A131 Machinery and Equipment	500,000	400,000	1,000,000
032110- A132 Furniture and Fixture	300,000	240,000	400,000
032110- A133 Buildings and Structure	2,000,000	2,000,000	1,200,000
032110- A137 Computer Equipment	700,000	700,000	700,000
<b>Total-Secretariat</b>	<b>81,654,000</b>	<b>79,765,000</b>	<b>195,218,000</b>
<b>ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTER (G. OPERATIONS):</b>			
<b>032110- A06 Transfers</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>90,000,000</b>
032110- A064 Other Transfer Payments	135,000,000	135,000,000	90,000,000
<b>Total-Lump Provision for Operational Support of ANF Headquarter (G. Operations)</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>90,000,000</b>
<b>ID1909 LUMP PROVISION FOR DEMAND REDUCTION PROGRAMME :</b>			
<b>032110- A03 Operating Expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>
032110- A039 General	2,000,000	2,000,000	1,800,000
<b>Total-Lump Provision for Demand Reduction Programme</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID1910 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN KHYBER PAKHTUNKHWA:</b>						
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,700,000</b>
032110- A039	General			2,000,000	2,000,000	2,700,000
<b>Total-Lump Provision for Operational Support for Poppy Eradication Campaign in Khyber Pakhtunkhwa.</b>				<b>2,000,000</b>	<b>2,000,000</b>	<b>2,700,000</b>
<b>ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR NCD SECTT.:</b>						
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>4,320,000</b>
032110- A039	General			5,500,000	5,500,000	4,320,000
<b>Total-Lump Provision for Operational Support for NCD Sectt.</b>				<b>5,500,000</b>	<b>5,500,000</b>	<b>4,320,000</b>
<b>ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS, ISLAMABAD/RAWALPINDI :</b>						
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>154,735,000</b>	<b>154,735,000</b>	<b>215,660,000</b>
032110- A011	Pay	523	523	50,500,000	50,500,000	85,000,000
032110- A011-1	Pay of Officers	(115)	(115)	(15,500,000)	(15,500,000)	(27,000,000)
032110- A011-2	Pay of Other Staff	(408)	(408)	(35,000,000)	(35,000,000)	(58,000,000)
032110- A012	Allowances			104,235,000	104,235,000	130,660,000
032110- A012-1	Regular Allowances			(96,334,000)	(96,334,000)	(121,159,000)
032110- A012-2	Other Allowances (Excluding T. A)			(7,901,000)	(7,901,000)	(9,501,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>58,895,000</b>	<b>56,604,000</b>	<b>94,773,000</b>
032110- A031	Fees					1,000
032110- A032	Communications			4,439,000	4,439,000	4,498,000
032110- A033	Utilities			2,550,000	2,040,000	3,840,000
032110- A034	Occupancy Costs			12,000,000	12,000,000	36,781,000
032110- A036	Motor Vehicles					600,000
032110- A037	Consultancy and Contractual Work			1,000	1,000	1,000
032110- A038	Travel & Transportation			18,400,000	17,200,000	19,601,000



## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
032110- A039	General		21,505,000	20,924,000	29,451,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>450,000</b>	<b>451,000</b>	<b>1,500,000</b>
032110- A041	Pension		450,000	451,000	1,500,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>
032110- A052	Grants-Domestic		1,500,000	1,500,000	6,000,000
<b>032110- A06</b>	<b>Transfers</b>		<b>151,214,000</b>	<b>151,174,000</b>	<b>101,000</b>
032110- A061	Scholarships		151,014,000	151,014,000	1,000
032110- A063	Entertainment & Gifts		200,000	160,000	100,000
<b>032110- A09</b>	<b>Physical Assets</b>		<b>12,850,000</b>	<b>12,850,000</b>	<b>5,500,000</b>
032110- A092	Computer Equipment		300,000	300,000	500,000
032110- A096	Purchase of Plant & Machinery		1,700,000	1,700,000	800,000
032110- A097	Purchase of Furniture & Fixture		1,200,000	1,200,000	695,000
032110- A098	Purchase of Other Assets		9,650,000	9,650,000	3,505,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>7,000,000</b>	<b>5,600,000</b>	<b>5,200,000</b>
032110- A130	Transport		3,500,000	2,800,000	2,800,000
032110- A131	Machinery and Equipment		1,500,000	1,200,000	1,000,000
032110- A132	Furniture and Fixture		1,000,000	800,000	700,000
032110- A133	Buildings and Structure		800,000	640,000	500,000
032110- A137	Computer Equipment		200,000	160,000	200,000
<b>Total-Anti Narcotics Force, Headquarters, Islamabad/Rawalpindi</b>			<b>386,644,000</b>	<b>382,914,000</b>	<b>328,734,000</b>

ID1926 ANTI NARCOTICS FORCE, (AVIATION WING),  
RAWALPINDI:

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>11,219,000</b>	<b>11,219,000</b>	<b>12,113,000</b>
032110- A011	Pay	45 45	3,385,000	3,385,000	3,500,000
032110- A011-1	Pay of Officers	(15) (15)	(1,800,000)	(1,800,000)	(1,500,000)
032110- A011-2	Pay of Other Staff	(30) (30)	(1,585,000)	(1,585,000)	(2,000,000)
032110- A012	Allowances		7,834,000	7,834,000	8,613,000
032110- A012-1	Regular Allowances		(7,333,000)	(7,333,000)	(8,011,000)
032110- A012-2	Other Allowances (Excluding T. A)		(501,000)	(501,000)	(602,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>14,554,000</b>	<b>14,204,000</b>	<b>13,463,000</b>
032110- A032	Communications		150,000	150,000	150,000
032110- A033	Utilities		351,000	281,000	900,000
032110- A034	Occupancy Costs		851,000	851,000	1,051,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
032110- A038			12,051,000	11,811,000	10,151,000
032110- A039			1,151,000	1,111,000	1,211,000
<b>032110- A09</b>			<b>850,000</b>	<b>850,000</b>	<b>450,000</b>
032110- A092			50,000	50,000	50,000
032110- A096			500,000	500,000	300,000
032110- A097			100,000	100,000	100,000
032110- A098			200,000	200,000	
<b>032110- A13</b>			<b>5,340,000</b>	<b>4,272,000</b>	<b>4,250,000</b>
032110- A130			3,700,000	2,960,000	3,000,000
032110- A131			800,000	640,000	600,000
032110- A132			400,000	320,000	300,000
032110- A133			400,000	320,000	300,000
032110- A137			40,000	32,000	50,000
<b>Total-Anti Narcotics Force, (Aviation Wing)</b>					
<b>Rawalpindi</b>			<b>31,963,000</b>	<b>30,545,000</b>	<b>30,276,000</b>

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,  
RAWALPINDI:

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>67,021,000</b>	<b>67,021,000</b>	<b>110,751,000</b>
032110- A011	Pay	363 363	21,600,000	21,600,000	39,300,000
032110- A011-1	Pay of Officers	(45) (45)	(5,000,000)	(5,000,000)	(7,900,000)
032110- A011-2	Pay of Other Staff	(318) (318)	(16,600,000)	(16,600,000)	(31,400,000)
032110- A012	Allowances		45,421,000	45,421,000	71,451,000
032110- A012-1	Regular Allowances		(40,899,000)	(40,899,000)	(67,898,000)
032110- A012-2	Other Allowances (Excluding T. A)		(4,522,000)	(4,522,000)	(3,553,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>15,603,000</b>	<b>15,042,000</b>	<b>15,449,000</b>
032110- A031	Fees				1,000
032110- A032	Communications		515,000	515,000	712,000
032110- A033	Utilities		1,090,000	872,000	1,340,000
032110- A034	Occupancy Costs		5,922,000	5,922,000	7,321,000
032110- A036	Motor Vehicles				1,000
032110- A037	Consultancy and Contractual Work				1,000
032110- A038	Travel & Transportation		4,320,000	4,060,000	3,929,000
032110- A039	General		3,756,000	3,673,000	2,144,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>	<b>620,000</b>
032110- A041	Pension	20,000	20,000	620,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000,000</b>
032110- A052	Grants-Domestic	1,000	1,000	1,000,000
<b>032110- A06</b>	<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
032110- A061	Scholarships	1,000	1,000	
032110- A063	Entertainment & Gifts	1,000	1,000	1,000
<b>032110- A09</b>	<b>Physical Assets</b>	<b>90,000</b>	<b>90,000</b>	<b>24,000</b>
032110- A092	Computer Equipment	30,000	30,000	21,000
032110- A093	Commodity Purchases			1,000
032110- A096	Purchase of Plant & Machinery	40,000	40,000	1,000
032110- A097	Purchase of Furniture & Fixture	20,000	20,000	1,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>	<b>510,000</b>	<b>408,000</b>	<b>505,000</b>
032110- A130	Transport	400,000	320,000	400,000
032110- A131	Machinery and Equipment	70,000	56,000	80,000
032110- A132	Furniture and Fixture	10,000	8,000	10,000
032110- A137	Computer Equipment	30,000	24,000	15,000
<b>Total-Anti Narcotics Force, Regional Directorate, Rawalpindi</b>				
	<b>83,247,000</b>	<b>82,584,000</b>	<b>128,350,000</b>	
<b>ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:</b>				
<b>032110- A03</b>	<b>Operating Expenses</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
032110- A039	General	13,000,000	13,000,000	13,000,000
<b>Total-National Fund for Control of Drug Abuse</b>				
	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	
032110	Total-Narcotics Control Administration	741,608,000	733,908,000	794,998,000
0321	Total-Police	741,608,000	733,908,000	794,998,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
032	Total-Police		741,608,000	733,908,000	794,998,000
03	Total-Public Order and Safety Affairs		741,608,000	733,908,000	794,998,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>741,608,000</b>	<b>733,908,000</b>	<b>794,998,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

**LO0190 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,  
LAHORE :**

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>81,706,000</b>	<b>81,706,000</b>	<b>147,285,000</b>
032110- A011	Pay	573 573	26,500,000	26,500,000	50,300,000
032110- A011-1	Pay of Officers	(57) (57)	(5,500,000)	(5,500,000)	(5,900,000)
032110- A011-2	Pay of Other Staff	(516) (516)	(21,000,000)	(21,000,000)	(44,400,000)
032110- A012	Allowances		55,206,000	55,206,000	96,985,000
032110- A012-1	Regular Allowances		(51,156,000)	(51,156,000)	(91,960,000)
032110- A012-2	Other Allowances (Excluding T. A)		(4,050,000)	(4,050,000)	(5,025,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>26,430,000</b>	<b>25,286,000</b>	<b>22,380,000</b>
032110- A031	Fees		5,000	5,000	1,000
032110- A032	Communications		1,210,000	1,210,000	1,045,000
032110- A033	Utilities		1,928,000	1,542,000	2,480,000
032110- A034	Occupancy Costs		9,551,000	9,551,000	10,351,000
032110- A036	Motor Vehicles		1,000	1,000	1,000
032110- A037	Consultancy and Contractual Work			1,000	1,000
032110- A038	Travel & Transportation		6,320,000	5,696,000	6,130,000
032110- A039	General		7,415,000	7,280,000	2,371,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>				<b>620,000</b>
032110- A041	Pension				620,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>			
<b>032110- A05 Grants, Subsidies and Write off Loans</b>	<b>75,000</b>	<b>75,000</b>	<b>1,000,000</b>
032110- A052 Grants-Domestic	75,000	75,000	1,000,000
<b>032110- A06 Transfers</b>	<b>120,000</b>	<b>116,000</b>	<b>10,000</b>
032110- A061 Scholarships	100,000	100,000	
032110- A063 Entertainment & Gifts	20,000	16,000	10,000
<b>032110- A09 Physical Assets</b>	<b>375,000</b>	<b>375,000</b>	<b>221,000</b>
032110- A092 Computer Equipment	25,000	25,000	21,000
032110- A093 Commodity Purchases	200,000	200,000	50,000
032110- A096 Purchase of Plant & Machinery	100,000	100,000	100,000
032110- A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
<b>032110- A13 Repairs and Maintenance</b>	<b>1,000,000</b>	<b>800,000</b>	<b>980,000</b>
032110- A130 Transport	700,000	560,000	650,000
032110- A131 Machinery and Equipment	200,000	160,000	230,000
032110- A132 Furniture and Fixture	100,000	80,000	80,000
032110- A137 Computer Equipment			20,000
<b>Total-Anti Narcotics Force, Regional Directorate, Lahore</b>	<b>109,706,000</b>	<b>108,358,000</b>	<b>172,496,000</b>
032110 Total-Narcotics Control Administration	109,706,000	108,358,000	172,496,000
0321 Total-Police	109,706,000	108,358,000	172,496,000
032 Total-Police	109,706,000	108,358,000	172,496,000
03 Total-Public Order and Safety Affairs	109,706,000	108,358,000	172,496,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>109,706,000</b>	<b>108,358,000</b>	<b>172,496,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>				
<b>PR0176</b>	<b>ANTI NARCOTICS FORCE, REGIONAL OFFICE, PESHAWAR :</b>				
<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>77,945,000</b>	<b>77,945,000</b>	<b>129,771,000</b>
032110- A011	Pay	481 481	26,500,000	26,500,000	44,800,000
032110- A011-1	Pay of Officers	(51) (51)	(5,500,000)	(5,500,000)	(5,400,000)
032110- A011-2	Pay of Other Staff	(430) (430)	(21,000,000)	(21,000,000)	(39,400,000)
032110- A012	Allowances		51,445,000	51,445,000	84,971,000
032110- A012-1	Regular Allowances		(48,891,000)	(48,891,000)	(80,715,000)
032110- A012-2	Other Allowances (Excluding T. A)		(2,554,000)	(2,554,000)	(4,256,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>15,144,000</b>	<b>14,017,000</b>	<b>12,839,000</b>
032110- A031	Fees				1,000
032110- A032	Communications		715,000	715,000	770,000
032110- A033	Utilities		1,960,000	1,568,000	2,190,000
032110- A034	Occupancy Costs		1,522,000	1,522,000	1,851,000
032110- A036	Motor Vehicles				1,000
032110- A037	Consultancy and Contractual Work				1,000
032110- A038	Travel & Transportation		6,292,000	5,692,000	5,891,000
032110- A039	General		4,655,000	4,520,000	2,134,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>650,000</b>
032110- A041	Pension		50,000	50,000	650,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>65,000</b>	<b>65,000</b>	<b>1,000,000</b>
032110- A052	Grants-Domestic		65,000	65,000	1,000,000
<b>032110- A06</b>	<b>Transfers</b>		<b>1,110,000</b>	<b>1,106,000</b>	<b>15,000</b>
032110- A061	Scholarships		1,090,000	1,090,000	
032110- A063	Entertainment & Gifts		20,000	16,000	15,000
<b>032110- A09</b>	<b>Physical Assets</b>		<b>320,000</b>	<b>320,000</b>	<b>282,000</b>
032110- A092	Computer Equipment		80,000	80,000	81,000
032110- A093	Commodity Purchases				1,000
032110- A096	Purchase of Plant & Machinery		120,000	120,000	100,000
032110- A097	Purchase of Furniture & Fixture		120,000	120,000	100,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.</b>					
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>901,000</b>	<b>721,000</b>	<b>901,000</b>
032110- A130	Transport		700,000	560,000	650,000
032110- A131	Machinery and Equipment		100,000	80,000	100,000
032110- A132	Furniture and Fixture		100,000	80,000	100,000
032110- A133	Buildings and Structure		1,000	1,000	1,000
032110- A137	Computer Equipment				50,000
	<b>Total-Anti Narcotics Force, Regional Office, Peshawar</b>		<b>95,535,000</b>	<b>94,224,000</b>	<b>145,458,000</b>
032110	Total-Narcotics Control Administration		95,535,000	94,224,000	145,458,000
0321	Total-Police		95,535,000	94,224,000	145,458,000
032	Total-Police		95,535,000	94,224,000	145,458,000
03	Total-Public Order and Safety Affairs		95,535,000	94,224,000	145,458,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>95,535,000</b>	<b>94,224,000</b>	<b>145,458,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032110 NARCOTICS CONTROL ADMINISTRATION:

KA0219 ANTI NARCOTICS FORCE, REGIONAL  
OFFICE, KARACHI :

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>84,402,000</b>	<b>84,402,000</b>	<b>146,063,000</b>
032110- A011	Pay	508 508	26,300,000	26,300,000	47,800,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
032110- A011-1	Pay of Officers	(52)	(52)	(4,100,000)	(4,100,000)	(6,400,000)
032110- A011-2	Pay of Other Staff	(456)	(456)	(22,200,000)	(22,200,000)	(41,400,000)
032110- A012	Allowances			58,102,000	58,102,000	98,263,000
032110- A012-1	Regular Allowances			(55,002,000)	(55,002,000)	(93,500,000)
032110- A012-2	Other Allowances (Excluding T. A)			(3,100,000)	(3,100,000)	(4,763,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>22,479,000</b>	<b>21,378,000</b>	<b>18,540,000</b>
032110- A031	Fees					1,000
032110- A032	Communications			825,000	825,000	880,000
032110- A033	Utilities			1,950,000	1,560,000	2,300,000
032110- A034	Occupancy Costs			3,361,000	3,361,000	3,701,000
032110- A036	Motor Vehicles					1,000
032110- A037	Consultancy and Contractual Work					1,000
032110- A038	Travel & Transportation			9,742,000	9,141,000	9,451,000
032110- A039	General			6,601,000	6,491,000	2,205,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>					<b>620,000</b>
032110- A041	Pension					620,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	<b>1,000,000</b>
032110- A052	Grants-Domestic			300,000	300,000	1,000,000
<b>032110- A06</b>	<b>Transfers</b>			<b>1,201,000</b>	<b>1,201,000</b>	<b>1,000</b>
032110- A061	Scholarship			1,200,000	1,200,000	
032110- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>032110- A09</b>	<b>Physical Assets</b>			<b>260,000</b>	<b>260,000</b>	<b>252,000</b>
032110- A092	Computer Equipment					51,000
032110- A093	Commodity Purchases					1,000
032110- A096	Purchase of Plant & Machinery			120,000	120,000	100,000
032110- A097	Purchase of Furniture & Fixture			120,000	120,000	100,000
032110- A098	Purchase of Other Assets			20,000	20,000	
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>760,000</b>	<b>608,000</b>	<b>670,000</b>
032110- A130	Transport			600,000	480,000	500,000
032110- A131	Machinery and Equipment			100,000	80,000	100,000
032110- A132	Furniture and Fixture			60,000	48,000	50,000
032110- A137	Computer Equipment					20,000
<b>Total-Anti Narcotics Force, Regional Office, Karachi</b>				<b>109,402,000</b>	<b>108,149,000</b>	<b>167,146,000</b>
032110 Total-Narcotics Control Administration				109,402,000	108,149,000	167,146,000



## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
0321	Total-Police		109,402,000	108,149,000	167,146,000
032	Total-Police		109,402,000	108,149,000	167,146,000
03	Total-Public Order and Safety Affairs		109,402,000	108,149,000	167,146,000
<b>Total-Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Karachi</b>			<b>109,402,000</b>	<b>108,149,000</b>	<b>167,146,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
 032 POLICE:  
 0321 POLICE:  
 032110 NARCOTICS CONTROL ADMINISTRATION:

QA0064 ANTI NARCOTICS FORCE,  
 REGIONAL OFFICE, QUETTA :

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>100,542,000</b>	<b>100,542,000</b>	<b>150,310,000</b>
032110- A011	Pay	554 554	30,000,000	30,000,000	50,800,000
032110- A011-1	Pay of Officers	(58) (58)	(5,000,000)	(5,000,000)	(6,400,000)
032110- A011-2	Pay of Other Staff	(496) (496)	(25,000,000)	(25,000,000)	(44,400,000)
032110- A012	Allowances		70,542,000	70,542,000	99,510,000
032110- A012-1	Regular Allowances		(68,355,000)	(68,355,000)	(94,654,000)
032110- A012-2	Other Allowances (Excluding T. A)		(2,187,000)	(2,187,000)	(4,856,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>26,186,000</b>	<b>24,494,000</b>	<b>24,471,000</b>
032110- A031	Fees				1,000
032110- A032	Communications		1,090,000	1,090,000	1,090,000
032110- A033	Utilities		2,200,000	1,760,000	2,670,000
032110- A034	Occupancy Costs		3,401,000	3,401,000	4,101,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.</b>			
032110- A036			1,000
032110- A037			1,000
032110- A038	14,249,000	13,249,000	13,512,000
032110- A039	5,246,000	4,994,000	3,095,000
<b>032110- A04</b>			<b>620,000</b>
032110- A041			620,000
<b>032110- A05</b>	<b>400,000</b>	<b>400,000</b>	<b>1,640,000</b>
032110- A052	400,000	400,000	1,640,000
<b>032110- A06</b>	<b>550,000</b>	<b>540,000</b>	<b>20,000</b>
032110- A061	500,000	500,000	
032110- A063	50,000	40,000	20,000
<b>032110- A09</b>	<b>720,000</b>	<b>720,000</b>	<b>461,000</b>
032110- A092	100,000	100,000	110,000
032110- A093			1,000
032110- A096	300,000	300,000	200,000
032110- A097	300,000	300,000	150,000
032110- A098	20,000	20,000	
<b>032110- A13</b>	<b>2,050,000</b>	<b>1,640,000</b>	<b>1,980,000</b>
032110- A130	1,500,000	1,200,000	1,500,000
032110- A131	300,000	240,000	260,000
032110- A132	250,000	200,000	200,000
032110- A137			20,000
<b>Total-Anti Narcotics Force, Regional Office, Quetta</b>	<b>130,448,000</b>	<b>128,336,000</b>	<b>179,502,000</b>
<b>QA0440 LUMP PROVISION FOR OPERATIONAL SUPPORT FC BALOCHISTAN</b>			
<b>032110- A03</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
032110- A039	2,000,000	2,000,000	2,000,000
<b>Total-Lump Provision for Operational Support FC Balochistan</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
032110 Total-Narcotics Control Administration	132,448,000	130,336,000	181,502,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.</b>					
0321	Total-Police		132,448,000	130,336,000	181,502,000
032	Total-Police		132,448,000	130,336,000	181,502,000
03	Total-Public Order and Safety Affairs		132,448,000	130,336,000	181,502,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>132,448,000</b>	<b>130,336,000</b>	<b>181,502,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

**GL0012 ANTI NARCOTICS FORCE,  
REGIONAL OFFICE, GILGIT :**

<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>8,286,000</b>	<b>8,286,000</b>	<b>9,794,000</b>
032110- A011	Pay	53	53	3,370,000	3,370,000	3,500,000
032110- A011-1	Pay of Officers	(2)	(2)	(370,000)	(370,000)	(600,000)
032110- A011-2	Pay of Other Staff	(51)	(51)	(3,000,000)	(3,000,000)	(2,900,000)
032110- A012	Allowances			4,916,000	4,916,000	6,294,000
032110- A012-1	Regular Allowances			(4,515,000)	(4,515,000)	(5,843,000)
032110- A012-2	Other Allowances (Excluding T. A)			(401,000)	(401,000)	(451,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>2,416,000</b>	<b>2,254,000</b>	<b>2,131,000</b>
032110- A031	Fees					1,000
032110- A032	Communications			75,000	75,000	90,000
032110- A033	Utilities			390,000	312,000	370,000
032110- A034	Occupancy Costs			220,000	220,000	302,000
032110- A036	Motor Vehicles					1,000
032110- A037	Consultancy and Contractual Work					1,000
032110- A038	Travel & Transportation			930,000	860,000	931,000
032110- A039	General			801,000	787,000	435,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT -- Concl'd.</b>			
<b>032110- A04</b>			<b>11,000</b>
032110- A041			11,000
<b>032110- A05</b>			<b>1,000,000</b>
032110- A052			1,000,000
<b>032110- A09</b>	<b>178,000</b>	<b>178,000</b>	<b>212,000</b>
032110- A092			11,000
032110- A093			1,000
032110- A096	98,000	98,000	100,000
032110- A097	80,000	80,000	100,000
<b>032110- A13</b>	<b>605,000</b>	<b>484,000</b>	<b>720,000</b>
032110- A130	445,000	356,000	500,000
032110- A131	80,000	64,000	100,000
032110- A132	80,000	64,000	100,000
032110- A137			20,000
<b>Total-Anti Narcotics Force, Regional Office, Gilgit</b>	<b>11,485,000</b>	<b>11,202,000</b>	<b>13,868,000</b>
032110 Total-Narcotics Control Administration	11,485,000	11,202,000	13,868,000
0321 Total-Police	11,485,000	11,202,000	13,868,000
032 Total-Police	11,485,000	11,202,000	13,868,000
03 Total-Public Order and Safety Affairs	11,485,000	11,202,000	13,868,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>11,485,000</b>	<b>11,202,000</b>	<b>13,868,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032110 NARCOTICS CONTROL ADMINISTRATION:			
<b>HQ0896 NARCOTICS CONTROL DIVISION SECRETARIAT ISLAMABAD :</b>			
032110- A03 Operating Expenses	1,952,000	1,952,000	2,005,000
032110- A039 General	1,952,000	1,952,000	2,005,000
<b>Total - Narcotics Control Division Secretariat Islamabad</b>	<b>1,952,000</b>	<b>1,952,000</b>	<b>2,005,000</b>
032110 Total-Narcotics Control Administration	1,952,000	1,952,000	2,005,000
0321 Total-Police	1,952,000	1,952,000	2,005,000
032 Total-Police	1,952,000	1,952,000	2,005,000
03 Total-Public Order and Safety Affairs	1,952,000	1,952,000	2,005,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,952,000</b>	<b>1,952,000</b>	<b>2,005,000</b>
<b>TOTAL - DEMAND</b>	<b>1,202,136,000</b>	<b>1,188,129,000</b>	<b>1,477,473,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
Details of Recoveries adjusted in the Accounts in Reduction of Expenditure :			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032 POLICE:</b>			
<b>0321 POLICE:</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION:</b>			
(90002) Deduct Amount Receiveable as Foreign Aid from USA- Lump Provision for Poppy Eradication Campaing in Khyber Pakhtunkhwa	-2,000,000	-2,000,000	-2,700,000
(90003) Lump Provision for Demand Reduction Programme	-2,000,000	-2,000,000	-1,800,000
(90005) Deduct Amount Receiveable as Foreign Aid from USA Operational Support for NCD Sectt.	-5,500,000	-5,500,000	-4,320,000
(90011) Deduct Amount Receiveable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O.	-135,000,000	-135,000,000	-90,000,000
(90018) Recovery National Fund for Control of Drug Abuse	-13,000,000	-13,000,000	-13,000,000
032110 Total-Narcotics Control Administration	-157,500,000	-157,500,000	-111,820,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>-157,500,000</b>	<b>-157,500,000</b>	<b>-111,820,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032 POLICE:</b>			
<b>0321 POLICE:</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION:</b>			
(90017) Recovery Lump Provision for Operational Support For FC Balochistan	-2,000,000	-2,000,000	-2,000,000
032110 Total-Narcotics Control Administration	-2,000,000	-2,000,000	-2,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>
<b>Total-Recoveries</b>	<b>-159,500,000</b>	<b>-159,500,000</b>	<b>-113,820,000</b>

**SECTION XXII**

**NATIONAL ASSEMBLY AND THE SENATE**

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**2012-2013  
Budget  
Estimate  
(Rupees in Thousands)**

**Demands presented on behalf of the  
National Assembly and The Senate.**

**Current Expenditure on Revenue Account**

**76 National Assembly 2,073,556**

**77 The Senate 1,206,884**

**Total:- 3,280,440**



## NO. 076. - NATIONAL ASSEMBLY

DEMAND NO. 076  
(FC21N03 / FC24N03)  
NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

<b>Total</b>	Rs	<b>2,073,556,000</b>
(Charged)	Rs	952,817,000
(Voted)	Rs	1,120,739,000

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

		2011-2012	2011-2012	2012-2013
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,803,092,000	1,803,092,000	2,073,556,000
<b>Total</b>		<b>1,803,092,000</b>	<b>1,803,092,000</b>	<b>2,073,556,000</b>
(Charged)		749,118,000	776,845,000	952,817,000
(Voted)		1,053,974,000	1,026,247,000	1,120,739,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>977,085,000</b>	<b>998,559,000</b>	<b>1,199,569,000</b>
	(Charged)	590,244,000	606,240,000	749,563,000
	(Voted)	386,841,000	392,319,000	450,006,000
A011	Pay	244,868,000	294,204,000	361,634,000
	(Charged)	127,612,000	160,738,000	210,638,000
	(Voted)	117,256,000	133,466,000	150,996,000
A011-1	Pay of Officers	(171,434,000)	(195,468,000)	(241,088,000)
	(Charged)	70,838,000	81,101,000	116,856,000
	(Voted)	100,596,000	114,367,000	124,232,000
A011-2	Pay of Other Staff	(73,434,000)	(98,736,000)	(120,546,000)
	(Charged)	56,774,000	79,637,000	93,782,000
	(Voted)	16,660,000	19,099,000	26,764,000
A012	Allowances	732,217,000	704,355,000	837,935,000
	(Charged)	462,632,000	445,502,000	538,925,000
	(Voted)	269,585,000	258,853,000	299,010,000
A012-1	Regular Allowances	(439,757,000)	(393,268,000)	(470,220,000)
	(Charged)	242,776,000	210,313,000	263,919,000
	(Voted)	196,981,000	182,955,000	206,301,000
A012-2	Other Allowances (Excluding TA)	(292,460,000)	(311,087,000)	(367,715,000)
	(Charged)	219,856,000	235,189,000	275,006,000
	(Voted)	72,604,000	75,898,000	92,709,000
<b>A03</b>	<b>Operating Expenses</b>	<b>728,170,000</b>	<b>732,399,000</b>	<b>756,753,000</b>
	(Charged)	141,044,000	150,506,000	167,624,000
	(Voted)	587,126,000	581,893,000	589,129,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000,000</b>	<b>350,000</b>	<b>4,001,000</b>
	(Charged)	1,000,000	350,000	3,500,000
	(Voted)			501,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>75,416,000</b>	<b>47,019,000</b>	<b>75,416,000</b>
	(Charged)	3,000,000	3,000,000	3,000,000
	(Voted)	72,416,000	44,019,000	72,416,000
<b>A06</b>	<b>Transfers</b>	<b>6,600,000</b>	<b>7,100,000</b>	<b>7,200,000</b>
	(Charged)	3,500,000	4,250,000	4,100,000
	(Voted)	3,100,000	2,850,000	3,100,000
<b>A09</b>	<b>Physical Assets</b>	<b>1,608,000</b>	<b>1,927,000</b>	<b>13,508,000</b>
	(Charged)	1,303,000	1,622,000	13,203,000
	(Voted)	305,000	305,000	305,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>13,213,000</b>	<b>15,738,000</b>	<b>17,109,000</b>
	(Charged)	9,027,000	10,877,000	11,827,000
	(Voted)	4,186,000	4,861,000	5,282,000
<b>Total</b>		<b>1,803,092,000</b>	<b>1,803,092,000</b>	<b>2,073,556,000</b>
(Charged)		749,118,000	776,845,000	952,817,000
(Voted)		1,053,974,000	1,026,247,000	1,120,739,000

III. - DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011101</b>	<b>PARLIAMENTARY / LEGISLATIVE AFFAIRS:</b>				
<b>ID1937</b>	<b>SECRETARIAT:</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>571,960,000</b>	<b>590,540,000</b>	<b>726,647,000</b>
011101- A011	Pay	880 961	122,997,000	155,989,000	204,055,000
011101- A011-1	Pay of Officers	(257) (276)	(67,835,000)	(77,733,000)	(112,769,000)
011101- A011-2	Pay of Other Staff	(623) (685)	(55,162,000)	(78,256,000)	(91,286,000)
011101- A012	Allowances		448,963,000	434,551,000	522,592,000
011101- A012-1	Regular Allowances		(235,439,000)	(205,012,000)	(255,567,000)
011101- A012-2	Other Allowances (Excluding T.A)		(213,524,000)	(229,539,000)	(267,025,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>132,043,000</b>	<b>142,305,000</b>	<b>157,823,000</b>
011101- A031	Fees		1,000	250,000	600,000
011101- A032	Communications		10,526,000	16,526,000	15,526,000
011101- A034	Occupancy Costs		23,101,000	23,106,000	25,106,000
011101- A036	Motor Vehicles		1,000	1,000	1,000
011101- A038	Travel & Transportation		18,310,000	22,720,000	24,810,000
011101- A039	General		80,104,000	79,702,000	91,780,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>350,000</b>	<b>3,500,000</b>
011101- A041	Pension		1,000,000	350,000	3,500,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
011101- A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
<b>011101- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,750,000</b>	<b>1,600,000</b>
011101- A063	Entertainment & Gifts		1,000,000	1,750,000	1,600,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>1,303,000</b>	<b>1,622,000</b>	<b>13,203,000</b>
011101- A092	Computer Equipment		202,000	202,000	2,002,000
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery		800,000	1,119,000	10,900,000
011101- A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>7,527,000</b>	<b>8,377,000</b>	<b>9,327,000</b>
011101- A130	Transport		3,500,000	3,900,000	4,500,000
011101- A131	Machinery and Equipment		1,700,000	2,150,000	2,250,000
011101- A132	Furniture and Fixture		25,000	25,000	25,000
011101- A137	Computer Equipment		2,302,000	2,302,000	2,552,000
<b>Total-Secretariat</b>			<b>716,833,000</b>	<b>746,944,000</b>	<b>914,100,000</b>
(Charged)			716,833,000	746,944,000	914,100,000

## NO. 076. - FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID1938 MEMBERS OF NATIONAL ASSEMBLY:</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>231,917,000</b>	<b>232,814,000</b>	<b>249,344,000</b>
011101- A011	Pay	290 290	82,845,000	89,272,000	95,272,000
011101- A011-1	Pay of Officers	(290) (290)	(82,845,000)	(89,272,000)	(95,272,000)
011101- A012	Allowances		149,072,000	143,542,000	154,072,000
011101- A012-1	Regular Allowances		(133,890,000)	(125,736,000)	(133,890,000)
011101- A012-2	Other Allowances (Excluding T.A)		(15,182,000)	(17,806,000)	(20,182,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>539,510,000</b>	<b>538,613,000</b>	<b>539,510,000</b>
011101- A032	Communications		25,000	25,000	225,000
011101- A038	Travel & Transportation		539,485,000	538,588,000	539,285,000
<b>Total-Members of National Assembly</b>			<b>771,427,000</b>	<b>771,427,000</b>	<b>788,854,000</b>
<b>ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION:</b>					
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011101- A052	Grants-Domestic		600,000	600,000	600,000
<b>Total-Discretionary Grant Leader of the Opposition</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID1941 SPEAKER / DEPUTY SPEAKER AND THEIR STAFF:</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>18,284,000</b>	<b>15,700,000</b>	<b>22,916,000</b>
011101- A011	Pay	28 28	4,615,000	4,749,000	6,583,000
011101- A011-1	Pay of Officers	(7) (7)	(3,003,000)	(3,368,000)	(4,087,000)
011101- A011-2	Pay of Other Staff	(21) (21)	(1,612,000)	(1,381,000)	(2,496,000)
011101- A012	Allowances		13,669,000	10,951,000	16,333,000
011101- A012-1	Regular Allowances		(7,337,000)	(5,301,000)	(8,352,000)
011101- A012-2	Other Allowances (Excluding T.A)		(6,332,000)	(5,650,000)	(7,981,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>9,001,000</b>	<b>8,201,000</b>	<b>9,801,000</b>
011101- A032	Communications		3,000,000	2,000,000	3,000,000
011101- A038	Travel & Transportation		6,001,000	6,201,000	6,801,000
<b>011101- A06</b>	<b>Transfers</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
011101- A063	Entertainment & Gifts		2,500,000	2,500,000	2,500,000

## NO. 076. - FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
011101- A130	Transport			1,500,000	2,500,000	2,500,000
<b>Total-Speaker/Deputy Speaker and their Staff</b>				<b>31,285,000</b>	<b>28,901,000</b>	<b>37,717,000</b>
<i>(Charged)</i>				31,285,000	28,901,000	37,717,000

## ID1942 LEADER OF THE OPPOSITION:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>5,443,000</b>	<b>5,443,000</b>	<b>5,897,000</b>
011101- A011	Pay	6	6	1,340,000	1,340,000	1,739,000
011101- A011-1	Pay of Officers	(2)	(2)	(1,014,000)	(1,014,000)	(1,293,000)
011101- A011-2	Pay of Other Staff	(4)	(4)	(326,000)	(326,000)	(446,000)
011101- A012	Allowances			4,103,000	4,103,000	4,158,000
011101- A012-1	Regular Allowances			(2,604,000)	(2,604,000)	(2,413,000)
011101- A012-2	Other Allowances (Excluding T.A)			(1,499,000)	(1,499,000)	(1,745,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>2,601,000</b>	<b>2,601,000</b>	<b>2,605,000</b>
011101- A032	Communications			1,000,000	1,000,000	754,000
011101- A038	Travel & Transportation			1,451,000	1,451,000	1,701,000
011101- A039	General			150,000	150,000	150,000
<b>011101- A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011101- A063	Entertainment & Gifts			200,000	200,000	200,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			150,000	150,000	150,000
011101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>349,000</b>	<b>349,000</b>	<b>345,000</b>
011101- A130	Transport			244,000	244,000	244,000
011101- A131	Machinery and Equipment			100,000	100,000	100,000
011101- A132	Furniture and Fixture			5,000	5,000	1,000
<b>Total-Leader of the Opposition</b>				<b>8,794,000</b>	<b>8,794,000</b>	<b>9,248,000</b>

## ID1943 KASHMIR COMMITTEE:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>26,259,000</b>	<b>18,005,000</b>	<b>34,589,000</b>
011101- A011	Pay	38	38	5,721,000	4,938,000	9,411,000
011101- A011-1	Pay of Officers	(8)	(8)	(2,895,000)	(2,833,000)	(4,788,000)

## NO. 076. - FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011101- A011-2	Pay of Other Staff	(30)	(30)	(2,826,000)	(2,105,000)	(4,623,000)
011101- A012	Allowances			20,538,000	13,067,000	25,178,000
011101- A012-1	Regular Allowances			(11,116,000)	(6,086,000)	(14,296,000)
011101- A012-2	Other Allowances (Excluding T.A)			(9,422,000)	(6,981,000)	(10,882,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>13,841,000</b>	<b>11,001,000</b>	<b>14,242,000</b>
011101- A032	Communications			500,000	550,000	500,000
011101- A034	Occupancy Costs			11,000	11,000	11,000
011101- A038	Travel & Transportation			2,052,000	2,132,000	2,552,000
011101- A039	General			11,278,000	8,308,000	11,179,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
011101- A041	Pension					1,000
<b>011101- A06</b>	<b>Transfers</b>			<b>400,000</b>	<b>150,000</b>	<b>400,000</b>
011101- A063	Entertainment & Gifts			400,000	150,000	400,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>481,000</b>	<b>656,000</b>	<b>531,000</b>
011101- A130	Transport			450,000	650,000	500,000
011101- A131	Machinery and Equipment			30,000	5,000	30,000
011101- A132	Furniture and Fixture			1,000	1,000	1,000
	<b>Total-Kashmir Committee</b>			<b>40,984,000</b>	<b>29,815,000</b>	<b>49,766,000</b>

## ID1944 CHAIRMAN STANDING COMMITTEES:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>123,222,000</b>	<b>136,057,000</b>	<b>160,176,000</b>
011101- A011	Pay	210	210	27,350,000	37,916,000	44,574,000
011101- A011-1	Pay of Officers	(50)	(50)	(13,842,000)	(21,248,000)	(22,879,000)
011101- A011-2	Pay of Other Staff	(160)	(160)	(13,508,000)	(16,668,000)	(21,695,000)
011101- A012	Allowances			95,872,000	98,141,000	115,602,000
011101- A012-1	Regular Allowances			(49,371,000)	(48,529,000)	(55,702,000)
011101- A012-2	Other Allowances (Excluding T.A)			(46,501,000)	(49,612,000)	(59,900,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>31,174,000</b>	<b>29,678,000</b>	<b>32,772,000</b>
011101- A032	Communications			6,000,000	6,000,000	6,000,000
011101- A033	Utilities			750,000	154,000	320,000
011101- A034	Occupancy Costs			9,767,000	8,967,000	10,594,000
011101- A036	Motor Vehicles			1,000	1,000	1,000
011101- A038	Travel & Transportation			12,206,000	12,106,000	13,206,000
011101- A039	General			2,450,000	2,450,000	2,651,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>					<b>500,000</b>
011101- A041	Pension					500,000

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>011101- A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011101- A052 Grants-Domestic	1,000	1,000	1,000
<b>011101- A06 Transfers</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
011101- A063 Entertainment & Gifts	2,500,000	2,500,000	2,500,000
<b>011101- A09 Physical Assets</b>	<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
011101- A095 Purchase of Transport	1,000	1,000	1,000
011101- A096 Purchase of Plant & Machinery	50,000	50,000	50,000
011101- A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
<b>011101- A13 Repairs and Maintenance</b>	<b>3,356,000</b>	<b>3,856,000</b>	<b>4,406,000</b>
011101- A130 Transport	3,000,000	3,500,000	4,000,000
011101- A131 Machinery and Equipment	350,000	350,000	400,000
011101- A132 Furniture and Fixture	5,000	5,000	5,000
011101- A133 Buildings and Structure	1,000	1,000	1,000
<b>Total-Chairman Standing Committees</b>	<b>160,354,000</b>	<b>172,193,000</b>	<b>200,456,000</b>
<b>ID3083 DISCRETIONARY GRANT SPEAKER / DY. SPEAKER:</b>			
<b>011101- A05 Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011101- A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
<b>Total-Discretionary Grant Speaker / Dy. Speaker</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
<b>ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC):</b>			
<b>011101- A05 Grants, Subsidies and Write off Loans</b>	<b>71,815,000</b>	<b>43,418,000</b>	<b>71,815,000</b>
011101- A052 Grants-Domestic	71,815,000	43,418,000	71,815,000
<b>Total - Pakistan Institute for Parliamentary Services (PIPS) (OTC)</b>	<b>71,815,000</b>	<b>43,418,000</b>	<b>71,815,000</b>

## NO. 076. - FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
011101 Total - Parliamentary/Legislative Affairs	1,803,092,000	1,803,092,000	2,073,556,000
0111 Total - Executive and Legislative Organs	1,803,092,000	1,803,092,000	2,073,556,000
011 Total - Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,803,092,000	1,803,092,000	2,073,556,000
01 Total - General Public Service	1,803,092,000	1,803,092,000	2,073,556,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>1,803,092,000</b>	<b>1,803,092,000</b>	<b>2,073,556,000</b>
<b>TOTAL-DEMAND</b>	<b>1,803,092,000</b>	<b>1,803,092,000</b>	<b>2,073,556,000</b>
<i>(Charged)</i>	749,118,000	776,845,000	952,817,000
<i>(Voted)</i>	1,053,974,000	1,026,247,000	1,120,739,000

## NO. 077.-THE SENATE

DEMAND NO. 077  
(FC21T04 / FC24T04)  
THE SENATE

## DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **THE SENATE**.

<b>Total</b>	<b>Rs</b>	<b>1,206,884,000</b>
(Charged)	Rs	692,359,000
(Voted)	Rs	514,525,000

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>011</b>	<b>FUNCTIONAL CLASSIFICATION:</b> Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,041,101,000	1,041,110,000	1,206,884,000
	<b>Total</b>	<b>1,041,101,000</b>	<b>1,041,110,000</b>	<b>1,206,884,000</b>
	(Charged)	571,895,000	610,277,000	692,359,000
	(Voted)	469,206,000	430,833,000	514,525,000
	<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>510,966,000</b>	<b>649,827,000</b>	<b>686,540,000</b>
	(Charged)	330,595,000	442,400,000	474,316,000
	(Voted)	180,371,000	207,427,000	212,224,000
<b>A011</b>	<b>Pay</b>	135,315,000	187,405,000	202,347,000
	(Charged)	81,744,000	122,296,000	135,546,000
	(Voted)	53,571,000	65,109,000	66,801,000
<b>A011-1</b>	<b>Pay of Officers</b>	(81,802,000)	(97,219,000)	(115,214,000)
	(Charged)	40,519,000	50,556,000	67,047,000
	(Voted)	41,283,000	46,663,000	48,167,000
<b>A011-2</b>	<b>Pay of Other Staff</b>	(53,513,000)	(90,186,000)	(87,133,000)
	(Charged)	41,225,000	71,740,000	68,499,000
	(Voted)	12,288,000	18,446,000	18,634,000
<b>A012</b>	<b>Allowances</b>	375,651,000	462,422,000	484,193,000
	(Charged)	248,851,000	320,104,000	338,770,000
	(Voted)	126,800,000	142,318,000	145,423,000
<b>A012-1</b>	<b>Regular Allowances</b>	(233,843,000)	(248,579,000)	(268,391,000)
	(Charged)	143,315,000	160,223,000	178,430,000
	(Voted)	90,528,000	88,356,000	89,961,000
<b>A012-2</b>	<b>Other Allowances (Excluding TA)</b>	(141,808,000)	(213,843,000)	(215,802,000)
	(Charged)	105,536,000	159,881,000	160,340,000
	(Voted)	36,272,000	53,962,000	55,462,000
<b>A03</b>	<b>Operating Expenses</b>	<b>435,406,000</b>	<b>338,482,000</b>	<b>421,392,000</b>
	(Charged)	193,055,000	141,090,000	175,178,000
	(Voted)	242,351,000	197,392,000	246,214,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>311,000</b>	<b>310,000</b>	<b>311,000</b>
	(Charged)	260,000	259,000	260,000
	(Voted)	51,000	51,000	51,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>39,707,000</b>	<b>19,237,000</b>	<b>39,707,000</b>
	(Charged)	2,600,000	2,600,000	2,600,000
	(Voted)	37,107,000	16,637,000	37,107,000
<b>A06</b>	<b>Transfers</b>	<b>14,400,000</b>	<b>11,400,000</b>	<b>14,500,000</b>
	(Charged)	12,400,000	9,400,000	12,500,000
	(Voted)	2,000,000	2,000,000	2,000,000
<b>A09</b>	<b>Physical Assets</b>	<b>26,285,000</b>	<b>6,562,000</b>	<b>29,138,000</b>
	(Charged)	22,651,000	4,174,000	17,151,000
	(Voted)	3,634,000	2,388,000	11,987,000
<b>A12</b>	<b>Civil Works</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	(Charged)	2,000	2,000	2,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>14,024,000</b>	<b>15,290,000</b>	<b>15,294,000</b>
	(Charged)	10,332,000	10,352,000	10,352,000
	(Voted)	3,692,000	4,938,000	4,942,000
	<b>Total</b>	<b>1,041,101,000</b>	<b>1,041,110,000</b>	<b>1,206,884,000</b>
	(Charged)	571,895,000	610,277,000	692,359,000
	(Voted)	469,206,000	430,833,000	514,525,000



## NO. 077.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS:</b>				
<b>ID1931</b>	<b>SECRETARIAT:</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>309,839,000</b>	<b>418,563,000</b>	<b>446,679,000</b>
011101- A011	Pay	712 714	76,170,000	115,160,000	127,009,000
011101- A011-1	Pay of Officers	(172) (164)	(36,626,000)	(46,745,000)	(61,555,000)
011101- A011-2	Pay of Other Staff	(540) (550)	(39,544,000)	(68,415,000)	(65,454,000)
011101- A012	Allowances		233,669,000	303,403,000	319,670,000
011101- A012-1	Regular Allowances		(135,724,000)	(151,103,000)	(167,549,000)
011101- A012-2	Other Allowances (Excluding T.A)		(97,945,000)	(152,300,000)	(152,121,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>184,473,000</b>	<b>134,508,000</b>	<b>167,596,000</b>
011101- A032	Communications		8,692,000	8,692,000	10,052,000
011101- A033	Utilities		752,000	682,000	752,000
011101- A034	Occupancy Costs		25,119,000	14,110,000	25,119,000
011101- A036	Motor Vehicles		300,000		300,000
011101- A038	Travel & Transportation		33,362,000	24,776,000	35,696,000
011101- A039	General		116,248,000	86,248,000	95,677,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>249,000</b>	<b>250,000</b>
011101- A041	Pension		250,000	249,000	250,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
011101- A052	Grants-Domestic		1,600,000	1,600,000	1,600,000
<b>011101- A06</b>	<b>Transfers</b>		<b>8,500,000</b>	<b>5,500,000</b>	<b>8,500,000</b>
011101- A063	Entertainment & Gifts		8,500,000	5,500,000	8,500,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>22,651,000</b>	<b>4,174,000</b>	<b>17,151,000</b>
011101- A092	Computer Equipment		4,750,000	2,572,000	4,750,000
011101- A095	Purchase of Transport		15,500,000	1,000	10,000,000
011101- A096	Purchase of Plant & Machinery		1,500,000	1,000,000	1,500,000
011101- A097	Purchase of Furniture & Fixture		900,000	600,000	900,000
011101- A098	Purchase of Other Assets		1,000	1,000	1,000
<b>011101- A12</b>	<b>Civil Works</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011101- A124	Buildings and Structure		2,000	2,000	2,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>10,332,000</b>	<b>10,352,000</b>	<b>10,352,000</b>
011101- A130	Transport		8,000,000	8,000,000	8,000,000
011101- A131	Machinery and Equipment		1,500,000	1,500,000	1,500,000

## NO. 077.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
011101- A132	Furniture and Fixture		10,000	30,000	30,000
011101- A133	Buildings and Structure		2,000	2,000	2,000
011101- A137	Computer Equipment		820,000	820,000	820,000
	<b>Total-Secretariat</b>		<b>537,647,000</b>	<b>574,948,000</b>	<b>652,130,000</b>
	(Charged)		537,647,000	574,948,000	652,130,000

**ID1932 MEMBERS OF THE SENATE:**

<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>41,134,000</b>	<b>56,924,000</b>	<b>51,098,000</b>
011101- A011	Pay	50 59	14,284,000	19,233,000	18,817,000
011101- A011-1	Pay of Officers	(50) (59)	(14,284,000)	(19,233,000)	(18,817,000)
011101- A012	Allowances		26,850,000	37,691,000	32,281,000
011101- A012-1	Regular Allowances		(24,350,000)	(26,616,000)	(25,281,000)
011101- A012-2	Other Allowances (Excluding T.A)		(2,500,000)	(11,075,000)	(7,000,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>151,200,000</b>	<b>143,138,000</b>	<b>160,367,000</b>
011101- A032	Communications		770,000	537,000	870,000
011101- A038	Travel & Transportation		150,430,000	142,601,000	159,497,000
	<b>Total-Members of the Senate</b>		<b>192,334,000</b>	<b>200,062,000</b>	<b>211,465,000</b>

**ID1933 DISCRETIONARY GRANT (CHAIRMAN AND  
DY CHAIRMAN):**

<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	<b>Total-Discretionary Grant (Chairman and Deputy Chairman)</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
	(Charged)		1,000,000	1,000,000	1,000,000

**ID1934 CHAIRMAN / DEPUTY CHAIRMAN  
AND THEIR PERSONAL STAFF:**

<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>20,756,000</b>	<b>23,837,000</b>	<b>27,637,000</b>
011101- A011	Pay	36 35	5,574,000	7,136,000	8,537,000
011101- A011-1	Pay of Officers	(9) (7)	(3,893,000)	(3,811,000)	(5,492,000)

## NO. 077.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
011101- A011-2	Pay of Other Staff	(27)	(28)	(1,681,000)	(3,325,000)	(3,045,000)
011101- A012	Allowances			15,182,000	16,701,000	19,100,000
011101- A012-1	Regular Allowances			(7,591,000)	(9,120,000)	(10,881,000)
011101- A012-2	Other Allowances (Excluding T.A)			(7,591,000)	(7,581,000)	(8,219,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>8,582,000</b>	<b>6,582,000</b>	<b>7,582,000</b>
011101- A032	Communications			4,580,000	2,580,000	2,580,000
011101- A034	Occupancy Costs			1,000	1,000	1,000
011101- A038	Travel & Transportation			4,001,000	4,001,000	5,001,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011101- A041	Pension			10,000	10,000	10,000
<b>011101- A06</b>	<b>Transfers</b>			<b>3,900,000</b>	<b>3,900,000</b>	<b>4,000,000</b>
011101- A063	Entertainment & Gifts			3,900,000	3,900,000	4,000,000
<b>Total-Chairman/ Deputy Chairman and their Personal Staff</b>				<b>33,248,000</b>	<b>34,329,000</b>	<b>39,229,000</b>
(Charged)				33,248,000	34,329,000	39,229,000

## ID1935 LEADER OF THE HOUSE AND OPPOSITION:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>15,254,000</b>	<b>16,696,000</b>	<b>17,176,000</b>
011101- A011	Pay	17	19	3,830,000	4,808,000	4,910,000
011101- A011-1	Pay of Officers	(4)	(4)	(2,820,000)	(3,011,000)	(2,934,000)
011101- A011-2	Pay of Other Staff	(13)	(15)	(1,010,000)	(1,797,000)	(1,976,000)
011101- A012	Allowances			11,424,000	11,888,000	12,266,000
011101- A012-1	Regular Allowances			(7,750,000)	(6,915,000)	(7,052,000)
011101- A012-2	Other Allowances (Excluding T.A)			(3,674,000)	(4,973,000)	(5,214,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>6,536,000</b>	<b>8,346,000</b>	<b>8,346,000</b>
011101- A032	Communications			1,601,000	1,611,000	1,181,000
011101- A034	Occupancy Costs			21,000	21,000	21,000
011101- A036	Motor Vehicles			70,000	70,000	70,000
011101- A038	Travel & Transportation			4,011,000	5,811,000	6,221,000
011101- A039	General			833,000	833,000	853,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011101- A041	Pension			1,000	1,000	1,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
011101- A052	Grants-Domestic			1,200,000	1,200,000	1,200,000

## NO. 077.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
<b>011101- A06</b>	<b>Transfers</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011101- A063	Entertainment & Gifts			600,000	600,000	600,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>3,074,000</b>	<b>1,837,000</b>	<b>1,837,000</b>
011101- A095	Purchase of Transport			3,000,000	1,763,000	1,763,000
011101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture			23,000	23,000	23,000
011101- A098	Purchase of Others Assets			1,000	1,000	1,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>551,000</b>	<b>1,301,000</b>	<b>1,301,000</b>
011101- A130	Transport			500,000	800,000	800,000
011101- A131	Machinery and Equipment			50,000	500,000	500,000
011101- A132	Furniture and Fixture			1,000	1,000	1,000
<b>Total-Leader of the House and Opposition</b>				<b>27,216,000</b>	<b>29,981,000</b>	<b>30,461,000</b>

## ID1936 CHAIRMAN STANDING COMMITTEES:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>123,983,000</b>	<b>133,807,000</b>	<b>143,950,000</b>
011101- A011	Pay	215	215	35,457,000	41,068,000	43,074,000
011101- A011-1	Pay of Officers	(86)	(86)	(24,179,000)	(24,419,000)	(26,416,000)
011101- A011-2	Pay of Other Staff	(129)	(129)	(11,278,000)	(16,649,000)	(16,658,000)
011101- A012	Allowances			88,526,000	92,739,000	100,876,000
011101- A012-1	Regular Allowances			(58,428,000)	(54,825,000)	(57,628,000)
011101- A012-2	Other Allowances (Excluding T.A)			(30,098,000)	(37,914,000)	(43,248,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>84,615,000</b>	<b>45,908,000</b>	<b>77,501,000</b>
011101- A032	Communications			5,700,000	3,256,000	4,900,000
011101- A033	Utilities			111,000	151,000	151,000
011101- A034	Occupancy Costs			41,000	41,000	41,000
011101- A036	Motor Vehicles			10,000	10,000	195,000
011101- A038	Travel & Transportation			75,602,000	39,899,000	69,063,000
011101- A039	General			3,151,000	2,551,000	3,151,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011101- A041	Pension			50,000	50,000	50,000
<b>011101- A06</b>	<b>Transfers</b>			<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
011101- A063	Entertainment & Gifts			1,400,000	1,400,000	1,400,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>560,000</b>	<b>551,000</b>	<b>10,150,000</b>
011101- A095	Purchase of Transport			10,000	1,000	9,600,000

## NO. 077.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.</b>				
011101- A096	Purchase of Plant & Machinery	50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture	500,000	500,000	500,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>	<b>3,141,000</b>	<b>3,637,000</b>	<b>3,641,000</b>
011101- A130	Transport	3,000,000	3,496,000	3,500,000
011101- A131	Machinery and Equipment	100,000	100,000	100,000
011101- A132	Furniture and Fixture	30,000	30,000	30,000
011101- A133	Buildings and Structure	11,000	11,000	11,000
<b>Total-Chairman Standing Committees</b>		<b>213,749,000</b>	<b>185,353,000</b>	<b>236,692,000</b>
<b>ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES:</b>				
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>35,907,000</b>	<b>15,437,000</b>	<b>35,907,000</b>
011101- A052	Grants-Domestic	35,907,000	15,437,000	35,907,000
<b>Total-Grant to Pakistan Institute of Parliamentary Services</b>		<b>35,907,000</b>	<b>15,437,000</b>	<b>35,907,000</b>
011101	Total-Parliamentary/Legislative Affairs	1,041,101,000	1,041,110,000	1,206,884,000
0111	Total-Executive and Legislative Organs	1,041,101,000	1,041,110,000	1,206,884,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,041,101,000	1,041,110,000	1,206,884,000
01	Total-General Public Service	1,041,101,000	1,041,110,000	1,206,884,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>1,041,101,000</b>	<b>1,041,110,000</b>	<b>1,206,884,000</b>
<b>TOTAL-DEMAND</b>		<b>1,041,101,000</b>	<b>1,041,110,000</b>	<b>1,206,884,000</b>
	(Charged)	571,895,000	610,277,000	692,359,000
	(Voted)	469,206,000	430,833,000	514,525,000

**SECTION XXIII****MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of National  
Food Security and Research****Current Expenditure on Revenue Account****78. National Food Security and Research Division****2,585,717****Total****2,585,717**

## NO. 78\_ NATIONAL FOOD SECURITY AND RESEARCH DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 78

(FC21N11)

## NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the NATIONAL FOOD SECURITY AND RESEARCH DIVISION.

Voted Rs. 2,585,717,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH.

FUNCTIONAL CLASSIFICATION		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
042	Agriculture, Food, Irrigation, Forestry and Fishing	..	1,293,365,000	2,585,717,000
<b>Total</b>		..	<b>1,293,365,000</b>	<b>2,585,717,000</b>
OBJECT CLASSIFICATION				
<b>A01</b>	<b>Employees Related Expenses</b>	..	<b>163,803,000</b>	<b>557,410,000</b>
A011	Pay		86,087,000	321,406,000
A011-1	Pay of Officers		(37,763,000)	(140,601,000)
A011-2	Pay of Other Staff		(48,324,000)	(180,805,000)
A012	Allowances		77,716,000	236,004,000
A012-1	Regular Allowances		(69,068,000)	(222,066,000)
A012-2	Other Allowances (Excluding TA)		(8,648,000)	(13,938,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>			<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	..	<b>71,229,000</b>	<b>184,303,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	..	<b>871,000</b>	<b>13,919,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>1,052,488,000</b>	<b>1,820,406,000</b>
<b>A06</b>	<b>Transfers</b>	..	<b>419,000</b>	<b>753,000</b>
<b>A07</b>	<b>Interest Payment</b>		<b>2,000</b>	<b>3,000</b>
<b>A09</b>	<b>Physical Assets</b>	..	<b>1,071,000</b>	<b>1,651,000</b>
<b>A12</b>	<b>Civil works</b>		<b>235,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	..	<b>3,247,000</b>	<b>7,271,000</b>
<b>Total</b>		..	<b>1,293,365,000</b>	<b>2,585,717,000</b>
The above estimates do not include recoveries shown below which are adjusted in the account in reduction of Expenditure:				
04	Economic Affairs	..	..	-35,000,000
<b>Total - Recoveries</b>				<b>-35,000,000</b>

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**III. - DETAILS are as follows :-**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION :</b>				
<b>ID6266</b>	<b>MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT :</b>				
<b>042101 - A01</b>	<b>Employees Related Expenses</b>		<b>..</b>	<b>28,720,000</b>	<b>97,848,000</b>
042101 - A011	Pay	.. 153		14,600,000	52,077,000
042101 - A011-1	Pay of Officers	.. (35)		(7,000,000)	(23,927,000)
042101 - A011-2	Pay of Other Staff	.. (118)		(7,600,000)	(28,150,000)
042101 - A012	Allowances			14,120,000	45,771,000
042101 - A012-1	Regular Allowances			(11,709,000)	(39,445,000)
042101 - A012-2	Other Allowances (Excluding TA)			(2,411,000)	(6,326,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>		<b>..</b>	<b>8,927,000</b>	<b>82,422,000</b>
042101 - A031	Fees			1,000	1,000
042101 - A032	Communications			871,000	4,050,000
042101 - A033	Utilities			321,000	495,000
042101 - A034	Occupancy Costs			3,710,000	11,510,000
042101 - A038	Travel & Transportation			1,710,000	6,010,000
042101 - A039	General			2,314,000	60,356,000
<b>042101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>..</b>	<b>201,000</b>	<b>2,200,000</b>
042101 - A041	Pension			201,000	2,200,000
<b>042101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>..</b>	<b>400,000</b>	<b>2,000,000</b>
042101 - A052	Grants-Domestic			400,000	2,000,000
<b>042101 - A06</b>	<b>Transfers</b>		<b>..</b>	<b>252,000</b>	<b>502,000</b>
042101 - A061	Scholarships			1,000	1,000
042101 - A063	Entertainment & Gifts			250,000	500,000
042101 - A064	Other Transfer Payments			1,000	1,000
<b>042101 - A09</b>	<b>Physical Assets</b>		<b>..</b>	<b>950,000</b>	<b>1,566,000</b>
042101 - A092	Computer Equipment			250,000	1,065,000
042101 - A095	Purchase of Transport			500,000	1,000
042101 - A096	Purchase of Plant and Machinery			100,000	250,000
042101 - A097	Purchase of Furniture and Fixture			100,000	250,000
<b>042101 - A13</b>	<b>Repairs and Maintenance</b>		<b>..</b>	<b>550,000</b>	<b>1,200,000</b>
042101 - A130	Transport			200,000	500,000



**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
042101 - A131				150,000	300,000
042101 - A132				50,000	200,000
042101 - A137				150,000	200,000
<b>Total - Ministry of National Food Security and Research, Main Secretariat</b>			..	<b>40,000,000</b>	<b>187,738,000</b>
<b>ID6321 DISCRETIONARY GRANTS BY THE MINISTER FOR NATIONAL FOOD SECURITY AND RESEARCH :</b>					
<b>042101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		..	<b>480,000</b>	<b>1,000,000</b>
042101 - A052	Grants-Domestic			480,000	1,000,000
<b>Total - Discretionary Grants by the Minister For National Food Security and Research</b>			..	<b>480,000</b>	<b>1,000,000</b>
<b>ID6380 AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN) :</b>					
<b>042101 - A01</b>	<b>Employees Related Expenses</b>		..	<b>23,017,000</b>	<b>62,130,000</b>
042101 - A011	Pay	.. 102		10,910,000	34,130,000
042101 - A011-1	Pay of Officers	.. (40)		(7,671,000)	(24,607,000)
042101 - A011-2	Pay of Other Staff	.. (62)		(3,239,000)	(9,523,000)
042101 - A012	Allowances			12,107,000	28,000,000
042101 - A012-1	Regular Allowances			(10,082,000)	(27,990,000)
042101 - A012-2	Other Allowances (Excluding TA)			(2,025,000)	(10,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>		..	<b>13,946,000</b>	<b>9,840,000</b>
042101 - A031	Fees			30,000	2,000
042101 - A032	Communications			358,000	8,000
042101 - A033	Utilities			472,000	3,000
042101 - A034	Occupancy Costs			10,050,000	9,779,000
042101 - A036	Motor Vehicles			35,000	2,000
042101 - A038	Travel & Transportation			2,245,000	13,000
042101 - A039	General			756,000	33,000
<b>042101 - A04</b>	<b>Employees Retirement Benefits</b>		..	<b>300,000</b>	<b>3,000</b>
042101 - A041	Pension			300,000	3,000
<b>042101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		..	<b>5,000</b>	<b>3,000</b>
042101 - A052	Grants-Domestic			5,000	3,000

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>042101 - A06 Transfers</b>	..	<b>80,000</b>	<b>3,000</b>
042101 - A063 Entertainment & Gifts		80,000	3,000
<b>042101 - A07 Interest Payment</b>	..	<b>2,000</b>	<b>3,000</b>
042101 - A071 Interest-Domestic		2,000	3,000
<b>042101 - A09 Physical Assets</b>	..	<b>4,000</b>	<b>11,000</b>
042101 - A092 Computer Equipment		1,000	6,000
042101 - A095 Purchase of Transport		1,000	2,000
042101 - A096 Purchase of Plant and Machinery		1,000	1,000
042101 - A097 Purchase of Furniture and Fixture		1,000	1,000
042101 - A098 Purchase of Other Assets			1,000
<b>042101 - A13 Repairs and Maintenance</b>	..	<b>87,000</b>	<b>7,000</b>
042101 - A130 Transport		14,000	1,000
042101 - A131 Machinery and Equipment		28,000	2,000
042101 - A132 Furniture and Fixture		10,000	1,000
042101 - A133 Buildings and Structure		10,000	1,000
042101 - A137 Computer Equipment		25,000	2,000
<b>Total - Agriculture Policy Institute Islamabad (APIN)</b>	..	<b>37,441,000</b>	<b>72,000,000</b>
042101 Total - Administration/Land Commission	..	77,921,000	260,738,000
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES :</b>			
<b>ID6280 PAKISTAN AGRICULTURAL RESEARCH COUNCIL, ISLAMABAD :</b>			
<b>042103 - A05 Grants, Subsidies and Write off Loans</b>	..	<b>1,051,600,000</b>	<b>1,817,000,000</b>
042103 - A052 Grants-Domestic		1,051,600,000	1,817,000,000
<b>Total - Pakistan Agricultural Research Council, Islamabad</b>	..	<b>1,051,600,000</b>	<b>1,817,000,000</b>

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6379 FEDERAL SEED CERTIFICATION &amp; REGISTRATION DEPARTMENT :</b>					
<b>042103 - A01</b>	<b>Employees Related Expenses</b>		..	<b>20,835,000</b>	<b>105,959,000</b>
042103 - A011	Pay	.. 427		13,343,000	61,702,000
042103 - A011-1	Pay of Officers	.. (134)		(3,928,000)	(31,306,000)
042103 - A011-2	Pay of Other Staff	.. (293)		(9,415,000)	(30,396,000)
042103 - A012	Allowances			7,492,000	44,257,000
042103 - A012-1	Regular Allowances			(7,154,000)	(42,994,000)
042103 - A012-2	Other Allowances (Excluding TA)			(338,000)	(1,263,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>		..	<b>3,476,000</b>	<b>18,492,000</b>
042103 - A032	Communications			130,000	549,000
042103 - A033	Utilities			340,000	1,553,000
042103 - A034	Occupancy Costs			2,448,000	7,736,000
042103 - A038	Travel & Transportation			382,000	3,255,000
042103 - A039	General			176,000	5,399,000
<b>042103 - A04</b>	<b>Employees Retirement Benefits</b>		..	<b>250,000</b>	<b>1,250,000</b>
042103 - A041	Pension			250,000	1,250,000
<b>042103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		..		<b>400,000</b>
042103 - A052	Grants-Domestic				400,000
<b>042103 - A06</b>	<b>Transfers</b>		..	<b>80,000</b>	<b>100,000</b>
042103 - A063	Entertainment & Gifts			80,000	100,000
<b>042103 - A09</b>	<b>Physical Assets</b>		..		<b>3,000</b>
042103 - A092	Computer Equipment				1,000
042103 - A095	Purchase of Transport				1,000
042103 - A096	Purchase of Plant and Machinery				1,000
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>145,000</b>	<b>2,775,000</b>
042103 - A130	Transport			100,000	501,000
042103 - A131	Machinery and Equipment			15,000	201,000
042103 - A132	Furniture and Fixture				101,000
042103 - A133	Buildings and Structure				1,751,000
042103 - A137	Computer Equipment			30,000	201,000
042103 - A138	General				20,000
<b>Total - Federal Seed Certification &amp; Registration Department</b>			..	<b>24,786,000</b>	<b>128,979,000</b>

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6540 PAKISTAN OILSEED DEVELOPMENT BOARD :</b>					
<b>042103 - A01</b>	<b>Employees Related Expenses</b>		..	..	<b>17,908,000</b>
042103 - A011	Pay	.. 40			9,220,000
042103 - A011-1	Pay of Officers	.. (15)			(6,836,000)
042103 - A011-2	Pay of Other Staff	.. (25)			(2,384,000)
042103 - A012	Allowances				8,688,000
042103 - A012-1	Regular Allowances				(6,768,000)
042103 - A012-2	Other Allowances (Excluding TA)				(1,920,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>		..	..	<b>6,770,000</b>
042103 - A032	Communications				95,000
042103 - A033	Utilities				160,000
042103 - A034	Occupancy Costs				5,500,000
042103 - A038	Travel & Transportation				630,000
042103 - A039	General				385,000
<b>042103 - A04</b>	<b>Employees Retirement Benefits</b>		..	..	<b>10,000,000</b>
042103 - A041	Pension				10,000,000
<b>042103 - A06</b>	<b>Transfers</b>		..	..	<b>100,000</b>
042103 - A063	Entertainment & Gifts				100,000
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>		..	..	<b>222,000</b>
042103 - A130	Transport				150,000
042103 - A131	Machinery and Equipment				20,000
042103 - A132	Furniture and Fixture				20,000
042103 - A133	Buildings and Structure				12,000
042103 - A137	Computer Equipment				20,000
<b>Total - Pakistan Oilseed Development Board</b>			..	..	<b>35,000,000</b>
042103	Total - Agricultural, Research and Extension Services		..	1,076,386,000	1,980,979,000

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>042106 ANIMAL HUSBANDRY :</b>					
<b>ID6378 NATIONAL VETERINARY LABORATORY, ISLAMABAD :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>3,663,000</b>	<b>11,316,000</b>
042106 - A011	Pay	.. 51		1,930,000	5,393,000
042106 - A011-1	Pay of Officers	.. (14)		(1,200,000)	(3,333,000)
042106 - A011-2	Pay of Other Staff	.. (37)		(730,000)	(2,060,000)
042106 - A012	Allowances			1,733,000	5,923,000
042106 - A012-1	Regular Allowances			(1,526,000)	(5,757,000)
042106 - A012-2	Other Allowances (Excluding TA)			(207,000)	(166,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		..	<b>1,975,000</b>	<b>4,459,000</b>
042106 - A032	Communications			46,000	165,000
042106 - A033	Utilities			480,000	1,340,000
042106 - A034	Occupancy Costs			981,000	2,030,000
042106 - A038	Travel & Transportation			205,000	482,000
042106 - A039	General			263,000	442,000
<b>042106 - A06</b>	<b>Transfers</b>		..	<b>2,000</b>	<b>3,000</b>
042106 - A063	Entertainment & Gifts			2,000	3,000
<b>042106 - A09</b>	<b>Physical Assets</b>		..		<b>2,000</b>
042106 - A096	Purchase of Plant and Machinery				1,000
042106 - A097	Purchase of Furniture and Fixture				1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>160,000</b>	<b>220,000</b>
042106 - A130	Transport			70,000	70,000
042106 - A131	Machinery and Equipment			60,000	80,000
042106 - A132	Furniture and Fixture				10,000
042106 - A133	Buildings and Structure			30,000	30,000
042106 - A137	Computer Equipment				30,000
<b>Total - National Veterinary Laboratory, Islamabad</b>			..	<b>5,800,000</b>	<b>16,000,000</b>

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

**ID6381 ANIMAL QUARANTINE DEPARTMENT,  
ISLAMABAD :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>758,000</b>	<b>2,885,000</b>
042106 - A011	Pay	..	12	392,000	1,418,000
042106 - A011-1	Pay of Officers	..	(2)	(63,000)	(584,000)
042106 - A011-2	Pay of Other Staff	..	(10)	(329,000)	(834,000)
042106 - A012	Allowances			366,000	1,467,000
042106 - A012-1	Regular Allowances			(254,000)	(1,326,000)
042106 - A012-2	Other Allowances (Excluding TA)			(112,000)	(141,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		..	<b>851,000</b>	<b>1,502,000</b>
042106 - A032	Communications			32,000	84,000
042106 - A033	Utilities			32,000	97,000
042106 - A034	Occupancy Costs			464,000	950,000
042106 - A038	Travel & Transportation			143,000	231,000
042106 - A039	General			180,000	140,000
<b>042106 - A09</b>	<b>Physical Assets</b>		..	<b>52,000</b>	<b>3,000</b>
042106 - A095	Purchase of Transport			1,000	1,000
042106 - A096	Purchase of Plant and Machinery			50,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>320,000</b>	<b>110,000</b>
042106 - A130	Transport			250,000	50,000
042106 - A131	Machinery and Equipment			50,000	50,000
042106 - A132	Furniture and Fixture			10,000	5,000
042106 - A138	General			10,000	5,000
<b>Total - Animal Quarantine Department, Islamabad</b>			..	<b>1,981,000</b>	<b>4,500,000</b>
042106	Total - Animal Husbandry		..	7,781,000	20,500,000
0421	Total - Agriculture		..	1,162,088,000	2,262,217,000

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>0422</b>	<b>IRRIGATION :</b>				
<b>042201</b>	<b>ADMINISTRATION :</b>				
<b>ID6541</b>	<b>FEDERAL WATER MANAGEMENT CELL :</b>				
<b>042201 - A01</b>	<b>Employees Related Expenses</b>		..		<b>17,130,000</b>
042201 - A011	Pay	.. 53			10,023,000
042201 - A011-1	Pay of Officers	.. (14)			(4,512,000)
042201 - A011-2	Pay of Other Staff	.. (39)			(5,511,000)
042201 - A012	Allowances				7,107,000
042201 - A012-1	Regular Allowances				(6,507,000)
042201 - A012-2	Other Allowances (Excluding TA)				(600,000)
<b>042201 - A02</b>	<b>Project Pre-investment Analysis</b>		..	..	<b>1,000</b>
042201 - A021	Feasibility Studies				1,000
<b>042201 - A03</b>	<b>Operating Expenses</b>		..	..	<b>7,287,000</b>
042201 - A032	Communications				340,000
042201 - A033	Utilities				335,000
042201 - A034	Occupancy Costs				5,905,000
042201 - A038	Travel & Transportation				403,000
042201 - A039	General				304,000
<b>042201 - A04</b>	<b>Employees Retirement Benefits</b>		..	..	<b>360,000</b>
042201 - A041	Pension				360,000
<b>042201 - A06</b>	<b>Transfers</b>		..	..	<b>40,000</b>
042201 - A063	Entertainment & Gifts				40,000
<b>042201 - A13</b>	<b>Repairs and Maintenance</b>		..		<b>182,000</b>
042201 - A130	Transport				100,000
042201 - A131	Machinery and Equipment				50,000
042201 - A132	Furniture and Fixture				15,000
042201 - A137	Computer Equipement				17,000
	<b>Total - Federal Water Management Cell</b>		..	..	<b>25,000,000</b>
042201	Total - Administration		..	..	25,000,000
0422	Total - Irrigation		..	..	25,000,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		..	1,162,088,000	2,287,217,000

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
04	Total - Economic Affairs		..	1,162,088,000	2,287,217,000
<b>Total - Accountant General Pakistan Revenues</b>			..	<b>1,162,088,000</b>	<b>2,287,217,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

LO1013 ANIMAL QUARANTINE DEPARTMENT,  
LAHORE :

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>827,000</b>	<b>3,351,000</b>
042106 - A011	Pay	..	11	53,000	1,719,000
042106 - A011-1	Pay of Officers	..	(1)	(20,000)	(465,000)
042106 - A011-2	Pay of Other Staff	..	(10)	(33,000)	(1,254,000)
042106 - A012	Allowances			774,000	1,632,000
042106 - A012-1	Regular Allowances			(596,000)	(1,322,000)
042106 - A012-2	Other Allowances (Excluding TA)			(178,000)	(310,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		..	<b>554,000</b>	<b>1,028,000</b>
042106 - A032	Communications			25,000	42,000
042106 - A033	Utilities			12,000	63,000
042106 - A034	Occupancy Costs			426,000	744,000
042106 - A038	Travel & Transportation			65,000	135,000
042106 - A039	General			26,000	44,000
<b>042106 - A04</b>	<b>Employees Retirement Benefits</b>		..		<b>1,000</b>
042106 - A041	Pension				1,000
<b>042106 - A09</b>	<b>Physical Assets</b>		..	<b>10,000</b>	<b>10,000</b>
042106 - A092	Computer Equipment			10,000	10,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>35,000</b>	<b>60,000</b>
042106 - A130	Transport			20,000	50,000
042106 - A137	Computer Equipment			15,000	10,000
<b>Total - Animal Quarantine Department, Lahore</b>			..	<b>1,426,000</b>	<b>4,450,000</b>



**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>MN0273 ANIMAL QUARANTINE DEPARTMENT, MULTAN :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>1,228,000</b>	<b>2,942,000</b>
042106 - A011	Pay	..	7	210,000	906,000
042106 - A011-1	Pay of Officers	..	(1)	(204,000)	(354,000)
042106 - A011-2	Pay of Other Staff	..	(6)	(6,000)	(552,000)
042106 - A012	Allowances			1,018,000	2,036,000
042106 - A012-1	Regular Allowances			(1,014,000)	(2,028,000)
042106 - A012-2	Other Allowances (Excluding TA)			(4,000)	(8,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		..	<b>190,000</b>	<b>380,000</b>
042106 - A032	Communications			33,000	66,000
042106 - A033	Utilities			19,000	38,000
042106 - A034	Occupancy Costs			38,000	76,000
042106 - A038	Travel & Transportation			58,000	116,000
042106 - A039	General			42,000	84,000
<b>042106 - A09</b>	<b>Physical Assets</b>		..	<b>3,000</b>	<b>6,000</b>
042106 - A093	Commodity Purchase			1,000	2,000
042106 - A096	Purchase of Plant and Machinery			1,000	2,000
042106 - A097	Purchase of Furniture and Fixture			1,000	2,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>11,000</b>	<b>22,000</b>
042106 - A130	Transport			9,000	18,000
042106 - A132	Furniture and Fixture			2,000	4,000
<b>Total - Animal Quarantine Department, Multan</b>			..	<b>1,432,000</b>	<b>3,350,000</b>

**ST0098 ANIMAL QUARANTINE DEPARTMENT,  
SIALKOT :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>			..	<b>1,024,000</b>	<b>2,305,000</b>
042106 - A011	Pay	..	10		403,000	1,186,000
042106 - A011-1	Pay of Officers	..	(1)		(164,000)	(522,000)
042106 - A011-2	Pay of Other Staff	..	(9)		(239,000)	(664,000)
042106 - A012	Allowances				621,000	1,119,000
042106 - A012-1	Regular Allowances				(523,000)	(1,007,000)
042106 - A012-2	Other Allowances (Excluding TA)				(98,000)	(112,000)

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>			
<b>042106 - A03 Operating Expenses</b>	..	<b>297,000</b>	<b>626,000</b>
042106 - A032 Communications		21,000	31,000
042106 - A033 Utilities		36,000	61,000
042106 - A034 Occupancy Costs		106,000	315,000
042106 - A038 Travel & Transportation		43,000	98,000
042106 - A039 General		91,000	121,000
<b>042106 - A09 Physical Assets</b>	..	<b>4,000</b>	<b>4,000</b>
042106 - A095 Purchase of Transport		1,000	1,000
042106 - A096 Purchase of Plant and Machinery		1,000	1,000
042106 - A097 Purchase of Furniture and Fixture		1,000	1,000
042106 - A098 Purchase of Other Assets		1,000	1,000
<b>042106 - A13 Repairs and Maintenance</b>	..	<b>32,000</b>	<b>65,000</b>
042106 - A130 Transport		15,000	30,000
042106 - A131 Machinery and Equipment		8,000	13,000
042106 - A132 Furniture and Fixture		5,000	10,000
042106 - A137 Computer Equipment		2,000	10,000
042106 - A138 General		2,000	2,000
<b>Total - Animal Quarantine Department, Sialkot</b>	..	<b>1,357,000</b>	<b>3,000,000</b>
042106 Total - Animal Husbandry	..	4,215,000	10,800,000
0421 Total - Agriculture	..	4,215,000	10,800,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	..	4,215,000	10,800,000
04 Total - Economic Affairs	..	4,215,000	10,800,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	..	<b>4,215,000</b>	<b>10,800,000</b>

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>PR0873</b>	<b>ANIMAL QUARANTINE DEPARTMENT, PESHAWAR :</b>				
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>1,048,000</b>	<b>2,811,000</b>
042106 - A011	Pay	.. 11		751,000	2,287,000
042106 - A011-1	Pay of Officers	.. (1)		(200,000)	(611,000)
042106 - A011-2	Pay of Other Staff	.. (10)		(551,000)	(1,676,000)
042106 - A012	Allowances			297,000	524,000
042106 - A012-1	Regular Allowances			(197,000)	(371,000)
042106 - A012-2	Other Allowances (Excluding TA)			(100,000)	(153,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		..	<b>828,000</b>	<b>1,593,000</b>
042106 - A032	Communications			37,000	117,000
042106 - A033	Utilities			45,000	72,000
042106 - A034	Occupancy Costs			255,000	924,000
042106 - A038	Travel & Transportation			125,000	228,000
042106 - A039	General			366,000	252,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>60,000</b>	<b>101,000</b>
042106 - A130	Transport			40,000	40,000
042106 - A131	Machinery and Equipment			10,000	30,000
042106 - A132	Furniture and Fixture			10,000	25,000
042106 - A138	General				6,000
<b>Total - Animal Quarantine Department, Peshawar</b>			..	<b>1,936,000</b>	<b>4,505,000</b>
042106	Total - Animal Husbandry		..	1,936,000	4,505,000
0421	Total - Agriculture		..	1,936,000	4,505,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		..	1,936,000	4,505,000

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>						
04	Total - Economic Affairs			..	1,936,000	4,505,000
<b>Total - Accountant General Pakistan</b>						
<b>Revenues, Sub-Office, Peshawar</b>				..	<b>1,936,000</b>	<b>4,505,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042104 PLANT PROTECTION AND LOCUST CONTROL :

KA1135 DEPARTMENT OF PLANT PROTECTION

MAIN OFFICE :

<b>042104 - A01</b>	<b>Employees Related Expenses</b>			..	<b>7,813,000</b>	<b>55,227,000</b>
042104 - A011	Pay	..	229		3,672,000	34,093,000
042104 - A011-1	Pay of Officers	..	(30)		(1,706,000)	(9,225,000)
042104 - A011-2	Pay of Other Staff	..	(199)		(1,966,000)	(24,868,000)
042104 - A012	Allowances				4,141,000	21,134,000
042104 - A012-1	Regular Allowances				(3,589,000)	(20,532,000)
042104 - A012-2	Other Allowances (Excluding TA)				(552,000)	(602,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>			..	<b>1,390,000</b>	<b>3,064,000</b>
042104 - A032	Communications				8,000	25,000
042104 - A033	Utilities				30,000	202,000
042104 - A034	Occupancy Costs				490,000	1,200,000
042104 - A036	Motor Vehicles				34,000	600,000
042104 - A038	Travel & Transportation				168,000	312,000
042104 - A039	General				660,000	725,000
<b>042104 - A04</b>	<b>Employees Retirement Benefits</b>			..	<b>100,000</b>	<b>100,000</b>
042104 - A041	Pension				100,000	100,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			..	<b>1,000</b>	<b>1,000</b>
042104 - A052	Grants-Domestic				1,000	1,000
<b>042104 - A09</b>	<b>Physical Assets</b>			..	<b>9,000</b>	<b>3,000</b>
042104 - A092	Computer Equipment				2,000	1,000
042104 - A096	Purchase of Plant and Machinery				6,000	1,000

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
042104 - A097				1,000	1,000
<b>042104 - A13</b>			..	<b>280,000</b>	<b>295,000</b>
042104 - A130				200,000	200,000
042104 - A131				8,000	30,000
042104 - A132				4,000	5,000
042104 - A133				50,000	50,000
042104 - A137				18,000	10,000
<b>Total - Department of Plant Protection Main Office</b>			..	<b>9,593,000</b>	<b>58,690,000</b>

**KA1136 EXPANDED LOCUST CONTROL SCHEME :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>		..	<b>6,739,000</b>	<b>16,321,000</b>
042104 - A011	Pay	.. 58		3,668,000	9,565,000
042104 - A011-1	Pay of Officers	.. (19)		(1,781,000)	(5,450,000)
042104 - A011-2	Pay of Other Staff	.. (39)		(1,887,000)	(4,115,000)
042104 - A012	Allowances			3,071,000	6,756,000
042104 - A012-1	Regular Allowances			(3,029,000)	(6,649,000)
042104 - A012-2	Other Allowances (Excluding TA)			(42,000)	(107,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		..	<b>538,000</b>	<b>1,220,000</b>
042104 - A033	Utilities			55,000	200,000
042104 - A034	Occupancy Costs			278,000	600,000
042104 - A036	Motor Vehicles			13,000	150,000
042104 - A038	Travel & Transportation			180,000	250,000
042104 - A039	General			12,000	20,000
<b>042104 - A09</b>	<b>Physical Assets</b>		..	<b>1,000</b>	
042104 - A096	Purchase of Plant and Machinery			1,000	
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>97,000</b>	<b>115,000</b>
042104 - A130	Transport			81,000	100,000
042104 - A132	Furniture and Fixture			5,000	5,000
042104 - A137	Computer Equipment			11,000	10,000
<b>Total - Expanded Locust Control Scheme</b>			..	<b>7,375,000</b>	<b>17,656,000</b>

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA1137 GROUND LOCUST CONTROL</b>					
<b>ORGANIZATION :</b>					
<b>042104 - A01</b>	<b>Employees Related Expenses</b>		..	<b>22,459,000</b>	<b>36,790,000</b>
042104 - A011	Pay	.. 171		13,209,000	20,757,000
042104 - A011-1	Pay of Officers	.. (23)		(3,878,000)	(4,650,000)
042104 - A011-2	Pay of Other Staff	.. (148)		(9,331,000)	(16,107,000)
042104 - A012	Allowances			9,250,000	16,033,000
042104 - A012-1	Regular Allowances			(8,418,000)	(15,331,000)
042104 - A012-2	Other Allowances (Excluding TA)			(832,000)	(702,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		..	<b>3,650,000</b>	<b>4,282,000</b>
042104 - A032	Communications			40,000	31,000
042104 - A033	Utilities			245,000	260,000
042104 - A034	Occupancy Costs			970,000	1,270,000
042104 - A036	Motor Vehicles			1,500,000	1,500,000
042104 - A038	Travel & Transportation			228,000	425,000
042104 - A039	General			667,000	796,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		..	<b>1,000</b>	<b>1,000</b>
042104 - A052	Grants-Domestic			1,000	1,000
<b>042104 - A06</b>	<b>Transfers</b>		..	<b>5,000</b>	<b>5,000</b>
042104 - A063	Entertainment & Gifts			5,000	5,000
<b>042104 - A09</b>	<b>Physical Assets</b>		..	<b>4,000</b>	<b>4,000</b>
042104 - A091	Purchase of Building				1,000
042104 - A092	Computer Equipment			2,000	1,000
042104 - A096	Purchase of Plant and Machinery			1,000	1,000
042104 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>532,000</b>	<b>542,000</b>
042104 - A130	Transport			450,000	450,000
042104 - A131	Machinery and Equipment			2,000	10,000
042104 - A132	Furniture and Fixture			5,000	5,000
042104 - A133	Buildings and Structure			50,000	50,000
042104 - A137	Computer Equipment			25,000	27,000
<b>Total - Ground Locust Control Organization</b>			..	<b>26,651,000</b>	<b>41,624,000</b>

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

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

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

**KA1138 AERIAL PLANT PROTECTION  
COVERAGE :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>		..	<b>8,419,000</b>	<b>17,966,000</b>
042104 - A011	Pay	..	71	4,696,000	11,107,000
042104 - A011-1	Pay of Officers	..	(8)	(1,571,000)	(2,610,000)
042104 - A011-2	Pay of Other Staff	..	(63)	(3,125,000)	(8,497,000)
042104 - A012	Allowances			3,723,000	6,859,000
042104 - A012-1	Regular Allowances			(3,532,000)	(6,567,000)
042104 - A012-2	Other Allowances (Excluding TA)			(191,000)	(292,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		..	<b>11,376,000</b>	<b>13,325,000</b>
042104 - A032	Communications			432,000	375,000
042104 - A033	Utilities			136,000	300,000
042104 - A034	Occupancy Costs			656,000	900,000
042104 - A036	Motor Vehicles			28,000	1,100,000
042104 - A038	Travel & Transportation			834,000	1,450,000
042104 - A039	General			9,290,000	9,200,000
<b>042104 - A09</b>	<b>Physical Assets</b>		..	<b>1,000</b>	<b>1,000</b>
042104 - A092	Computer Equipment			1,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>79,000</b>	<b>175,000</b>
042104 - A130	Transport			67,000	150,000
042104 - A131	Machinery and Equipment			3,000	10,000
042104 - A132	Furniture and Fixture			5,000	10,000
042104 - A137	Computer Equipment			4,000	5,000
<b>Total - Aerial Plant Protection Coverage</b>			..	<b>19,875,000</b>	<b>31,467,000</b>

**KA1139 AERIAL SPRAYING :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>		..	<b>19,464,000</b>	<b>67,759,000</b>
042104 - A011	Pay	..	171	9,323,000	44,970,000
042104 - A011-1	Pay of Officers	..	(48)	(4,846,000)	(13,450,000)
042104 - A011-2	Pay of Other Staff	..	(123)	(4,477,000)	(31,520,000)
042104 - A012	Allowances			10,141,000	22,789,000
042104 - A012-1	Regular Allowances			(8,970,000)	(22,167,000)
042104 - A012-2	Other Allowances (Excluding TA)			(1,171,000)	(622,000)

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>042104 - A03</b>	<b>Operating Expenses</b>		..	<b>12,916,000</b>	<b>13,305,000</b>
042104 - A032	Communications			39,000	325,000
042104 - A033	Utilities			1,174,000	1,300,000
042104 - A034	Occupancy Costs			5,205,000	5,270,000
042104 - A036	Motor Vehicles			478,000	1,000,000
042104 - A038	Travel & Transportation			4,375,000	3,360,000
042104 - A039	General			1,645,000	2,050,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		..	<b>1,000</b>	<b>1,000</b>
042104 - A052	Grants-Domestic			1,000	1,000
<b>042104 - A09</b>	<b>Physical Assets</b>		..	<b>8,000</b>	<b>3,000</b>
042104 - A092	Computer Equipment			2,000	1,000
042104 - A096	Purchase of Plant and Machinery			4,000	1,000
042104 - A097	Purchase of Furniture and Fixture			2,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>628,000</b>	<b>640,000</b>
042104 - A130	Transport			390,000	450,000
042104 - A131	Machinery and Equipment			100,000	100,000
042104 - A132	Furniture and Fixture			111,000	50,000
042104 - A137	Computer Equipment			27,000	40,000
<b>Total - Aerial Spraying</b>			..	<b>33,017,000</b>	<b>81,708,000</b>

**KA1140 PLANT QUARANTINE :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>		..	<b>12,478,000</b>	<b>19,995,000</b>
042104 - A011	Pay	..	66	7,050,000	12,025,000
042104 - A011-1	Pay of Officers	..	(18)	(2,860,000)	(4,025,000)
042104 - A011-2	Pay of Other Staff	..	(48)	(4,190,000)	(8,000,000)
042104 - A012	Allowances			5,428,000	7,970,000
042104 - A012-1	Regular Allowances			(5,261,000)	(7,748,000)
042104 - A012-2	Other Allowances (Excluding TA)			(167,000)	(222,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		..	<b>7,847,000</b>	<b>8,644,000</b>
042104 - A032	Communications			25,000	45,000
042104 - A033	Utilities			157,000	410,000
042104 - A034	Occupancy Costs			1,000,000	1,100,000
042104 - A036	Motor Vehicles				500,000
042104 - A038	Travel & Transportation			389,000	515,000
042104 - A039	General			6,276,000	6,074,000



**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>042104 - A09</b>	<b>Physical Assets</b>		..	<b>5,000</b>	<b>1,000</b>
042104 - A097	Purchase of Furniture and Fixture			5,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>23,000</b>	<b>215,000</b>
042104 - A130	Transport			8,000	150,000
042104 - A131	Machinery and Equipment			5,000	5,000
042104 - A132	Furniture and Fixture			10,000	50,000
042104 - A137	Computer Equipment				10,000
<b>Total - Plant Quarantine</b>			..	<b>20,353,000</b>	<b>28,855,000</b>
042104 Total - Plant Protection and Locust Control			..	116,864,000	260,000,000
<b>042106 ANIMAL HUSBANDRY :</b>					
<b>KA1146 LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS, KARACHI :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>597,000</b>	<b>1,474,000</b>
042106 - A011	Pay	.. 14		279,000	836,000
042106 - A011-1	Pay of Officers	.. (3)		(131,000)	(393,000)
042106 - A011-2	Pay of Other Staff	.. (11)		(148,000)	(443,000)
042106 - A012	Allowances			318,000	638,000
042106 - A012-1	Regular Allowances			(243,000)	(548,000)
042106 - A012-2	Other Allowances (Excluding TA)			(75,000)	(90,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		..	<b>360,000</b>	<b>699,000</b>
042106 - A032	Communications			32,000	62,000
042106 - A033	Utilities			47,000	107,000
042106 - A034	Occupancy Costs			207,000	153,000
042106 - A038	Travel & Transportation			34,000	242,000
042106 - A039	General			40,000	135,000
<b>042106 - A09</b>	<b>Physical Assets</b>		..	<b>4,000</b>	<b>9,000</b>
042106 - A092	Computer Equipment				1,000
042106 - A093	Commodity Purchases			1,000	1,000
042106 - A095	Purchase of Transport			1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	5,000

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>23,000</b>	<b>53,000</b>
042106 - A130	Transport			11,000	20,000
042106 - A131	Machinery and Equipment			2,000	9,000
042106 - A132	Furniture and Fixture			5,000	3,000
042106 - A137	Computer Equipment				20,000
042106 - A138	General			5,000	1,000
<b>Total - Lab for Detection of Drug Residue to Animal Products, Karachi</b>			..	<b>984,000</b>	<b>2,235,000</b>
<hr/>					
<b>KA1147</b>	<b>ANIMAL QUARANTINE DEPARTMENT, KARACHI :</b>				
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>2,709,000</b>	<b>10,559,000</b>
042106 - A011	Pay	.. 40		680,000	5,609,000
042106 - A011-1	Pay of Officers	.. (12)		(240,000)	(2,961,000)
042106 - A011-2	Pay of Other Staff	.. (28)		(440,000)	(2,648,000)
042106 - A012	Allowances			2,029,000	4,950,000
042106 - A012-1	Regular Allowances			(1,967,000)	(4,780,000)
042106 - A012-2	Other Allowances (Excluding TA)			(62,000)	(170,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		..	<b>1,142,000</b>	<b>3,341,000</b>
042106 - A032	Communications			82,000	110,000
042106 - A033	Utilities			53,000	637,000
042106 - A034	Occupancy Costs			795,000	2,105,000
042106 - A038	Travel & Transportation			90,000	296,000
042106 - A039	General			122,000	193,000
<b>042106 - A04</b>	<b>Employees Retirement Benefits</b>		..	<b>20,000</b>	<b>5,000</b>
042106 - A041	Pension			20,000	5,000
<b>042106 - A09</b>	<b>Physical Assets</b>		..	<b>4,000</b>	<b>6,000</b>
042106 - A092	Computer Equipment				2,000
042106 - A093	Commodity Purchases			1,000	1,000
042106 - A095	Purchase of Transport			1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>81,000</b>	<b>89,000</b>
042106 - A130	Transport			38,000	40,000
042106 - A131	Machinery and Equipment			8,000	5,000
042106 - A132	Furniture and Fixture			20,000	5,000

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
042106 - A137					28,000
042106 - A138				15,000	11,000
<b>Total - Animal Quarantine Department, Karachi</b>			<b>..</b>	<b>3,956,000</b>	<b>14,000,000</b>
<b>KA1148 ANIMAL QUARANTINE FACILITIES, KARACHI :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>..</b>	<b>527,000</b>	<b>1,358,000</b>
042106 - A011	Pay	..	9	26,000	552,000
042106 - A011-2	Pay of Other Staff	..	(9)	(26,000)	(552,000)
042106 - A012	Allowances			501,000	806,000
042106 - A012-1	Regular Allowances			(422,000)	(688,000)
042106 - A012-2	Other Allowances (Excluding TA)			(79,000)	(118,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>..</b>	<b>702,000</b>	<b>1,404,000</b>
042106 - A032	Communications			9,000	18,000
042106 - A033	Utilities			35,000	70,000
042106 - A034	Occupancy Costs			466,000	932,000
042106 - A038	Travel & Transportation			72,000	144,000
042106 - A039	General			120,000	240,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>..</b>	<b>5,000</b>	<b>10,000</b>
042106 - A095	Purchase of Transport			1,000	2,000
042106 - A096	Purchase of Plant and Machinery			1,000	2,000
042106 - A097	Purchase of Furniture and Fixture			3,000	6,000
<b>042106 - A12</b>	<b>Civil Works</b>			<b>235,000</b>	
042106 - A124	Buildings and Structure			235,000	
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>..</b>	<b>64,000</b>	<b>128,000</b>
042106 - A130	Transport			19,000	38,000
042106 - A131	Machinery and Equipment			16,000	32,000
042106 - A132	Furniture and Fixture			20,000	40,000
042106 - A138	General			9,000	18,000
<b>Total - Animal Quarantine Facilities, Karachi</b>			<b>..</b>	<b>1,533,000</b>	<b>2,900,000</b>

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>						
042106	Total - Animal Husbandry			..	6,473,000	19,135,000
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0421	Total - Agriculture			..	123,337,000	279,135,000
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042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			..	123,337,000	279,135,000
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04	Total - Economic Affairs			..	123,337,000	279,135,000
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<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>				..	<b>123,337,000</b>	<b>279,135,000</b>
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**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA**

**04 ECONOMIC AFFAIRS :**

**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :**

**0421 AGRICULTURE :**

**042106 ANIMAL HUSBANDRY :**

**QA0569 ANIMAL QUARANTINE DEPARTMENT,  
QUETTA :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>			..	<b>446,000</b>	<b>1,333,000</b>
042106 - A011	Pay	..	6		292,000	800,000
042106 - A011-1	Pay of Officers	..	(1)		(100,000)	(380,000)
042106 - A011-2	Pay of Other Staff	..	(5)		(192,000)	(420,000)
042106 - A012	Allowances				154,000	533,000
042106 - A012-1	Regular Allowances				(154,000)	(529,000)
042106 - A012-2	Other Allowances (Excluding TA)					(4,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			..	<b>264,000</b>	<b>620,000</b>
042106 - A032	Communications				20,000	32,000
042106 - A033	Utilities				45,000	128,000
042106 - A034	Occupancy Costs				169,000	338,000
042106 - A038	Travel & Transportation				30,000	62,000
042106 - A039	General					60,000

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>042106 - A09</b>	<b>Physical Assets</b>		..		<b>2,000</b>
042106 - A095	Purchase of Transport				1,000
042106 - A096	Purchase of Plant and Machinery				1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>40,000</b>	<b>55,000</b>
042106 - A130	Transport			25,000	25,000
042106 - A131	Machinery and Equipment			10,000	15,000
042106 - A132	Furniture and Fixture			5,000	10,000
042106 - A138	General				5,000
<b>Total - Animal Quarantine Department, Quetta</b>			..	<b>750,000</b>	<b>2,010,000</b>
<b>QA0570 STRENGTHENING OF ANIMAL QUARANTINE STATION, QUETTA :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>1,032,000</b>	<b>2,043,000</b>
042106 - A011	Pay	.. 18		600,000	1,031,000
042106 - A011-1	Pay of Officers	.. (4)		(200,000)	(400,000)
042106 - A011-2	Pay of Other Staff	.. (14)		(400,000)	(631,000)
042106 - A012	Allowances			432,000	1,012,000
042106 - A012-1	Regular Allowances			(428,000)	(1,012,000)
042106 - A012-2	Other Allowances (Excluding TA)			(4,000)	
<b>042106 - A09</b>	<b>Physical Assets</b>		..	<b>7,000</b>	<b>7,000</b>
042106 - A095	Purchase of Transport			1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			5,000	5,000
<b>Total - Strengthening of Animal Quarantine Station, Quetta</b>			..	<b>1,039,000</b>	<b>2,050,000</b>
042106	Total - Animal Husbandry		..	1,789,000	4,060,000
0421	Total - Agriculture		..	1,789,000	4,060,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		..	1,789,000	4,060,000

NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
04 Total - Economic Affairs	..	1,789,000	4,060,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	..	<b>1,789,000</b>	<b>4,060,000</b>
<b>TOTAL - DEMAND</b>	..	<b>1,293,365,000</b>	<b>2,585,717,000</b>

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>04</b>	<b>ECONOMIC AFFAIRS :</b>		
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>		
<b>0421</b>	<b>AGRICULTURE :</b>		
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERVICES :</b>		
90001	Recoveries from (Case Fund) KG Against Edible Oil and Oilseed for Crushing @ RE. 0.05 Per Kg. and 10%	..	.. -35,000,000
042103	Total - Agricultural Research and Extension Services	..	.. -35,000,000
	<b>Total - Accountant General Pakistan Revenues</b>	..	.. <b>-35,000,000</b>
	<b>Total - Recoveries</b>	..	.. <b>-35,000,000</b>

**SECTION XXIV**  
**MINISTRY OF NATIONAL HARMONY**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the**  
**Ministry of National Harmony.**

**Current expenditure on Revenue Account**

**79. National Harmony Division**

**208,882**

**Total :**

**208,882**

## NO. 079 FC21N07 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 079**  
**(FC21N07)**  
**NATIONAL HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NATIONAL HARMONY DIVISION**.

**Voted Rs. 208,882,000**

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

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
084	<b>Religious Affairs</b>	..	84,000,000	208,882,000
<b>Total</b>		..	<b>84,000,000</b>	<b>208,882,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	..	<b>26,635,000</b>	<b>58,867,000</b>
A011	Pay		13,475,000	23,620,000
A011-1	Pay of Officers		(5,965,000)	(9,600,000)
A011-2	Pay of Other Staff		(7,510,000)	(14,020,000)
A012	Allowances		13,160,000	35,247,000
A012-1	Regular Allowances		(10,009,000)	(32,606,000)
A012-2	Other Allowances (Excluding TA)		(3,151,000)	(2,641,000)
<b>A03</b>	<b>Operating Expenses</b>	..	<b>20,752,000</b>	<b>86,171,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	..	<b>1,000</b>	<b>100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>34,934,000</b>	<b>51,602,000</b>
<b>A06</b>	<b>Transfers</b>	..	<b>601,000</b>	<b>11,101,000</b>
<b>A09</b>	<b>Physical Assets</b>	..	<b>6,000</b>	<b>501,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	..	<b>1,071,000</b>	<b>540,000</b>
<b>Total</b>		..	<b>84,000,000</b>	<b>208,882,000</b>



## NO. 079 FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	2011-12	2012-13			
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>				
<b>084</b>	<b>RELIGIOUS AFFAIRS :</b>				
<b>0841</b>	<b>RELIGIOUS AFFAIRS :</b>				
<b>084106</b>	<b>NATIONAL HARMONY :</b>				
<b>ID6207</b>	<b>NATIONAL HARMONY DIVISION, (MAIN SECRETARIAT), ISLAMABAD:</b>				
<b>084106- A01</b>	<b>Employees Related Expenses</b>		..	<b>26,635,000</b>	<b>58,867,000</b>
084106- A011	Pay	..	83	13,475,000	23,620,000
084106- A011-1	Pay of Officers	..	(14)	(5,965,000)	(9,600,000)
084106- A011-2	Pay of Other Staff	..	(69)	(7,510,000)	(14,020,000)
084106- A012	Allowances			13,160,000	35,247,000
084106- A012-1	Regular Allowances			(10,009,000)	(32,606,000)
084106- A012-2	Other Allowances (Excluding T.A)			(3,151,000)	(2,641,000)
<b>084106- A03</b>	<b>Operating Expenses</b>		..	<b>20,752,000</b>	<b>86,171,000</b>
084106- A032	Communications			2,209,000	2,051,000
084106- A033	Utilities			1,003,000	903,000
084106- A034	Occupancy Costs			2,437,000	22,524,000
084106- A036	Motor Vehicles			2,000	2,000
084106- A038	Travel & Transportation			6,118,000	4,518,000
084106- A039	General			8,983,000	56,173,000
<b>084106- A04</b>	<b>Employees Retirement Benefits</b>		..	<b>1,000</b>	<b>100,000</b>
084106- A041	Pension			1,000	100,000
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		..	<b>30,934,000</b>	<b>601,000</b>
084106- A052	Grants-Domestic			30,934,000	601,000
<b>084106- A06</b>	<b>Transfers</b>		..	<b>601,000</b>	<b>1,100,000</b>
084106- A061	Scholarship			1,000	700,000
084106- A063	Entertainment and Gifts		..	600,000	400,000
<b>084106- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>501,000</b>
084106- A092	Computer Equipment			3,000	300,000
084106- A095	Purchase of Transport			1,000	1000
084106- A096	Purchase of Plant & Machinery			1,000	100,000
084106- A097	Purchase of Furniture & Fixture			1,000	100,000
<b>084106- A13</b>	<b>Repairs and Maintenance</b>		..	<b>1,071,000</b>	<b>540,000</b>

## NO. 079 FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
084106- A130		600,000	300,000
084106- A131		200,000	100,000
084106- A132		20,000	20,000
084106- A133		50,000	20,000
084106- A137		201,000	100,000
<b>Total-National Harmony Division, (Main Secretariat), Islamabad</b>	<b>..</b>	<b>80,000,000</b>	<b>147,880,000</b>
<b>ID6257 MINORITIES WELFARE FUND :</b>			
<b>084106- A05 Grants, Subsidies and Write off Loans</b>	<b>..</b>	<b>3,000,000</b>	<b>50,001,000</b>
084106- A052 Grants-Domestic		3,000,000	50,001,000
<b>084106- A06 Transfers</b>	<b>..</b>	<b>..</b>	<b>10,001,000</b>
084106- A061 Scholarship			10,001,000
<b>Total-Minorities Welfare Fund</b>	<b>..</b>	<b>3,000,000</b>	<b>60,002,000</b>
<b>ID6315 DISCRETIONARY GRANT BY THE FEDERAL MINISTER:</b>			
<b>084106- A05 Grants, Subsidies and Write off Loans</b>	<b>..</b>	<b>600,000</b>	<b>600,000</b>
084106- A052 Grants-Domestic		600,000	600,000
<b>Total-Discretionary Grant by the Federal Minister</b>	<b>..</b>	<b>600,000</b>	<b>600,000</b>
<b>ID6316 DISCRETIONARY GRANT BY THE MINISTER OF STATE:</b>			
<b>084106- A05 Grants, Subsidies and Write off Loans</b>	<b>..</b>	<b>400,000</b>	<b>400,000</b>
084106- A052 Grants-Domestic		400,000	400,000
<b>Total-Discretionary Grant by the Minister of State</b>	<b>..</b>	<b>400,000</b>	<b>400,000</b>

## NO. 079 FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
084106 Total - National Harmony	..	84,000,000	208,882,000
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0841 Total - Religious Affairs	..	84,000,000	208,882,000
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084 Total - Religious Affairs	..	84,000,000	208,882,000
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08 Total - Recreation, Culture and Religion	..	84,000,000	208,882,000
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<b>Total - Accountant General Pakistan Revenues</b>	<b>..</b>	<b>84,000,000</b>	<b>208,882,000</b>
<hr/>			
<b>TOTAL- DEMAND</b>	<b>..</b>	<b>84,000,000</b>	<b>208,882,000</b>
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**SECTION XXV**  
**MINISTRY OF NATIONAL HERITAGE AND INTEGRATION**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the**  
**Ministry of National Heritage and Integration**

**Current expenditure on Revenue Account**

**80. National Heritage and Integraton Division**

**774,974**

**Total :**

**774,974**

## NO. 080.\_ NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 80

(FC21N08)

## NATIONAL HERITAGE AND INTEGRATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND INTEGRATION DIVISION.**

**Voted      Rs.      774,974,000**

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

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011			
Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		61,732,000	119,852,000
041			46,500,000
General, Economic, Commercial & Labour Affairs			
042			47,851,000
Agriculture, Food, Irrigation, Forestry & Fishing			
062		35,108,000	50,467,000
Community Development			
082		153,203,000	367,088,000
Cultural Services			
097		34,550,000	143,216,000
Education Affairs and Services Not Elsewhere Classified			
<b>Total</b>		<b>284,593,000</b>	<b>774,974,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>		<b>4,970,000</b>	<b>123,964,000</b>
<b>Employees Related Expenses</b>			
A011		2,469,000	62,732,000
Pay			
A011-1		(1,424,000)	(33,192,000)
Pay of Officers			
A011-2		(1,045,000)	(29,540,000)
Pay of Other Staff			
A012		2,501,000	61,232,000
Allowances			
A012-1		(2,109,000)	(54,823,000)
Regular Allowances			
A012-2		(392,000)	(6,409,000)
Other Allowances (Excluding TA)			
<b>A03</b>		<b>6,905,000</b>	<b>104,375,000</b>
<b>Operating Expenses</b>			
<b>A04</b>		<b>1,000</b>	<b>700,000</b>
<b>Employees Retirement Benefits</b>			
<b>A05</b>		<b>209,486,000</b>	<b>454,037,000</b>
<b>Grants, Subsidies and Write off Loans</b>			
<b>A06</b>		<b>55,208,000</b>	<b>74,508,000</b>
<b>Transfers</b>			
<b>A09</b>		<b>4,251,000</b>	<b>6,108,000</b>
<b>Physical Assets</b>			
<b>A13</b>		<b>3,772,000</b>	<b>11,282,000</b>
<b>Repairs and Maintenance</b>			
<b>Total</b>		<b>284,593,000</b>	<b>774,974,000</b>

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
<b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS:</b>			
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS:</b>			
<b>ID6258 NATIONAL LANGUAGE AUTHORITY, ISLAMABAD :</b>			
<b>011101 - A05 Grants, Subsidies and Write off Loans</b>		<b>24,808,000</b>	<b>66,549,000</b>
011101 - A052 Grants-Domestic		24,808,000	66,549,000
<b>Total - National Language Authority, Islamabad</b>		<b>24,808,000</b>	<b>66,549,000</b>
<b>ID6276 NAZIRA PAKISTAN TRUST, AIWAN-E-QUAID:</b>			
<b>011101 - A06 Transfer</b>		<b>20,000,000</b>	<b>23,000,000</b>
011101 - A064 Other Transfer Payment		20,000,000	23,000,000
<b>Total - Nazira Pakistan Trust, Aiwan-e-Quaid</b>		<b>20,000,000</b>	<b>23,000,000</b>
<b>ID6377 QUAID-I-AZAM PAPER WING, ISLAMABAD :</b>			
<b>011101 - A05 Grants, Subsidies and Write off Loans</b>		<b>2,924,000</b>	<b>14,203,000</b>
011101 - A052 Grants-Domestic		2,924,000	14,203,000
<b>Total - Quaid-i-Azam Paper Wing, Islamabad</b>		<b>2,924,000</b>	<b>14,203,000</b>
011101 Total - Parliamentary/Legislative Affairs		47,732,000	103,752,000
0111 Total - Executive and Legislative Organs		47,732,000	103,752,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		47,732,000	103,752,000
01 Total - General Public Service		47,732,000	103,752,000

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL, ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS:</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS:</b>				
<b>041102</b>	<b>ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY:</b>				
<b>ID6374</b>	<b>ISLAMABAD MUSEUM, ISLAMABAD :</b>				
<b>041102 - A01</b>	<b>Employees Related Expenses</b>				<b>2,477,000</b>
041102 - A011	Pay	13			1,343,000
041102 - A011-1	Pay of Officers	(1)			(163,000)
041102 - A011-2	Pay of Other Staff	(12)			(1,180,000)
041102 - A012	Allowances				1,134,000
041102 - A012-1	Regular Allowances				(1,019,000)
041102 - A012-2	Other Allowances (Excluding T. A)				(115,000)
<b>041102 - A03</b>	<b>Operating Expenses</b>				<b>1,043,000</b>
041102 - A032	Communications				74,000
041102 - A033	Utilities				227,000
041102 - A034	Occupancy Costs				352,000
041102 - A038	Travel & Transportation				165,000
041102 - A039	General				225,000
<b>041102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>500,000</b>
041102 - A052	Grants-Domestic				500,000
<b>041102 - A09</b>	<b>Physical Assets</b>				<b>70,000</b>
041102 - A096	Purchase of Plant & Machinery				40,000
041102 - A097	Purchase of Furniture & Fixture				30,000
<b>041102 - A13</b>	<b>Repairs and Maintenance</b>				<b>90,000</b>
041102 - A130	Transport				70,000
041102 - A131	Machinery and Equipment				10,000
041102 - A132	Furniture and Fixture				10,000
<b>Total - Islamabad Museum, Islamabad</b>					<b>4,180,000</b>

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6375 DEPARTMENT OF ARCHAEOLOGY &amp; MUSEUMS, ISLAMABAD :</b>					
<b>041102 - A01</b>	<b>Employees Related Expenses</b>				<b>25,367,000</b>
041102 - A011	Pay	87			14,746,000
041102 - A011-1	Pay of Officers	(15)			(5,962,000)
041102 - A011-2	Pay of Other Staff	(72)			(8,784,000)
041102 - A012	Allowances				10,621,000
041102 - A012-1	Regular Allowances				(10,091,000)
041102 - A012-2	Other Allowances (Excluding T. A)				(530,000)
<b>041102 - A03</b>	<b>Operating Expenses</b>				<b>15,435,000</b>
041102 - A032	Communications				1,030,000
041102 - A033	Utilities				580,000
041102 - A034	Occupancy Costs				9,450,000
041102 - A038	Travel & Transportation				1,870,000
041102 - A039	General				2,505,000
<b>041102 - A04</b>	<b>Employees Retirement Benefits</b>				<b>150,000</b>
041102 - A041	Pension				150,000
<b>041102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>700,000</b>
041102 - A052	Grants-Domestic				700,000
<b>041102 - A06</b>	<b>Transfers</b>				<b>50,000</b>
041102 - A063	Entertainment & Gifts				50,000
<b>041102 - A09</b>	<b>Physical Assets</b>				<b>258,000</b>
041102 - A096	Purchase of Plant & Machinery				138,000
041102 - A097	Purchase of Furniture & Fixture				100,000
041102 - A098	Purchase of Other Assets				20,000
<b>041102 - A13</b>	<b>Repairs and Maintenance</b>				<b>360,000</b>
041102 - A130	Transport				230,000
041102 - A131	Machinery and Equipment				80,000
041102 - A132	Furniture and Fixture				50,000
<b>Total - Department of Archaeology &amp; Museums, Islamabad</b>					<b>42,320,000</b>
041102	Total - Anthropological, Archaeological and Other Sociological Survey				46,500,000
0411	Total - General Economic Affairs				46,500,000
041	Total - General, Economic, Commercial & Labour Affairs				46,500,000



## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>				
<b>0421</b>	<b>AGRICULTURE:</b>				
<b>042101</b>	<b>ADMINISTRATION / LAND COMMISSION:</b>				
<b>ID6376</b>	<b>ADMINISTRATION / LAND COMMISSION:</b>				
<b>042101 - A01</b>	<b>Employees Related Expenses</b>				<b>35,293,000</b>
042101 - A011	Pay	102			19,700,000
042101 - A011-1	Pay of Officers	(26)			(10,600,000)
042101 - A011-2	Pay of Other Staff	(76)			(9,100,000)
042101 - A012	Allowances				15,593,000
042101 - A012-1	Regular Allowances				(14,793,000)
042101 - A012-2	Other Allowances (Excluding T. A)				(800,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>				<b>10,547,000</b>
042101 - A032	Communications				1,540,000
042101 - A033	Utilities				150,000
042101 - A034	Occupancy Costs				4,440,000
042101 - A036	Motor Vehicles				1,000
042101 - A038	Travel & Transportation				3,006,000
042101 - A039	General				1,410,000
<b>042101 - A04</b>	<b>Employees Retirement Benefit</b>				<b>50,000</b>
042101 - A041	Pension				50,000
<b>042101 - A06</b>	<b>Transfers</b>				<b>100,000</b>
042101 - A063	Entertainment & Gifts				100,000
<b>042101 - A09</b>	<b>Physical Assets</b>				<b>705,000</b>
042101 - A092	Computer Equipment				348,000
042101 - A095	Purchase of Transport				1,000
042101 - A096	Purchase of Plant & Machinery				131,000
042101 - A097	Purchase of Furniture & Fixture				225,000
<b>042101 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,156,000</b>
042101 - A130	Transport				671,000
042101 - A131	Machinery and Equipment				75,000
042101 - A132	Furniture and Fixture				70,000
042101 - A133	Buildings and Structure				220,000
042101 - A137	Computer Equipment				120,000
<b>Total - Administration / Land Commission</b>					<b>47,851,000</b>

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

042101	Total - Administration/Land Commission				47,851,000
0421	Total - Agriculture				47,851,000
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing				47,851,000
04	Total - Economic Affairs				94,351,000

**08 RECREATION, CULTURE AND RELIGION:****082 CULTURAL SERVICES:****0821 CULTURAL SERVICES:****082104 ADMINISTRATION:****ID6252 NATIONAL HERITAGE & INTEGRATION****SECRETARIAT, MAIN SECRETARIAT :**

<b>082104 - A01</b>	<b>Employees Related Expenses</b>			<b>4,970,000</b>	<b>37,767,000</b>
082104 - A011	Pay	90		2,469,000	13,684,000
082104 - A011-1	Pay of Officers	(19)		(1,424,000)	(9,945,000)
082104 - A011-2	Pay of Other Staff	(71)		(1,045,000)	(3,739,000)
082104 - A012	Allowances			2,501,000	24,083,000
082104 - A012-1	Regular Allowances			(2,109,000)	(19,501,000)
082104 - A012-2	Other Allowances (Excluding T. A)			(392,000)	(4,582,000)
<b>082104 - A03</b>	<b>Operating Expenses</b>			<b>6,905,000</b>	<b>70,479,000</b>
082104 - A032	Communications			134,000	2,801,000
082104 - A033	Utilities			203,000	2,150,000
082104 - A034	Occupancy Costs			5,201,000	22,800,000
082104 - A038	Travel & Transportation			461,000	7,176,000
082104 - A039	General			906,000	35,552,000
<b>082104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>500,000</b>
082104 - A041	Pension			1,000	500,000
<b>082104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,002,000</b>
082104 - A052	Grants-Domestic			1,000	1,002,000
<b>082104 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>836,000</b>
082104 - A062	Technical Assistance				1,000
082104 - A063	Entertainment & Gifts			100,000	834,000
082104 - A064	Other Transfer Payments				1,000

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>082104 - A09 Physical Assets</b>		<b>4,251,000</b>	<b>5,000,000</b>
082104 - A092 Computer Equipment		250,000	1,000,000
082104 - A095 Purchase of Transport		3,500,000	2,500,000
082104 - A096 Purchase of Plant & Machinery		1,000	500,000
082104 - A097 Purchase of Furniture & Fixture		500,000	1,000,000
<b>082104 - A13 Repairs and Maintenance</b>		<b>3,772,000</b>	<b>9,550,000</b>
082104 - A130 Transport		100,000	1,300,000
082104 - A131 Machinery and Equipment		50,000	800,000
082104 - A132 Furniture and Fixture		1,000	800,000
082104 - A133 Buildings and Structure		3,500,000	5,500,000
082104 - A137 Computer Equipment		120,000	1,050,000
082104 - A138 General		1,000	100,000
<b>Total - National Heritage &amp; Integration Secretariat, Main Secretariat</b>		<b>20,000,000</b>	<b>125,134,000</b>
082104 Total - Administration		20,000,000	125,134,000
<b>082105 PROMOTION OF CULTURAL ACTIVITIES:</b>			
<b>ID6268 PAKISTAN NATIONAL COUNCIL OF THE ARTS, ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>		<b>81,843,000</b>	<b>136,464,000</b>
082105 - A052 Grants-Domestic		81,843,000	136,464,000
<b>Total - Pakistan National Council of the Arts, Islamabad</b>		<b>81,843,000</b>	<b>136,464,000</b>
<b>ID6269 ARTS COUNCIL OF PAISTAN (CULTURAL BODIES):</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>
082105 - A052 Grants-Domestic		200,000	200,000
<b>Total - Arts Council of Pakistan (Cultural Bodies)</b>		<b>200,000</b>	<b>200,000</b>

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6270 CHILDREN ART WORKSHOP, ISLAMABAD:</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>		<b>160,000</b>	<b>200,000</b>
082105 - A052 Grants-Domestic		160,000	200,000
<b>Total - Children Art Workshop, Islamabad</b>		<b>160,000</b>	<b>200,000</b>
<b>ID6271 REPERTORY THEATER, ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>		<b>240,000</b>	<b>240,000</b>
082105 - A052 Grants-Domestic		240,000	240,000
<b>Total - Repertory Theater, Islamabad</b>		<b>240,000</b>	<b>240,000</b>
<b>ID6272 NATIONAL PUPPET THEATER, ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>		<b>320,000</b>	<b>400,000</b>
082105 - A052 Grants-Domestic		320,000	400,000
<b>Total - National Puppet Theater, Islamabad</b>		<b>320,000</b>	<b>400,000</b>
<b>ID6273 SHAKIR ALI MUSEUM, LAHORE :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>		<b>160,000</b>	<b>200,000</b>
082105 - A052 Grants-Domestic		160,000	200,000
<b>Total - Shakir Ali Museum, Lahore</b>		<b>160,000</b>	<b>200,000</b>
<b>ID6274 NATIONAL PERFORMING ART GROUP, KARACHI :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>		<b>1,680,000</b>	<b>2,100,000</b>
082105 - A052 Grants-Domestic		1,680,000	2,100,000
<b>Total - National Performing Art Group, Karachi</b>		<b>1,680,000</b>	<b>2,100,000</b>

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6275 NATIONAL INSTITUTE OF FOLK &amp; TRADITIONAL HERITAGE (LOK VIRSA), ISLAMABAD :</b>			
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>36,000,000</b>	<b>69,000,000</b>
082105 - A052	Grants-Domestic	36,000,000	69,000,000
	<b>Total - National Institute of Folk &amp; Traditional Heritage (Lok Virsa), Islamabad</b>	<b>36,000,000</b>	<b>69,000,000</b>
082105	Total - Promotion of Cultural Activities	120,603,000	208,804,000
0821	Total - Cultural Services	140,603,000	333,938,000
082	Total - Cultural Services	140,603,000	333,938,000
08	Total - Recreation, Culture and Religion	140,603,000	333,938,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES:</b>		
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>		
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>		
<b>097120</b>	<b>OTHERS:</b>		
<b>ID6293 PAKISTAN ACADEMY OF LETTERS, ISLAMABAD:</b>			
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>73,182,000</b>
097120 - A052	Grants-Domestic		73,182,000
	<b>Total - Pakistan Academy of Letters, Islamabad</b>		<b>73,182,000</b>
<b>ID6294 STIPENDS TO WRITERS - PAL:</b>			
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>30,000,000</b>	<b>34,500,000</b>
097120 - A052	Grants-Domestic	30,000,000	34,500,000
	<b>Total - Stipends to Writers - PAL</b>	<b>30,000,000</b>	<b>34,500,000</b>

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
<b>ID6295 GRANTS TO LEARNED BODIES - PAL:</b>			
097120 - A05 Grants, Subsidies and Write off Loans		4,500,000	5,175,000
097120 - A052 Grants-Domestic		4,500,000	5,175,000
<b>Total - Grants to Learned Bodies - PAL</b>		<b>4,500,000</b>	<b>5,175,000</b>
<b>ID6296 AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM - PAL:</b>			
097120 - A05 Grants, Subsidies and Write off Loans			115,000
097120 - A052 Grants-Domestic			115,000
<b>Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism - PAL</b>			<b>115,000</b>
<b>ID6297 GRANT TO HASRAT MOHANI MEMORIAL TRUST, KARACHI :</b>			
097120 - A05 Grants, Subsidies and Write off Loans		50,000	57,000
097120 - A052 Grants-Domestic		50,000	57,000
<b>Total - Grant to Hasrat Mohani Memorial Trust, Karachi</b>		<b>50,000</b>	<b>57,000</b>
097120 Total - Others		34,550,000	113,029,000
0971 Total - Education Affairs and Services Not Elsewhere Classified		34,550,000	113,029,000
097 Total - Education Affairs and Services Not Elsewhere Classified		34,550,000	113,029,000
09 Total - Education Affairs and Services		34,550,000	113,029,000
<b>Total - Accountant General Pakistan</b>		<b>222,885,000</b>	<b>645,070,000</b>

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>				
<b>082</b>	<b>CULTURAL SERVICES:</b>				
<b>0821</b>	<b>CULTURAL SERVICES:</b>				
<b>082104</b>	<b>ADMINISTRATION:</b>				
<b>LO1009</b>	<b>IQBAL ACADEMY PAKISTAN, LAHORE :</b>				
<b>082104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>12,600,000</b>	<b>33,150,000</b>
082104 - A052	Grants-Domestic			12,600,000	33,150,000
	<b>Total - Iqbal Academy Pakistan, Lahore</b>			<b>12,600,000</b>	<b>33,150,000</b>
082104	Total - Administration			12,600,000	33,150,000
0821	Total - Cultural Services			12,600,000	33,150,000
082	Total - Cultural Services			12,600,000	33,150,000
08	Total - Recreation, Culture and Religion			12,600,000	33,150,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES:</b>				
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>				
<b>097120</b>	<b>OTHERS:</b>				
<b>LO1012</b>	<b>URDU SCIENCE BOARD, LAHORE:</b>				
<b>097120 - A01</b>	<b>Employees Related Expenses</b>				<b>10,489,000</b>
097120 - A011	Pay		61		5,280,000
097120 - A011-1	Pay of Officers		(18)		(2,580,000)
097120 - A011-2	Pay of Other Staff		(43)		(2,700,000)
097120 - A012	Allowances				5,209,000
097120 - A012-1	Regular Allowances				(5,002,000)
097120 - A012-2	Other Allowances (Excluding T. A)				(207,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>				<b>3,885,000</b>
097120 - A031	Fees				10,000

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>			
097120 - A032			265,000
097120 - A033			420,000
097120 - A034			2,701,000
097120 - A038			290,000
097120 - A039			199,000
<b>097120 - A06</b>			<b>40,000</b>
097120 - A063			40,000
<b>097120 - A09</b>			<b>25,000</b>
097120 - A092			10,000
097120 - A096			10,000
097120 - A097			5,000
<b>097120 - A13</b>			<b>51,000</b>
097120 - A130			25,000
097120 - A131			5,000
097120 - A132			3,000
097120 - A133			8,000
097120 - A137			10,000
<b>Total - Urdu Science Board, Lahore</b>			<b>14,490,000</b>
097120 Total-Others			14,490,000
0971 Total - Education Affairs and Services Not Elsewhere Classified			14,490,000
097 Total - Education Affairs and Services Not Elsewhere Classified			14,490,000
09 Total - Education Affairs and Services			14,490,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>12,600,000</b>	<b>47,640,000</b>



## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>		
<b>0111</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS:</b>		
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS:</b>		
<b>KA1145</b>	<b>QUAID-I-AZAM ACADEMY, KARACHI:</b>		
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>14,000,000</b>	<b>16,100,000</b>
011101 - A052	Grants Domestic	14,000,000	16,100,000
	<b>Total - Quaid-i-Azam Academy, Karachi</b>	<b>14,000,000</b>	<b>16,100,000</b>
011101	Total - Parliamentary/Legislative Affairs	14,000,000	16,100,000
0111	Total - Executive and Legislative Organs	14,000,000	16,100,000
011	Total - Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	14,000,000	16,100,000
01	Total - General Public Service	14,000,000	16,100,000
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES:</b>		
<b>062</b>	<b>COMMUNITY DEVELOPMENT:</b>		
<b>0621</b>	<b>URBAN DEVELOPMENT:</b>		
<b>062101</b>	<b>ADMINISTRATION:</b>		
<b>KA1132</b>	<b>QUAID-I-AZAM MAZAR MANAGEMENT BOARD, KARACHI :</b>		
<b>062101 - A06</b>	<b>Transfers</b>	<b>35,108,000</b>	<b>50,467,000</b>
062101 - A064	Other Transfer Payments	35,108,000	50,467,000
	<b>Total - Quaid-i-Azam Mazar Management Board, Karachi</b>	<b>35,108,000</b>	<b>50,467,000</b>
062101	Total - Administration	35,108,000	50,467,000
0621	Total - Urban Development	35,108,000	50,467,000

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
062	Total - Community Development			35,108,000	50,467,000
06	Total - Housing and Community Amenities			35,108,000	50,467,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES:</b>				
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>				
<b>097120</b>	<b>OTHERS:</b>				
<b>KA1144</b>	<b>URDU DICTIONARY BOARD, KARACHI:</b>				
<b>097120 - A01</b>	<b>Employees Related Expenses</b>				<b>12,571,000</b>
097120 - A011	Pay	55			7,979,000
097120 - A011-1	Pay of Officers	(15)			(3,942,000)
097120 - A011-2	Pay of Other Staff	(40)			(4,037,000)
097120 - A012	Allowances				4,592,000
097120 - A012-1	Regular Allowances				(4,417,000)
097120 - A012-2	Other Allowances (Excluding T. A)				(175,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>				<b>2,986,000</b>
097120 - A032	Communications				81,000
097120 - A033	Utilities				481,000
097120 - A034	Occupancy Costs				2,024,000
097120 - A038	Travel & Transportation				170,000
097120 - A039	General				230,000
<b>097120 - A06</b>	<b>Transfers</b>				<b>15,000</b>
097120 - A063	Entertainment & Gifts				15,000
<b>097120 - A09</b>	<b>Physical Assets</b>				<b>50,000</b>
097120 - A092	Computer Equipment				25,000
097120 - A095	Purchase of Transport				5,000
097120 - A096	Purchase of Plant & Machinery				10,000
097120 - A097	Purchase of Furniture & Fixture				10,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>				<b>75,000</b>
097120 - A130	Transport				35,000
097120 - A131	Machinery and Equipment				35,000
097120 - A132	Furniture and Fixture				5,000
<b>Total - Urdu Dictionary Board, Karachi</b>					<b>15,697,000</b>

## NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>			
097120 Total - Others			15,697,000
0971 Total - Education Affairs and Services Not Elsewhere Classified			15,697,000
097 Total - Education Affairs and Services Not Elsewhere Classified			15,697,000
09 Total - Education Affairs and Services			15,697,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>49,108,000</b>	<b>82,264,000</b>
<b>TOTAL - DEMAND</b>		<b>284,593,000</b>	<b>774,974,000</b>

## SECTION XXVI

## MINISTRY OF NATIONAL REGULATIONS AND SERVICES

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of  
National Regulations and Services

Current Expenditure on Revenue Account.

81 National Regulations and Services Division

439,005

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Total- 439,005

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**NO. 081 NATIONAL REGULATIONS AND SERVICES  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO.081**

**(FC21N10)**

**NATIONAL REGULATIONS AND SERVICES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June 2013 to defray the Salaries and other Expenses of the **NATIONAL REGULATIONS AND SERVICES DIVISION**

**Voted Rs. 439,005,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
073			157,266,000
074			125,839,000
076		22,000,000	141,300,000
083			14,600,000
<b>Total</b>		<b>22,000,000</b>	<b>439,005,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,000,000</b>	<b>287,338,000</b>
A011	Pay	1,428,000	113,441,000
A011-1	Pay of Officers	(1,026,000)	(49,586,000)
A011-2	Pay of Other Staff	(402,000)	(63,855,000)
A012	Allowances	2,572,000	173,897,000
A012-1	Regular Allowances	(1,809,000)	(161,887,000)
A012-2	Other Allowances (Excluding T.A)	(763,000)	(12,010,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>8,000,000</b>	<b>111,667,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>1,366,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>12,901,000</b>
<b>A06</b>	<b>Transfers</b>	<b>500,000</b>	<b>1,306,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,000,000</b>	<b>11,204,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,500,000</b>	<b>13,223,000</b>
<b>Total</b>		<b>22,000,000</b>	<b>439,005,000</b>

**NO.081 FC21N10 NATIONAL REGULATIONS AND SERVICES DIVISION**

**DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>07</b>	<b>HEALTH :</b>				
<b>073</b>	<b>HOSPITAL SERVICES:</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>ID6421</b>	<b>FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD:</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>1,663,000</b>
073101 - A011	Pay	5			469,000
073101 - A011-1	Pay of Officers	(1)			(225,000)
073101 - A011-2	Pay of Other Staff	(4)			(244,000)
073101 - A012	Allowances				1,194,000
073101 - A012-1	Regular Allowances				(954,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(240,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>2,405,000</b>
073101 - A032	Communications				35,000
073101 - A033	Utilities				10,000
073101 - A034	Occupancy Costs				150,000
073101 - A038	Travel and Transportation				195,000
073101 - A039	General				2,015,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>551,000</b>
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery				500,000
073101 - A097	Purchase of Furniture & Fixture				50,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>35,000</b>
073101 - A130	Transport				5,000
073101 - A131	Machinery and Equipment				10,000
073101 - A132	Furniture and Fixture				10,000
073101 - A137	Computer Equipment				10,000
<b>Total - Federal Government Dispensary, FIA Headquarter, Islamabad</b>					<b>4,654,000</b>
<b>ID6423</b>	<b>FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI :</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>4,185,000</b>
073101 - A011	Pay	12			1,470,000
073101 - A011-1	Pay of Officers	(3)			(770,000)

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
073101 - A011-2	Pay of Other Staff	(9)			(700,000)
073101 - A012	Allowances				2,715,000
073101 - A012-1	Regular Allowances				(2,685,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(30,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>1,426,000</b>
073101 - A032	Communications				25,000
073101 - A034	Occupancy Costs				351,000
073101 - A038	Travel and Transportation				45,000
073101 - A039	General				1,005,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>1,000</b>
073101 - A096	Purchase of Plant & Machinery				1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
073101 - A130	Transport				15,000
073101 - A131	Machinery and Equipment				5,000
073101 - A132	Furniture and Fixture				5,000
073101 - A137	Computer Equipment				5,000
<b>Total -</b>	<b>Federal Government Dispensary, Military Accountant General Office Rawalpindi</b>				<b>5,642,000</b>
<b>ID6539 PHARMACY COUNCIL OF PAKISTAN:</b>					
<b>073101 - A05</b>	<b>Grants subsidies and Write off Loans</b>				<b>3,000,000</b>
073101 - A052	Grants-Domestic				3,000,000
<b>Total-</b>	<b>Pharmacy Council of Pakistan</b>				<b>3,000,000</b>
073101	Total-General Hospital Services				13,296,000
0731	Total-General Hospital Services				13,296,000
073	Total-Hospital Services				13,296,000
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>				
<b>ID6422 AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD:</b>					
<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>5,661,000</b>
074120 - A011	Pay	17			1,881,000
074120 - A011-1	Pay of Officers	(4)			(961,000)

**NO.081 FC21N10 NATIONAL REGULATIONS AND SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
074120 - A011-2	Pay of Other Staff	(13)			(920,000)
074120 - A012	Allowances				3,780,000
074120 - A012-1	Regular Allowances				(3,379,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(401,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>1,555,000</b>
074120 - A032	Communications				55,000
074120 - A034	Occupancy Costs				305,000
074120 - A038	Travel and Transportation				145,000
074120 - A039	General				1,050,000
<b>074120 - A09</b>	<b>Physical Assets</b>				<b>111,000</b>
074120 - A095	Purchase of Transport				1,000
074120 - A096	Purchase of Plant & Machinery				100,000
074120 - A097	Purchase of Furniture & Fixture				10,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>				<b>50,000</b>
074120 - A130	Transport				30,000
074120 - A131	Machinery and Equipment				10,000
074120 - A132	Furniture and Fixture				5,000
074120 - A137	Computer Equipment				5,000
<b>Total - Airport Health Establishment , Islamabad</b>					<b>7,377,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measures)				7,377,000
0741	Total-Public Health Services				7,377,000
074	Total-Public Health Services				7,377,000

**076 HEALTH ADMINISTRATION :**

**0761 ADMINISTRATION :**

**076101 ADMINISTRATION :**

**ID6261 NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD:**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>4,000,000</b>	<b>37,723,000</b>
076101 - A011	Pay	90		1,428,000	20,750,000
076101 - A011-1	Pay of Officers	(19)		(1,026,000)	(12,650,000)
076101 - A011-2	Pay of Other Staff	(71)		(402,000)	(8,100,000)
076101 - A012	Allowances			2,572,000	16,973,000
076101 - A012-1	Regular Allowances			(1,809,000)	(12,153,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(763,000)	(4,820,000)



**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>076101 - A03 Operating Expenses</b>		<b>8,000,000</b>	<b>38,479,000</b>
076101 - A032 Communications		422,000	851,000
076101 - A033 Utilities		257,000	1,116,000
076101 - A034 Occupancy Costs		502,000	2,743,000
076101 - A038 Travel and Transportation		2,302,000	11,663,000
076101 - A039 General		4,517,000	22,106,000
<b>076101 - A04 Employees Retirement Benefits</b>			<b>700,000</b>
076101 - A041 Pension			700,000
<b>076101 - A05 Grants subsidies and Write off Loans</b>			<b>5,000,000</b>
076101 - A052 Grants-Domestic			5,000,000
<b>076101 - A06 Transfers</b>		<b>500,000</b>	<b>1,000,000</b>
076101 - A063 Entertainment & Gifts		500,000	1,000,000
<b>076101 - A09 Physical Assets</b>		<b>4,000,000</b>	<b>6,720,000</b>
076101 - A092 Commuter Equipment		400,000	4,800,000
076101 - A095 Purchase of Transport		1,000	1,000
076101 - A096 Purchase of Plant & Machinery		1,000,000	419,000
076101 - A097 Purchase of Furniture & Fixture		599,000	500,000
076101 - A098 Purchase of Other Assets		2,000,000	1,000,000
<b>076101 - A13 Repairs and Maintenance</b>		<b>5,500,000</b>	<b>10,200,000</b>
076101 - A130 Transport		2,000,000	3,400,000
076101 - A131 Machinery and Equipment		2,000,000	3,400,000
076101 - A132 Furniture and Fixture		1,500,000	3,400,000
<b>Total - National Regulation and Services Division, Main, Secretariat, Islamabad</b>		<b>22,000,000</b>	<b>99,822,000</b>
<b>ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY ISLAMABAD:</b>			
<b>076101 - A05 Grants, Subsidies and Write off Loans</b>			<b>2,000,000</b>
076101 - A052 Grants-Domestic			2,000,000
<b>Total - National Council for Homoeopathy Islamabad</b>			<b>2,000,000</b>
<b>ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD:</b>			
<b>076101 - A05 Grants, Subsidies and Write off Loans</b>			<b>500,000</b>

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
076101 - A052 Grants-Domestic					500,000
<b>Total - National Council for TIBB Islamabad</b>					<b>500,000</b>
076101 Total-Administration				22,000,000	102,322,000
0761 Total-Administration				22,000,000	102,322,000
076 Total-Health Administration				22,000,000	102,322,000
07 Total-Health				22,000,000	122,995,000

**ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.**

**08 RECREATION, CULTURE AND RELIGION:  
083 BROADCASTING AND PUBLISHING  
0831 BROADCASTING AND PUBLISHING  
083102 FILMS, CENSORSHIP AND PUBLICATIONS**

**ID6394 CENTRAL BOARD OF FILM CENSORS:**

<b>083102 - A01 Employees Related Expenses</b>					<b>10,659,000</b>
083102 - A011 Pay		32			6,400,000
083102 - A011-1 Pay of Officers		(7)			(3,500,000)
083102 - A011-2 Pay of Other Staff		(25)			(2,900,000)
083102 - A012 Allowances					4,259,000
083102 - A012-1 Regular Allowances					(3,936,000)
083102 - A012-2 Other Allowances (Excluding T.A.)					(323,000)
<b>083102 - A03 Operating Expenses</b>					<b>3,705,000</b>
083102 - A032 Communications					420,000
083102 - A033 Utilities					502,000
083102 - A034 Occupancy Costs					804,000
083102 - A038 Travel and Transportation					1,274,000
083102 - A039 General					705,000
<b>083102 - A04 Employees Retirement Benefits</b>					<b>1,000</b>
083102 - A041 Pension					1,000
<b>083102 - A05 Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
083102 - A052 Grants-Domestic					1,000
<b>083102 - A06 Transfers</b>					<b>50,000</b>
083102 - A063 Entertainment & Gifts					50,000
<b>083102 - A09 Physical Assets</b>					<b>3,000</b>
083102 - A095 Purchase of Transport					1,000
083102 - A096 Purchase of Plant & Machinery					1,000
083102 - A097 Purchase of Furniture & Fixture					1,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>					
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>				<b>181,000</b>
083102 - A130					100,000
083102 - A131					70,000
083102 - A132					10,000
083102 - A133					1,000
<b>Total - Central Board of Film Censors, Islamabad</b>					<b>14,600,000</b>
083102					14,600,000
0831					14,600,000
083					14,600,000
08					14,600,000
<b>Total-Accountant General Pakistan Revenues .</b>				<b>22,000,000</b>	<b>137,595,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE**

**07 HEALTH :**

**073 HOSPITAL SERVICES:**

**0731 GENERAL HOSPITAL SERVICES:**

**073101 GENERAL HOSPITAL SERVICES:**

**LO1016 FEDERAL GOVERNMENT DISPENSARY, CIVIL  
SERVICES ACADEMY (WALTON), LAHORE:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>2,215,000</b>
073101 - A011	Pay	4		790,000
073101 - A011-1	Pay of Officers	(2)		(650,000)
073101 - A011-2	Pay of Other Staff	(2)		(140,000)
073101 - A012	Allowances			1,425,000
073101 - A012-1	Regular Allowances			(1,405,000)

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
073101 - A012-2					(20,000)
<b>073101 - A03</b>					<b>608,000</b>
073101 - A032					11,000
073101 - A034					210,000
073101 - A038					8,000
073101 - A039					379,000
<b>073101 - A09</b>					<b>20,000</b>
073101 - A096					10,000
073101 - A097					10,000
<b>073101 - A13</b>					<b>16,000</b>
073101 - A131					6,000
073101 - A132					5,000
073101 - A137					5,000
<b>Total - Federal Government Dispensary, Civil Services Academy (WALTON), Lahore</b>					<b>2,859,000</b>

**LO1017 MEDICAL CENTRE FOR FEDERAL GOVERNMENT  
SERVANTS, LAHORE:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>11,233,000</b>
073101 - A011	Pay	35			4,473,000
073101 - A011-1	Pay of Officers	(8)			(2,104,000)
073101 - A011-2	Pay of Other Staff	(27)			(2,369,000)
073101 - A012	Allowances				6,760,000
073101 - A012-1	Regular Allowances				(6,550,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(210,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>3,127,000</b>
073101 - A032	Communications				128,000
073101 - A033	Utilities				248,000
073101 - A034	Occupancy Costs				366,000
073101 - A038	Travel and Transportation				165,000
073101 - A039	General				2,220,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>336,000</b>
073101 - A092	Computer Equipment				35,000
073101 - A094	Other Stores and Stocks				20,000
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery				250,000
073101 - A097	Purchase of Furniture & Fixture				30,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>230,000</b>
073101 - A130	Transport				40,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
073101 - A131					10,000
073101 - A132					10,000
073101 - A133					150,000
073101 - A137					10,000
073101 - A138					10,000
<b>Total - Medical Centre for Federal Government Servants, Lahore</b>					<b>14,926,000</b>

**LO1018 FEDERAL GOVERNMENT DISPENSARY,  
ACCOUNTANT GENERAL OFFICE, LAHORE:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>3,413,000</b>
073101 - A011	Pay	12			1,200,000
073101 - A011-1	Pay of Officers	(3)			(575,000)
073101 - A011-2	Pay of Other Staff	(9)			(625,000)
073101 - A012	Allowances				2,213,000
073101 - A012-1	Regular Allowances				(2,193,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(20,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>1,071,000</b>
073101 - A032	Communications				61,000
073101 - A034	Occupancy Costs				221,000
073101 - A038	Travel and Transportation				96,000
073101 - A039	General				693,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>2,000</b>
073101 - A096	Purchase of Plant & Machinery				1,000
073101 - A097	Purchase of Furniture & Fixture				1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>35,000</b>
073101 - A130	Transport				15,000
073101 - A131	Machinery and Equipment				10,000
073101 - A132	Furniture and Fixture				5,000
073101 - A137	Computer Equipment				5,000
<b>Total - Federal Government Dispensary, Accountant General Office, Lahore</b>					<b>4,521,000</b>

**LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY  
ACCOUNTANT GENERAL OFFICE, LAHORE:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>3,039,000</b>
073101 - A011	Pay	9			1,112,000
073101 - A011-1	Pay of Officers	(2)			(455,000)

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
073101 - A011-2	Pay of Other Staff	(7)			(657,000)
073101 - A012	Allowances				1,927,000
073101 - A012-1	Regular Allowances				(1,907,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(20,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>865,000</b>
073101 - A032	Communications				21,000
073101 - A034	Occupancy Costs				51,000
073101 - A038	Travel and Transportation				42,000
073101 - A039	General				751,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>20,000</b>
073101 - A096	Purchase of Plant & Machinery				10,000
073101 - A097	Purchase of Furniture & Fixture				10,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>34,000</b>
073101 - A130	Transport				12,000
073101 - A131	Machinery and Equipment				8,000
073101 - A132	Furniture and Fixture				8,000
073101 - A137	Computer Equipment				6,000
<b>Total -</b>	<b>Federal Government Dispensary, Military Accountant General Office, Lahore</b>				<b>3,958,000</b>

**LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA  
BORDER, LAHORE:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>2,775,000</b>
073101 - A011	Pay	12			895,000
073101 - A011-1	Pay of Officers	(2)			(305,000)
073101 - A011-2	Pay of Other Staff	(10)			(590,000)
073101 - A012	Allowances				1,880,000
073101 - A012-1	Regular Allowances				(1,790,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(90,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>1,061,000</b>
073101 - A032	Communications				35,000
073101 - A033	Utilities				35,000
073101 - A034	Occupancy Costs				400,000
073101 - A038	Travel and Transportation				40,000
073101 - A039	General				551,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>80,000</b>
073101 - A092	Computer Equipment				30,000
073101 - A096	Purchase of Plant & Machinery				25,000
073101 - A097	Purchase of Furniture & Fixture				25,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>45,000</b>
073101 - A130					10,000
073101 - A131					5,000
073101 - A132					5,000
073101 - A133					20,000
073101 - A137					5,000
<b>Total -</b>	<b>Federal Government Dispensary, Wagha Border, Lahore</b>				<b>3,961,000</b>
<b>LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFaqi COLONY, LAHORE:</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>2,649,000</b>
073101 - A011		6			938,000
073101 - A011-1		(2)			(555,000)
073101 - A011-2		(4)			(383,000)
073101 - A012					1,711,000
073101 - A012-1					(1,666,000)
073101 - A012-2					(45,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>972,000</b>
073101 - A032					35,000
073101 - A033					40,000
073101 - A034					175,000
073101 - A038					65,000
073101 - A039					657,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>20,000</b>
073101 - A096					10,000
073101 - A097					10,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>185,000</b>
073101 - A130					40,000
073101 - A131					20,000
073101 - A132					15,000
073101 - A133					100,000
073101 - A138					10,000
<b>Total -</b>	<b>Federal Government Dispensary, Wafaqi Colony, Lahore</b>				<b>3,826,000</b>

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

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

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

**MN0274 FEDERAL GOVERNMENT DISPENSARY  
AT MULTAN**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>2,050,000</b>
073101 - A011	Pay	13		495,000
073101 - A011-1	Pay of Officers	(2)		(225,000)
073101 - A011-2	Pay of Other Staff	(11)		(270,000)
073101 - A012	Allowances			1,555,000
073101 - A012-1	Regular Allowances			(1,405,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(150,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>826,000</b>
073101 - A032	Communications			20,000
073101 - A033	Utilities			1,000
073101 - A034	Occupancy Costs			70,000
073101 - A036	Motor Vehicles			10,000
073101 - A038	Travel and Transportation			85,000
073101 - A039	General			640,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>201,000</b>
073101 - A092	Computer Equipment			50,000
073101 - A095	Purchase of Transport			1,000
073101 - A096	Purchase of Plant & Machinery			100,000
073101 - A097	Purchase of Furniture & Fixture			50,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>
073101 - A130	Transport			10,000
073101 - A131	Machinery and Equipment			10,000
073101 - A132	Furniture and Fixture			10,000
073101 - A137	Computer Equipment			10,000
073101 - A138	General			10,000
<b>Total -</b>	<b>Federal Government Dispensary, at Multan</b>			<b>3,127,000</b>
073101	Total-General Hospital Services			37,178,000
0731	Total-General Hospital Services			37,178,000
073	Total-Hospital Services			37,178,000



**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

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

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

**074 PUBLIC HEALTH SERVICES**  
**0741 PUBLIC HEALTH SERVICES**  
**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):**

**LO1022 HEALTH CHECK POST WAGHA BORDER, LAHORE**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>740,000</b>
074120 - A011	Pay	4		224,000
074120 - A011-2	Pay of Other Staff	(4)		(224,000)
074120 - A012	Allowances			516,000
074120 - A012-1	Regular Allowances			(493,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(23,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>62,000</b>
074120 - A033	Utilities			20,000
074120 - A038	Travel and Transportation			18,000
074120 - A039	General			24,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>
074120 - A097	Purchase of Furniture & Fixture			10,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>10,000</b>
074120 - A132	Furniture and Fixture			5,000
074120 - A137	Computer Equipment			5,000
<b>Total -</b>	<b>Health Check Post Wagha Border, Lahore</b>			<b>822,000</b>

**LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE:**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>7,029,000</b>
074120 - A011	Pay	23		2,557,000
074120 - A011-1	Pay of Officers	(4)		(898,000)
074120 - A011-2	Pay of Other Staff	(19)		(1,659,000)
074120 - A012	Allowances			4,472,000
074120 - A012-1	Regular Allowances			(4,382,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(90,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,173,000</b>
074120 - A032	Communications			55,000
074120 - A033	Utilities			150,000
074120 - A034	Occupancy Costs			248,000
074120 - A038	Travel and Transportation			135,000
074120 - A039	General			585,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>50,000</b>

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE.--Concl'd.</b>					
074120 - A092					25,000
074120 - A096					15,000
074120 - A097					10,000
<b>074120 - A13</b>					<b>75,000</b>
074120 - A130					50,000
074120 - A131					10,000
074120 - A132					10,000
074120 - A137					5,000
<b>Total - Airport Health Establishments, Lahore</b>					<b>8,327,000</b>
074120					9,149,000
0741					9,149,000
074					9,149,000
07					46,327,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>					<b>46,327,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**

**07 HEALTH :**

**073 HOSPITAL SERVICES:**

**0731 GENERAL HOSPITAL SERVICES:**

**073101 GENERAL HOSPITAL SERVICES:**

**PR0876 MEDICAL CENTRE FOR FEDERAL GOVERNMENT  
SERVANTS, PESHAWAR:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>13,769,000</b>
073101 - A011	Pay	29			6,200,000
073101 - A011-1	Pay of Officers	(7)			(3,100,000)
073101 - A011-2	Pay of Other Staff	(22)			(3,100,000)
073101 - A012	Allowances				7,569,000
073101 - A012-1	Regular Allowances				(7,248,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(321,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>6,635,000</b>
073101 - A032	Communications				90,000
073101 - A033	Utilities				220,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Contd</b>					
073101 - A034					380,000
073101 - A038					245,000
073101 - A039					5,700,000
<b>073101 - A05</b>					<b>300,000</b>
073101 - A052					300,000
<b>073101 - A09</b>					<b>250,000</b>
073101 - A092					50,000
073101 - A096					150,000
073101 - A097					50,000
<b>073101 - A13</b>					<b>195,000</b>
073101 - A130					30,000
073101 - A131					35,000
073101 - A132					20,000
073101 - A133					100,000
073101 - A137					10,000
<b>Total - Medical Centre for Federal Government Servants, Peshawar</b>					<b>21,149,000</b>

**PR0877 CENTRAL GOVERNMENT DISPENSARY,  
A.G.OFFICE, PESHAWAR**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>2,658,000</b>
073101 - A011	Pay		8		1,210,000
073101 - A011-1	Pay of Officers		(1)		(420,000)
073101 - A011-2	Pay of Other Staff		(7)		(790,000)
073101 - A012	Allowances				1,448,000
073101 - A012-1	Regular Allowances				(1,362,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(86,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>1,072,000</b>
073101 - A032	Communications				36,000
073101 - A033	Utilities				33,000
073101 - A034	Occupancy Costs				95,000
073101 - A038	Travel and Transportation				31,000
073101 - A039	General				877,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>60,000</b>
073101 - A092	Computer Equipment				25,000
073101 - A096	Purchase of Plant & Machinery				25,000
073101 - A097	Purchase of Furniture & Fixture				10,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>25,000</b>
073101 - A131	Machinery and Equipment				10,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Contd</b>					
073101 - A132					10,000
073101 - A137					5,000
<b>Total - Central Government Dispensary, A.G. Office, Peshawar.</b>					<b>3,815,000</b>
073101					24,964,000
0731					24,964,000
073					24,964,000
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>					
<b>PR0878 AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR:</b>					
<b>074120 - A01 Employees Related Expenses</b>					<b>1,974,000</b>
074120 - A011		4			700,000
074120 - A011-1		(1)			(420,000)
074120 - A011-2		(3)			(280,000)
074120 - A012					1,274,000
074120 - A012-1					(1,148,000)
074120 - A012-2					(126,000)
<b>074120 - A03 Operating Expenses</b>					<b>935,000</b>
074120 - A032					53,000
074120 - A033					80,000
074120 - A034					150,000
074120 - A038					95,000
074120 - A039					557,000
<b>074120 - A09 Physical Assets</b>					<b>41,000</b>
074120 - A095					1,000
074120 - A096					25,000
074120 - A097					15,000
<b>074120 - A13 Repairs and Maintenance</b>					<b>50,000</b>
074120 - A130					10,000
074120 - A131					20,000
074120 - A132					10,000
074120 - A137					10,000
<b>Total - Airport Health Establishments Peshawar.</b>					<b>3,000,000</b>

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Concl'd</b>					
<b>PR0879 HEALTH CHECK POST TORKHUM BORDER</b>					
<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>605,000</b>
074120 - A011	Pay	2			101,000
074120 - A011-1	Pay of Officer				(1,000)
074120 - A011-2	Pay of Other Staff	(2)			(100,000)
074120 - A012	Allowances				504,000
074120 - A012-1	Regular Allowances				(433,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(71,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>910,000</b>
074120 - A032	Communications				12,000
074120 - A033	Utilities				75,000
074120 - A034	Occupancy Costs				220,000
074120 - A038	Travel and Transportation				47,000
074120 - A039	General				556,000
<b>074120 - A09</b>	<b>Physical Assets</b>				<b>81,000</b>
074120 - A095	Purchase of Transport				1,000
074120 - A096	Purchase of Plant & Machinery				40,000
074120 - A097	Purchase of Furniture & Fixture				40,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>				<b>55,000</b>
074120 - A130	Transport				10,000
074120 - A131	Machinery and Equipment				20,000
074120 - A132	Furniture and Fixture				25,000
<b>Total - Health Check Post Torkhum Border</b>					<b>1,651,000</b>
074120	Total-Others (other Health Facilities, and Preventive Masures)				4,651,000
0741	Total-Public Health Services				4,651,000
074	Total-Public Health Services				4,651,000
07	Total- Health				29,615,000
<b>Total-Accountant General Pakistan Revenues Sub-Office,Peshawar</b>					<b>29,615,000</b>

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>07</b>	<b>HEALTH :</b>				
<b>073</b>	<b>HOSPITAL SERVICES:</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>KA1153</b>	<b>EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS):</b>				
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>100,000</b>
073101 - A039	General				100,000
	<b>Total- Expenditure on Handling of Relief Supplies (Clearance of UNICEF Consignments).</b>				<b>100,000</b>
<b>KA1154</b>	<b>EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI:</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>4,466,000</b>
073101 - A011	Pay	25			1,536,000
073101 - A011-1	Pay of Officers	(1)			(266,000)
073101 - A011-2	Pay of Other Staff	(24)			(1,270,000)
073101 - A012	Allowances				2,930,000
073101 - A012-1	Regular Allowances				(2,870,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(60,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>518,000</b>
073101 - A032	Communications				30,000
073101 - A033	Utilities				70,000
073101 - A034	Occupancy Costs				301,000
073101 - A036	Motor Vehicles				1,000
073101 - A038	Travel and Transportation				61,000
073101 - A039	General				55,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>40,000</b>
073101 - A041	Pension				40,000
<b>073101 - A06</b>	<b>Transfers</b>				<b>5,000</b>
073101 - A063	Entertainment & Gifts				5,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>30,000</b>
073101 - A092	Computer Equipment				20,000
073101 - A096	Purchase of Plant & Machinery				5,000
073101 - A097	Purchase of Furniture & Fixture				5,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>150,000</b>
073101 - A130					25,000
073101 - A131					10,000
073101 - A132					5,000
073101 - A133					100,000
073101 - A137					10,000
<b>Total -</b>	<b>Expenditure in Connection with UNICEF Stores, Karachi</b>				<b>5,209,000</b>
<b>KA1155 CENTRAL GOVERNMENT DISPENSARIES KARACHI:</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>45,915,000</b>
073101 - A011		138			16,553,000
073101 - A011-1		(30)			(8,871,000)
073101 - A011-2		(108)			(7,682,000)
073101 - A012					29,362,000
073101 - A012-1					(28,852,000)
073101 - A012-2					(510,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>15,106,000</b>
073101 - A032					195,000
073101 - A033					105,000
073101 - A034					2,001,000
073101 - A036					5,000
073101 - A038					455,000
073101 - A039					12,345,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>200,000</b>
073101 - A041					200,000
<b>073101 - A06</b>	<b>Transfers</b>				<b>55,000</b>
073101 - A062					50,000
073101 - A063					5,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>13,000</b>
073101 - A092					10,000
073101 - A095					1,000
073101 - A096					1,000
073101 - A097					1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>60,000</b>
073101 - A130					40,000
073101 - A131					5,000
073101 - A132					5,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
073101 - A137					10,000
<b>Total - Central Government Dispensaries Karachi</b>					<b>61,349,000</b>
073101					66,658,000
0731					66,658,000
073					66,658,000
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>					
<b>KA1158 AIRPORT HEALTH QUARANTINE, KARACHI:</b>					
<b>074120 - A01 Employees Related Expenses</b>					<b>44,048,000</b>
074120 - A011		129			14,750,000
074120 - A011-1		(15)			(4,250,000)
074120 - A011-2		(114)			(10,500,000)
074120 - A012					29,298,000
074120 - A012-1					(28,298,000)
074120 - A012-2					(1,000,000)
<b>074120 - A03 Operating Expenses</b>					<b>5,372,000</b>
074120 - A032					90,000
074120 - A033					465,000
074120 - A034					510,000
074120 - A036					2,000
074120 - A038					340,000
074120 - A039					3,965,000
<b>074120 - A09 Physical Assets</b>					<b>251,000</b>
074120 - A092					50,000
074120 - A095					1,000
074120 - A096					100,000
074120 - A097					100,000
<b>074120 - A13 Repairs and Maintenance</b>					<b>560,000</b>
074120 - A130					80,000
074120 - A131					40,000
074120 - A132					30,000
074120 - A133					400,000
074120 - A137					10,000
<b>Total - Airport Health Quarantine, Karachi</b>					<b>50,231,000</b>



**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

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

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

**KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR:**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>2,693,000</b>
074120 - A011	Pay	9			917,000
074120 - A011-1	Pay of Officers	(1)			(255,000)
074120 - A011-2	Pay of Other Staff	(8)			(662,000)
074120 - A012	Allowances				1,776,000
074120 - A012-1	Regular Allowances				(1,731,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(45,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>1,274,000</b>
074120 - A032	Communications				10,000
074120 - A033	Utilities				80,000
074120 - A034	Occupancy Costs				477,000
074120 - A036	Motor Vehicles				6,000
074120 - A038	Travel and Transportation				145,000
074120 - A039	General				556,000
<b>074120 - A09</b>	<b>Physical Assets</b>				<b>41,000</b>
074120 - A092	Computer Equipment				20,000
074120 - A095	Purchase of Transport				1,000
074120 - A096	Purchase of Plant & Machinery				10,000
074120 - A097	Purchase of Furniture & Fixture				10,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>				<b>50,000</b>
074120 - A130	Transport				25,000
074120 - A131	Machinery and Equipment				5,000
074120 - A132	Furniture and Fixture				5,000
074120 - A137	Computer Equipment				15,000
<b>Total -</b>	<b>Port Health Establishment, Gawadar</b>				<b>4,058,000</b>

**KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI:**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>9,713,000</b>
074120 - A011	Pay	26			3,189,000
074120 - A011-1	Pay of Officers	(4)			(889,000)
074120 - A011-2	Pay of Other Staff	(22)			(2,300,000)
074120 - A012	Allowances				6,524,000
074120 - A012-1	Regular Allowances				(5,777,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(747,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>1,393,000</b>
074120 - A032	Communications				43,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
074120 - A033					170,000
074120 - A034					485,000
074120 - A038					170,000
074120 - A039					525,000
<b>074120 - A05</b>					<b>500,000</b>
074120 - A052					500,000
<b>074120 - A09</b>					<b>30,000</b>
074120 - A092					10,000
074120 - A096					10,000
074120 - A097					10,000
<b>074120 - A13</b>					<b>41,000</b>
074120 - A130					25,000
074120 - A131					5,000
074120 - A132					5,000
074120 - A133					1,000
074120 - A137					5,000
<b>Total - Port Health Establishments, Karachi</b>					<b>11,677,000</b>

**KA1161 CONSERVANNEY ESTABLISHMENTS, KARACHI:**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>24,735,000</b>
074120 - A011	Pay		87		9,679,000
074120 - A011-1	Pay of Officers		(1)		(749,000)
074120 - A011-2	Pay of Other Staff		(86)		(8,930,000)
074120 - A012	Allowances				15,056,000
074120 - A012-1	Regular Allowances				(14,990,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(66,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>720,000</b>
074120 - A032	Communications				83,000
074120 - A033	Utilities				15,000
074120 - A034	Occupancy Costs				381,000
074120 - A036	Motor Vehicles				1,000
074120 - A038	Travel and Transportation				70,000
074120 - A039	General				170,000
<b>074120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>200,000</b>
074120 - A041	Pension				200,000
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>500,000</b>
074120 - A052	Grants-Domestic				500,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
<b>074120 - A06</b>	<b>Transfers</b>				<b>100,000</b>
074120 - A062	Technical Assistance				100,000
<b>074120 - A09</b>	<b>Physical Assets</b>				<b>51,000</b>
074120 - A092	Computer Equipment				40,000
074120 - A095	Purchase of Transport				1,000
074120 - A096	Purchase of Plant & Machinery				10,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
074120 - A130	Transport				10,000
074120 - A131	Machinery and Equipment				10,000
074120 - A132	Furniture and Fixture				5,000
074120 - A137	Computer Equipment				5,000
	<b>Total - Conservancy Establishments, Karachi</b>				<b>26,336,000</b>
<b>KA1163 PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI:</b>					
<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>3,333,000</b>
074120 - A011	Pay		9		1,042,000
074120 - A011-1	Pay of Officers		(1)		(510,000)
074120 - A011-2	Pay of Other Staff		(8)		(532,000)
074120 - A012	Allowances				2,291,000
074120 - A012-1	Regular Allowances				(2,041,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(250,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>472,000</b>
074120 - A032	Communications				20,000
074120 - A034	Occupancy Costs				202,000
074120 - A036	Motor Vehicles				15,000
074120 - A038	Travel and Transportation				115,000
074120 - A039	General				120,000
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>500,000</b>
074120 - A052	Grants-Domestic				500,000
<b>074120 - A09</b>	<b>Physical Assets</b>				<b>71,000</b>
074120 - A092	Computer Equipment				50,000
074120 - A095	Purchase of Transport				1,000
074120 - A096	Purchase of Plant & Machinery				10,000
074120 - A097	Purchase of Furniture & Fixture				10,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>				<b>62,000</b>
074120 - A130	Transport				30,000
074120 - A131	Mahinery and Equipment				10,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
074120 - A132					10,000
074120 - A137					12,000
<b>Total - Port Health Establishments, Port Bin Qasim, Karachi</b>					<b>4,438,000</b>
<b>MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPURKHAS (SINDH)</b>					
<b>074120 - A01 Employees Related Expenses</b>					<b>2,665,000</b>
074120 - A011		12			889,000
074120 - A011-1		(1)			(236,000)
074120 - A011-2		(11)			(653,000)
074120 - A012					1,776,000
074120 - A012-1					(1,756,000)
074120 - A012-2					(20,000)
<b>074120 - A03 Operating Expenses</b>					<b>381,000</b>
074120 - A032					23,000
074120 - A033					20,000
074120 - A034					16,000
074120 - A036					1,000
074120 - A038					55,000
074120 - A039					266,000
<b>074120 - A09 Physical Assets</b>					<b>9,000</b>
074120 - A092					2,000
074120 - A096					2,000
074120 - A097					5,000
<b>074120 - A13 Repairs and Maintenance</b>					<b>25,000</b>
074120 - A130					25,000
<b>Total - Health Check Post Khokarapar Border Mirpurkhas (Sindh)</b>					<b>3,080,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measures)				99,820,000
0741	Total-Public Health Services				99,820,000
074	Total-Public Health Services				99,820,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION :</b>				
<b>0761</b>	<b>ADMINISTRATION :</b>				
<b>076101</b>	<b>ADMINISTRATION :</b>				
<b>KA1156</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI:</b>				
<b>076101 - A01</b>	<b>Employees Related Expenses</b>				<b>9,868,000</b>
076101 - A011	Pay	27			3,459,000
076101 - A011-1	Pay of Officers	(7)			(1,850,000)
076101 - A011-2	Pay of Other Staff	(20)			(1,609,000)
076101 - A012	Allowances				6,409,000
076101 - A012-1	Regular Allowances				(5,959,000)
076101 - A012-2	Other Allowances (Excluding T.A.)				(450,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>				<b>5,513,000</b>
076101 - A032	Communications				83,000
076101 - A033	Utilities				155,000
076101 - A034	Occupancy Costs				756,000
076101 - A038	Travel and Transportation				334,000
076101 - A039	General				4,185,000
<b>076101 - A09</b>	<b>Physical Assets</b>				<b>141,000</b>
076101 - A092	Commuter Equipment				40,000
076101 - A095	Purchase of Transport				1,000
076101 - A096	Purchase of Plant & Machinery				50,000
076101 - A097	Purchase of Furniture & Fixture				50,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>				<b>160,000</b>
076101 - A130	Transport				60,000
076101 - A131	Machinery and Equipment				50,000
076101 - A132	Furniture and Fixture				40,000
076101 - A137	Computer Equipment				10,000
<b>Total -</b>	<b>Medical Centre for Federal Government Servants, Karachi.</b>				<b>15,682,000</b>
<b>KA1157</b>	<b>DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENTS, KARACHI:</b>				
<b>076101 - A01</b>	<b>Employees Related Expenses</b>				<b>11,913,000</b>
076101 - A011	Pay	26			4,484,000
076101 - A011-1	Pay of Officers	(5)			(1,496,000)
076101 - A011-2	Pay of Other Staff	(21)			(2,988,000)

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Concid</b>			
076101 - A012 Allowances			7,429,000
076101 - A012-1 Regular Allowances			(6,333,000)
076101 - A012-2 Other Allowances (Excluding T.A.)			(1,096,000)
<b>076101 - A03 Operating Expenses</b>			<b>8,585,000</b>
076101 - A032 Communications			280,000
076101 - A033 Utilities			251,000
076101 - A034 Occupancy Costs			851,000
076101 - A036 Motor Vehicles			15,000
076101 - A038 Travel and Transportation			1,705,000
076101 - A039 General			5,483,000
<b>076101 - A04 Employees Retirement Benefits</b>			<b>225,000</b>
076101 - A041 Pension			225,000
<b>076101 - A05 Grants, Subsidies and Write off Loans</b>			<b>600,000</b>
076101 - A052 Grants-Domestic			600,000
<b>076101 - A06 Transfers</b>			<b>66,000</b>
076101 - A062 Technical Assistance			50,000
073101 - A063 Entertainment and Gifts			16,000
<b>076101 - A09 Physical Assets</b>			<b>1,708,000</b>
076101 - A092 Commuter Equipment			25,000
076101 - A095 Purchase of Transport			1,500,000
076101 - A096 Purchase of Plant & Machinery			150,000
076101 - A097 Purchase of Furniture & Fixture			33,000
<b>076101 - A13 Repairs and Maintenance</b>			<b>199,000</b>
076101 - A130 Transport			100,000
076101 - A131 Machinery and Equipment			33,000
076101 - A132 Furniture and Fixture			10,000
076101 - A133 Buildings and Structure			16,000
076101 - A137 Computer Equipment			40,000
<b>Total - Directorate of Central Health Establishments , Karachi.</b>			<b>23,296,000</b>
076101 Total-Administration			38,978,000
0761 Total-Administration			38,978,000
076 Total-Health Administration			38,978,000
07 Total-Health			205,456,000
<b>Total-Accountant General Pakistan Revenues Sub-Office,Karachi</b>			<b>205,456,000</b>

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>07</b>	<b>HEALTH :</b>				
<b>073</b>	<b>HOSPITAL SERVICES:</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>QA0573</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA:</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>10,696,000</b>
073101 - A011	Pay	71			3,772,000
073101 - A011-1	Pay of Officers	(22)			(1,937,000)
073101 - A011-2	Pay of Other Staff	(49)			(1,835,000)
073101 - A012	Allowances				6,924,000
073101 - A012-1	Regular Allowances				(6,364,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(560,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>3,963,000</b>
073101 - A032	Communications				152,000
073101 - A033	Utilities				275,000
073101 - A034	Occupancy Costs				76,000
073101 - A038	Travel and Transportation				175,000
073101 - A039	General				3,285,000
<b>073101 - A06</b>	<b>Transfers</b>				<b>30,000</b>
073101 - A063	Entertainment and Gifts				30,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>186,000</b>
073101 - A092	Computer Equipment				35,000
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery				100,000
073101 - A097	Purchase of Furniture & Fixture				50,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>				<b>295,000</b>
073101 - A130	Transport				50,000
073101 - A131	Machinery and Equipment				50,000
073101 - A132	Furniture and Fixture				25,000
073101 - A133	Buildings and Structure				150,000
073101 - A137	Computer Equipment				10,000
073101 - A138	General				10,000
<b>Total -</b>	<b>Medical Centre for Federal Government Servants Quetta</b>				<b>15,170,000</b>
073101	Total-General Hospital Services				15,170,000
0731	Total-General Hospital Services				15,170,000
073	Total-Hospital Services				15,170,000

**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA.-Concl'd</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>				
<b>QA0571</b>	<b>HEALTH CHECK POST QUETTA CHAMMAN BORDER:</b>				
<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>350,000</b>
074120 - A011	Pay	2			125,000
074120 - A011-2	Pay of Other Staff	(2)			(125,000)
074120 - A012	Allowances				225,000
074120 - A012-1	Regular Allowances				(200,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(25,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>31,000</b>
074120 - A038	Travel and Transportation				13,000
074120 - A039	General				18,000
<b>Total - Health Check Post Quetta Chamman Border</b>					<b>381,000</b>
<b>QA0572</b>	<b>HEALTH CHECK POST QUETTA ZAHIDAN BORDER:</b>				
<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>531,000</b>
074120 - A011	Pay	2			255,000
074120 - A011-2	Pay of Other Staff	(2)			(255,000)
074120 - A012	Allowances				276,000
074120 - A012-1	Regular Allowances				(251,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(25,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>38,000</b>
074120 - A038	Travel and Transportation				13,000
074120 - A039	General				25,000
<b>Total - Health Check Post Quetta Zahidan Border.</b>					<b>569,000</b>
074120	Total-Others (Other Health Facilities and Preventive Measures)				950,000
0741	Total-Public Health Services				950,000
074	Total-Public Health Services				950,000
07	Total-Health				16,120,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>					<b>16,120,000</b>



**NO.081 FC21N10 NATIONAL REGULATIONS AND  
SERVICES DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>					
<b>07</b>	<b>HEALTH</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>				
<b>GL7008</b>	<b>HEALTH CHECK POST AT (SOST) KHUNJRAB PASS:</b>				
<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>2,372,000</b>
074120 - A011	Pay	5			926,000
074120 - A011-1	Pay of Officers	(1)			(463,000)
074120 - A011-2	Pay of Other Staff	(4)			(463,000)
074120 - A012	Allowances				1,446,000
074120 - A012-1	Regular Allowances				(1,376,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(70,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>1,314,000</b>
074120 - A032	Communications				35,000
074120 - A033	Utilities				45,000
074120 - A034	Occupancy Costs				74,000
074120 - A036	Motor Vehicles				25,000
074120 - A038	Travel and Transportation				144,000
074120 - A039	General				991,000
<b>074120 - A09</b>	<b>Physical Assets</b>				<b>116,000</b>
074120 - A095	Purchase of Transport				1,000
074120 - A096	Purchase of Plant & Machinery				75,000
074120 - A097	Purchase of Furniture and Fixture				40,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>				<b>90,000</b>
074120 - A130	Transport				40,000
074120 - A131	Machinery and Equipment				10,000
074120 - A132	Furniture and Fixture				10,000
074120 - A133	Buildings and Structure				20,000
074120 - A137	Computer Equipment				10,000
<b>Total - Health Check Post at (SOST) Khunjrab Pass.</b>					<b>3,892,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measure)				3,892,000
0741	Total-Public Health Services				3,892,000
074	Total-Public Health Services				3,892,000
07	Total- Health				3,892,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Gilgit.</b>				<b>3,892,000</b>
	<b>TOTAL-DEMAND</b>				<b>22,000,000</b>
					<b>439,005,000</b>

**SECTION XXVII**  
**MINISTRY OF OVERSEAS PAKISTANIS**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the**  
**Ministry of Overseas Pakistanis.**

**Current Expenditure on Revenue Account.**

**82. Overseas Pakistanis Division**

**603,831**

**Total:-** **603,831**

## NO. 082.- OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 082**  
**(FC21Y35)**  
**OVERSEAS PAKISTANIS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

**Voted**                      **Rs. 603,831,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs	491,074,000	512,104,000	603,831,000
<b>Total</b>		<b>491,074,000</b>	<b>512,104,000</b>	<b>603,831,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>245,466,000</b>	<b>266,335,000</b>	<b>371,382,000</b>
A011	Pay	69,185,000	79,847,000	105,181,000
A011-1	Pay of Officers	(15,470,000)	(17,469,000)	(24,071,000)
A011-2	Pay of Other Staff	(53,715,000)	(62,378,000)	(81,110,000)
A012	Allowances	176,281,000	186,488,000	266,201,000
A012-1	Regular Allowances	(138,727,000)	(148,184,000)	(201,485,000)
A012-2	Other Allowances (Excluding TA)	(37,554,000)	(38,304,000)	(64,716,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>199,541,000</b>	<b>199,472,000</b>	<b>211,012,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>694,000</b>	<b>694,000</b>	<b>1,251,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,310,000</b>
<b>A06</b>	<b>Transfers</b>	<b>302,000</b>	<b>302,000</b>	<b>352,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>31,852,000</b>	<b>34,432,000</b>	<b>6,228,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,219,000</b>	<b>7,869,000</b>	<b>10,296,000</b>
<b>Total</b>		<b>491,074,000</b>	<b>512,104,000</b>	<b>603,831,000</b>

**NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION****DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS:</b>					
<b>041310</b>	<b>ADMINISTRATION:</b>					
<b>ID4699</b>	<b>OVERSEAS PAKISTANIS DIVISION (MAIN SECRETARIAT), ISLAMABAD :</b>					
<b>041310- A01</b>	<b>Employees Related Expenses</b>			<b>32,821,000</b>	<b>53,690,000</b>	<b>58,370,000</b>
041310- A011	Pay	108	162	14,228,000	24,890,000	31,385,000
041310- A011-1	Pay of Officers	(23)	(28)	(7,938,000)	(9,937,000)	(11,226,000)
041310- A011-2	Pay of Other Staff	(85)	(134)	(6,290,000)	(14,953,000)	(20,159,000)
041310- A012	Allowances			18,593,000	28,800,000	26,985,000
041310- A012-1	Regular Allowances			(16,277,000)	(25,734,000)	(23,770,000)
041310- A012-2	Other Allowances (Excluding T.A)			(2,316,000)	(3,066,000)	(3,215,000)
<b>041310- A03</b>	<b>Operating Expenses</b>			<b>20,350,000</b>	<b>20,281,000</b>	<b>16,367,000</b>
041310- A032	Communications			2,660,000	2,731,000	2,731,000
041310- A033	Utilities			1,700,000	2,120,000	1,121,000
041310- A034	Occupancy Costs			7,961,000	7,091,000	4,030,000
041310- A036	Motor Vehicles					5,000
041310- A038	Travel & Transportation			3,551,000	3,801,000	3,652,000
041310- A039	General			4,478,000	4,538,000	4,828,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	<b>1,050,000</b>
041310- A041	Pension			500,000	500,000	1,050,000
<b>041310- A05</b>	<b>Grants, Subsidies and write off Loans</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,310,000</b>
041310- A052	Grants - Domestic			2,000,000	2,000,000	2,310,000
<b>041310- A06</b>	<b>Transfers</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
041310- A063	Entertainment & Gifts			300,000	300,000	300,000
<b>041310- A09</b>	<b>Physical Assets</b>			<b>1,978,000</b>	<b>1,978,000</b>	<b>974,000</b>
041310- A092	Computer Equipment			375,000	375,000	423,000
041310- A095	Purchase of Transport			1,001,000	1,001,000	1,000
041310- A096	Purchase of Plant & Machinery			201,000	201,000	300,000
041310- A097	Purchase of Furniture & Fixture			401,000	401,000	250,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>			<b>1,420,000</b>	<b>1,650,000</b>	<b>1,640,000</b>
041310- A130	Transport			600,000	700,000	500,000

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>			
041310- A131 Machinery and Equipment	300,000	350,000	400,000
041310- A132 Furniture and Fixture	150,000	200,000	200,000
041310- A133 Buildings and Structure	100,000	110,000	100,000
041310- A137 Computer Equipment	270,000	290,000	440,000
<b>Total-Overseas Pakistanis Division (Main Secretariat), Islamabad</b>	<b>59,369,000</b>	<b>80,399,000</b>	<b>81,011,000</b>
<b>ID4700 DISCRETIONARY GRANT BY THE MINISTER :</b>			
041310- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
041310- A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
<b>Total-Discretionary Grant by the Minister</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
041310 Total-Administration	60,369,000	81,399,000	82,011,000
0413 Total-General Labour Affairs	60,369,000	81,399,000	82,011,000
041 Total-General Economic, Commercial and Labour Affairs.	60,369,000	81,399,000	82,011,000
04 Total-Economic Affairs	60,369,000	81,399,000	82,011,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>60,369,000</b>	<b>81,399,000</b>	<b>82,011,000</b>

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS:</b>					
<b>041307</b>	<b>EMIGRATION PROMOTION:</b>					
<b>HQ3383 COMMUNITY WELFARE ATTACHE</b>						
<b>EMBASSY OF PAKISTAN, TORONTO (CANADA):</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>10,548,000</b>	<b>10,548,000</b>	<b>11,750,000</b>
041307- A011	Pay	4	4	2,940,000	2,940,000	3,400,000
041307- A011-1	Pay of Officers	(1)	(1)	(440,000)	(440,000)	(700,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,500,000)	(2,500,000)	(2,700,000)
041307- A012	Allowances			7,608,000	7,608,000	8,350,000
041307- A012-1	Regular Allowances			(6,158,000)	(6,158,000)	(6,700,000)
041307- A012-2	Other Allowances (Excluding T.A)			(1,450,000)	(1,450,000)	(1,650,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>12,855,000</b>	<b>12,855,000</b>	<b>14,750,000</b>
041307- A032	Communications			350,000	350,000	490,000
041307- A033	Utilities			500,000	500,000	500,000
041307- A034	Occupancy Costs			10,970,000	10,970,000	12,500,000
041307- A038	Travel & Transportation			690,000	690,000	840,000
041307- A039	General			345,000	345,000	420,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>216,000</b>	<b>216,000</b>	<b>336,000</b>
041307- A092	Computer Equipment			113,000	113,000	180,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			51,000	51,000	80,000
041307- A097	Purchase of Furniture & Fixture			51,000	51,000	75,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>392,000</b>	<b>392,000</b>	<b>567,000</b>
041307- A130	Transport			175,000	175,000	350,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A133	Buildings and Structure			201,000	201,000	201,000
041307- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-Community Welfare Attache Embassy of Pakistan, Toronto (Canada)</b>				<b>24,011,000</b>	<b>24,011,000</b>	<b>27,403,000</b>

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>						
<b>HQ3384 COMMUNITY WELFARE ATTACHE</b>						
<b>CONSULATE GENERAL, NEW YORK:</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>13,080,000</b>	<b>13,080,000</b>	<b>20,871,000</b>
041307- A011	Pay	4	4	2,836,000	2,836,000	2,988,000
041307- A011-1	Pay of Officers	(1)	(1)	(336,000)	(336,000)	(556,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,500,000)	(2,500,000)	(2,432,000)
041307- A012	Allowances			10,244,000	10,244,000	17,883,000
041307- A012-1	Regular Allowances			(6,244,000)	(6,244,000)	(8,360,000)
041307- A012-2	Other Allowances (Excluding T.A)			(4,000,000)	(4,000,000)	(9,523,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>8,014,000</b>	<b>8,014,000</b>	<b>9,406,000</b>
041307- A032	Communications			350,000	350,000	521,000
041307- A033	Utilities			500,000	500,000	550,000
041307- A034	Occupancy Costs			6,229,000	6,229,000	7,200,000
041307- A038	Travel & Transportation			590,000	590,000	740,000
041307- A039	General			345,000	345,000	395,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>536,000</b>	<b>536,000</b>	<b>251,000</b>
041307- A092	Computer Equipment			235,000	235,000	100,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			100,000	100,000	50,000
041307- A097	Purchase of Furniture & Fixture			200,000	200,000	100,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>392,000</b>	<b>392,000</b>	<b>530,000</b>
041307- A130	Transport			175,000	175,000	200,000
041307- A131	Machinery and Equipment			1,000	1,000	100,000
041307- A133	Buildings and Structure			201,000	201,000	200,000
041307- A137	Computer Equipment			15,000	15,000	30,000
<b>Total-Community Welfare Attache</b>						
<b>Consulate General, New York</b>				<b>22,022,000</b>	<b>22,022,000</b>	<b>31,058,000</b>

**HQ3385 COMMUNITY WELFARE ATTACHE**  
**EMBASSY OF PAKISTAN, KUWAIT:**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>6,118,000</b>	<b>6,118,000</b>	<b>8,895,000</b>
041307- A011	Pay	5	5	1,318,000	1,318,000	1,677,000
041307- A011-1	Pay of Officers	(1)	(1)	(218,000)	(218,000)	(477,000)

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>						
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,100,000)	(1,100,000)	(1,200,000)
041307- A012	Allowances			4,800,000	4,800,000	7,218,000
041307- A012-1	Regular Allowances			(4,300,000)	(4,300,000)	(6,368,000)
041307- A012-2	Other Allowances (Excluding T.A)			(500,000)	(500,000)	(850,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>5,745,000</b>	<b>5,745,000</b>	<b>6,076,000</b>
041307- A032	Communications			226,000	226,000	255,000
041307- A034	Occupancy Costs			5,295,000	5,295,000	5,491,000
041307- A038	Travel & Transportation			53,000	53,000	125,000
041307- A039	General			171,000	171,000	205,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>2,686,000</b>	<b>2,686,000</b>	<b>133,000</b>
041307- A092	Computer Equipment					85,000
041307- A095	Purchase of Transport			2,581,000	2,581,000	1,000
041307- A096	Purchase of Plant & Machinery			35,000	35,000	17,000
041307- A097	Purchase of Furniture & Fixture			70,000	70,000	30,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>420,000</b>	<b>420,000</b>	<b>440,000</b>
041307- A130	Transport			250,000	250,000	300,000
041307- A131	Machinery and Equipment			70,000	70,000	50,000
041307- A132	Furniture and Fixture			70,000	70,000	50,000
041307- A133	Buildings and Structure			20,000	20,000	20,000
041307- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-Community Welfare Attache</b>						
<b>Embassy of Pakistan, Kuwait</b>				<b>14,969,000</b>	<b>14,969,000</b>	<b>15,544,000</b>

**HQ3386 COMMUNITY WELFARE ATTACHE**  
**EMBASSY OF PAKISTAN, MUSCAT:**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>8,258,000</b>	<b>8,258,000</b>	<b>10,813,000</b>
041307- A011	Pay	4	4	1,138,000	1,138,000	1,387,000
041307- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(431,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(838,000)	(838,000)	(956,000)



## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307- A012			7,120,000	7,120,000	9,426,000
041307- A012-1			(6,610,000)	(6,610,000)	(8,666,000)
041307- A012-2			(510,000)	(510,000)	(760,000)
<b>041307- A03</b>			<b>6,583,000</b>	<b>6,583,000</b>	<b>7,328,000</b>
041307- A032			500,000	500,000	575,000
041307- A033			255,000	255,000	260,000
041307- A034			5,303,000	5,303,000	5,700,000
041307- A038			365,000	365,000	570,000
041307- A039			160,000	160,000	223,000
<b>041307- A09</b>			<b>2,981,000</b>	<b>2,981,000</b>	<b>351,000</b>
041307- A092			150,000	150,000	150,000
041307- A095			2,581,000	2,581,000	1,000
041307- A096			100,000	100,000	50,000
041307- A097			150,000	150,000	150,000
<b>041307- A13</b>			<b>260,000</b>	<b>260,000</b>	<b>305,000</b>
041307- A130			155,000	155,000	200,000
041307- A131			50,000	50,000	50,000
041307- A132			25,000	25,000	25,000
041307- A133			30,000	30,000	30,000
<b>Total-Community Welfare Attache</b>					
<b>Embassy of Pakistan, Muscat</b>			<b>18,082,000</b>	<b>18,082,000</b>	<b>18,797,000</b>

**HQ3387 COMMUNITY WELFARE ATTACHE**  
**EMBASSY OF PAKISTAN, RIYADH:**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>16,230,000</b>	<b>16,230,000</b>	<b>21,882,000</b>
041307- A011	Pay	10	10	4,050,000	4,050,000	5,390,000
041307- A011-1	Pay of Officers	(2)	(2)	(650,000)	(650,000)	(1,048,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(3,400,000)	(3,400,000)	(4,342,000)
041307- A012	Allowances			12,180,000	12,180,000	16,492,000
041307- A012-1	Regular Allowances			(11,600,000)	(11,600,000)	(15,850,000)

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307- A012-2			(580,000)	(580,000)	(642,000)
<b>041307- A03</b>			<b>10,193,000</b>	<b>10,193,000</b>	<b>10,976,000</b>
041307- A032			540,000	540,000	685,000
041307- A033			1,900,000	1,900,000	2,080,000
041307- A034			6,763,000	6,763,000	7,080,000
041307- A038			760,000	760,000	870,000
041307- A039			230,000	230,000	261,000
<b>041307- A04</b>			<b>192,000</b>	<b>192,000</b>	<b>200,000</b>
041307- A041			192,000	192,000	200,000
<b>041307- A09</b>			<b>2,866,000</b>	<b>2,866,000</b>	<b>286,000</b>
041307- A092			210,000	210,000	210,000
041307- A095			2,581,000	2,581,000	1,000
041307- A097			75,000	75,000	75,000
<b>041307- A13</b>			<b>250,000</b>	<b>250,000</b>	<b>279,000</b>
041307- A130			175,000	175,000	154,000
041307- A131			25,000	25,000	30,000
041307- A132			10,000	10,000	20,000
041307- A133			15,000	15,000	30,000
041307- A137			25,000	25,000	45,000
<b>Total-Community Welfare Attache</b>			<b>29,731,000</b>	<b>29,731,000</b>	<b>33,623,000</b>
<b>Embassy of Pakistan, Riyadh</b>					

**HQ3388 COMMUNITY WELFARE ATTACHE**  
**EMBASSY OF PAKISTAN, ABU DHABI:**

<b>041307- A01</b>			<b>7,890,000</b>	<b>7,890,000</b>	<b>14,812,000</b>
041307- A011	Pay	5	2,900,000	2,900,000	3,710,000
041307- A011-1	Pay of Officers	(1)	(300,000)	(300,000)	(410,000)
041307- A011-2	Pay of Other Staff	(4)	(2,600,000)	(2,600,000)	(3,300,000)
041307- A012	Allowances		4,990,000	4,990,000	11,102,000
041307- A012-1	Regular Allowances		(4,510,000)	(4,510,000)	(7,562,000)
041307- A012-2	Other Allowances (Excluding T.A)		(480,000)	(480,000)	(3,540,000)
<b>041307- A03</b>			<b>5,292,000</b>	<b>5,292,000</b>	<b>7,110,000</b>
041307- A032	Communications		408,000	408,000	555,000

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307- A033			110,000	110,000	150,000
041307- A034			4,400,000	4,400,000	5,000,000
041307- A038			316,000	316,000	945,000
041307- A039			58,000	58,000	460,000
<b>041307- A09</b>			<b>2,606,000</b>	<b>2,606,000</b>	<b>311,000</b>
041307- A092			10,000	10,000	150,000
041307- A095			2,580,000	2,580,000	1,000
041307- A096			1,000	1,000	10,000
041307- A097			15,000	15,000	150,000
<b>041307- A13</b>			<b>120,000</b>	<b>120,000</b>	<b>500,000</b>
041307- A130			90,000	90,000	400,000
041307- A131			15,000	15,000	50,000
041307- A132			15,000	15,000	50,000
<b>Total-Community Welfare Attache</b>					
<b>Embassy of Pakistan, Abu Dhabi</b>			<b>15,908,000</b>	<b>15,908,000</b>	<b>22,733,000</b>

**HQ3389 COMMUNITY WELFARE ATTACHE**  
**EMBASSY OF PAKISTAN, LONDON:**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>13,540,000</b>	<b>13,540,000</b>	<b>21,850,000</b>
041307- A011	Pay	5	5	5,400,000	5,400,000	8,500,000
041307- A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(1,000,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(5,000,000)	(5,000,000)	(7,500,000)
041307- A012	Allowances			8,140,000	8,140,000	13,350,000
041307- A012-1	Regular Allowances			(7,200,000)	(7,200,000)	(11,900,000)
041307- A012-2	Other Allowances (Excluding T.A)			(940,000)	(940,000)	(1,450,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>5,712,000</b>	<b>5,712,000</b>	<b>10,485,000</b>
041307- A032	Communications			620,000	620,000	910,000
041307- A033	Utilities			220,000	220,000	450,000
041307- A034	Occupancy Costs			3,550,000	3,550,000	7,200,000
041307- A036	Motor Vehicles			220,000	220,000	300,000

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307- A038			620,000	620,000	1,000,000
041307- A039			482,000	482,000	625,000
<b>041307- A09</b>			<b>20,000</b>	<b>20,000</b>	<b>401,000</b>
041307- A092					200,000
041307- A095					1,000
041307- A096			10,000	10,000	100,000
041307- A097			10,000	10,000	100,000
<b>041307- A13</b>			<b>182,000</b>	<b>182,000</b>	<b>625,000</b>
041307- A130			150,000	150,000	300,000
041307- A131			5,000	5,000	50,000
041307- A132			5,000	5,000	25,000
041307- A133			20,000	20,000	150,000
041307- A137			2,000	2,000	100,000
<b>Total-Community Welfare Attache</b>					
<b>Embassy of Pakistan, London</b>			<b>19,454,000</b>	<b>19,454,000</b>	<b>33,361,000</b>

HQ3390 COMMUNITY WELFARE ATTACHE EMBASSY  
OF PAKISTAN, TRIPOLI

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>7,901,000</b>	<b>7,901,000</b>	<b>11,901,000</b>
041307- A011	Pay	5	5	2,100,000	2,100,000	4,600,000
041307- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(600,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,800,000)	(1,800,000)	(4,000,000)
041307- A012	Allowances			5,801,000	5,801,000	7,301,000
041307- A012-1	Regular Allowances			(5,300,000)	(5,300,000)	(6,400,000)
041307- A012-2	Other Allowances (Excluding T.A)			(501,000)	(501,000)	(901,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>6,457,000</b>	<b>6,457,000</b>	<b>7,581,000</b>
041307- A032	Communications			405,000	405,000	530,000
041307- A033	Utilities			80,000	80,000	120,000
041307- A034	Occupancy Costs			5,641,000	5,641,000	6,500,000
041307- A038	Travel & Transportation			215,000	215,000	246,000
041307- A039	General			116,000	116,000	185,000

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>041307- A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>34,000</b>
041307- A092	Computer Equipment		2,000	2,000	10,000
041307- A095	Purchase of Transport				2,000
041307- A096	Purchase of Plant & Machinery				11,000
041307- A097	Purchase of Furniture & Fixture		1,000	1,000	11,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>238,000</b>	<b>238,000</b>	<b>336,000</b>
041307- A130	Transport		125,000	125,000	200,000
041307- A131	Machinery and Equipment		40,000	40,000	50,000
041307- A132	Furniture and Fixture		20,000	20,000	20,000
041307- A133	Buildings and Structure		8,000	8,000	16,000
041307- A137	Computer Equipment		45,000	45,000	50,000
<b>Total-Community Welfare Attache Embassy of Pakistan, Tripoli</b>			<b>14,599,000</b>	<b>14,599,000</b>	<b>19,852,000</b>

HQ3391 COMMUNITY WELFARE ATTACHE EMBASSY  
OF PAKISTAN, BAHRAIN:

<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>8,077,000</b>	<b>8,077,000</b>	<b>15,856,000</b>
041307- A011	Pay	5 5	2,325,000	2,325,000	3,742,000
041307- A011-1	Pay of Officers	(1) (1)	(325,000)	(325,000)	(842,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(2,000,000)	(2,000,000)	(2,900,000)
041307- A012	Allowances		5,752,000	5,752,000	12,114,000
041307- A012-1	Regular Allowances		(5,207,000)	(5,207,000)	(11,194,000)
041307- A012-2	Other Allowances (Excluding T.A)		(545,000)	(545,000)	(920,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>5,748,000</b>	<b>5,748,000</b>	<b>5,553,000</b>
041307- A032	Communications		335,000	335,000	494,000
041307- A033	Utilities		185,000	185,000	350,000
041307- A034	Occupancy Costs		5,100,000	5,100,000	4,500,000
041307- A038	Travel & Transportation		86,000	86,000	100,000
041307- A039	General		42,000	42,000	109,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>2,617,000</b>	<b>97,000</b>
041307- A092	Computer Equipment		16,000	16,000	32,000
041307- A095	Purchase of Transport		1,000	2,581,000	1,000
041307- A096	Purchase of Plant & Machinery		10,000	10,000	14,000
041307- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>2,720,000</b>	<b>140,000</b>	<b>300,000</b>
041307- A130	Transport		2,680,000	100,000	250,000
041307- A131	Machinery and Equipment		10,000	10,000	15,000
041307- A132	Furniture and Fixture		5,000	5,000	10,000
041307- A137	Computer Equipment		25,000	25,000	25,000
<b>Total-Community Welfare Attache Embassy of Pakistan, Bahrain</b>			<b>16,582,000</b>	<b>16,582,000</b>	<b>21,806,000</b>
<b>HQ3392 COMMUNITY WELFARE ATTACHE</b>					
<b>EMBASSY OF PAKISTAN, DOHA</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>7,505,000</b>	<b>7,505,000</b>	<b>11,500,000</b>
041307- A011	Pay	5 5	2,000,000	2,000,000	2,590,000
041307- A011-1	Pay of Officers	(1) (1)	(390,000)	(390,000)	(670,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(1,610,000)	(1,610,000)	(1,920,000)
041307- A012	Allowances		5,505,000	5,505,000	8,910,000
041307- A012-1	Regular Allowances		(5,180,000)	(5,180,000)	(8,330,000)
041307- A012-2	Other Allowances (Excluding T.A)		(325,000)	(325,000)	(580,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>8,420,000</b>	<b>8,420,000</b>	<b>9,586,000</b>
041307- A032	Communications		216,000	216,000	370,000
041307- A033	Utilities		140,000	140,000	200,000
041307- A034	Occupancy Costs		7,781,000	7,781,000	8,501,000
041307- A036	Motor Vehicles		36,000	36,000	70,000
041307- A038	Travel & Transportation		112,000	112,000	195,000
041307- A039	General		135,000	135,000	250,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307- A041	Pension		1,000	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>3,063,000</b>	<b>3,063,000</b>	<b>551,000</b>
041307- A092	Computer Equipment		102,000	102,000	150,000
041307- A095	Purchase of Transport		2,581,000	2,581,000	1,000
041307- A096	Purchase of Plant & Machinery		180,000	180,000	200,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>261,000</b>	<b>261,000</b>	<b>257,000</b>
041307- A130	Transport		150,000	150,000	150,000
041307- A131	Machinery and Equipment		20,000	20,000	20,000
041307- A132	Furniture and Fixture		10,000	10,000	10,000

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307- A133			1,000	1,000	2,000
041307- A137			80,000	80,000	75,000
<b>Total-Community Welfare Attache Embassy of Pakistan, Doha</b>			<b>19,250,000</b>	<b>19,250,000</b>	<b>21,895,000</b>
<b>HQ3393 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, MANCHESTER:</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>10,700,000</b>	<b>10,700,000</b>	<b>13,650,000</b>
041307- A011	Pay	4	4	2,700,000	2,800,000
041307- A011-1	Pay of Officers	(1)	(1)	(600,000)	(700,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,100,000)	(2,100,000)
041307- A012	Allowances			8,000,000	10,850,000
041307- A012-1	Regular Allowances			(7,500,000)	(10,300,000)
041307- A012-2	Other Allowances (Excluding T.A)			(500,000)	(550,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>7,683,000</b>	<b>8,922,000</b>
041307- A032	Communications			485,000	615,000
041307- A033	Utilities			365,000	500,000
041307- A034	Occupancy Costs			5,871,000	6,515,000
041307- A038	Travel & Transportation			801,000	1,016,000
041307- A039	General			161,000	276,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>2,755,000</b>	<b>267,000</b>
041307- A092	Computer Equipment			75,000	105,000
041307- A095	Purchase of Transport			2,580,000	1,000
041307- A096	Purchase of Plant & Machinery			50,000	61,000
041307- A097	Purchase of Furniture & Fixture			50,000	100,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>510,000</b>	<b>540,000</b>
041307- A130	Transport			300,000	300,000
041307- A131	Machinery and Equipment			40,000	50,000
041307- A132	Furniture and Fixture			30,000	30,000
041307- A133	Buildings and Structure			100,000	100,000
041307- A137	Computer Equipment			40,000	60,000
<b>Total-Community Welfare Attache Consulate General of Pakistan, Manchester</b>			<b>21,648,000</b>	<b>21,648,000</b>	<b>23,379,000</b>

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>HQ3394 COMMUNITY WELFARE ATTACHE</b>					
<b>CONSULATE GENERAL, BARCELONA:</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>14,552,000</b>	<b>14,552,000</b>	<b>17,752,000</b>
041307- A011	Pay	5 5	2,646,000	2,646,000	3,935,000
041307- A011-1	Pay of Officers	(1) (1)	(273,000)	(273,000)	(649,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(2,373,000)	(2,373,000)	(3,286,000)
041307- A012	Allowances		11,906,000	11,906,000	13,817,000
041307- A012-1	Regular Allowances		(6,606,000)	(6,606,000)	(9,676,000)
041307- A012-2	Other Allowances (Excluding T.A)		(5,300,000)	(5,300,000)	(4,141,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>13,730,000</b>	<b>13,730,000</b>	<b>15,570,000</b>
041307- A032	Communications		670,000	670,000	750,000
041307- A033	Utilities		310,000	310,000	400,000
041307- A034	Occupancy Costs		11,250,000	11,250,000	12,350,000
041307- A036	Motor Vehicles		250,000	250,000	375,000
041307- A038	Travel & Transportation		650,000	650,000	900,000
041307- A039	General		600,000	600,000	795,000
<b>041307- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>50,000</b>
041307- A063	Entertainment & Gifts		1,000	1,000	50,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>620,000</b>	<b>620,000</b>	<b>681,000</b>
041307- A092	Computer Equipment		170,000	170,000	180,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery		250,000	250,000	250,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	250,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>760,000</b>	<b>760,000</b>	<b>870,000</b>
041307- A130	Transport		300,000	300,000	350,000
041307- A131	Machinery and Equipment		30,000	30,000	50,000
041307- A132	Furniture and Fixture		30,000	30,000	60,000
041307- A133	Buildings and Structure		250,000	250,000	250,000
041307- A137	Computer Equipment		150,000	150,000	150,000
041307- A138	General				10,000
<b>Total-Community Welfare Attache</b>					
<b>Consulate General, Barcelona</b>			<b>29,663,000</b>	<b>29,663,000</b>	<b>34,923,000</b>



## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>HQ3395 COMMUNITY WELFARE ATTACHE</b>					
<b>CONSULATE GENERAL OF PAKISTAN</b>					
<b>MILAN:</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>11,932,000</b>	<b>11,932,000</b>	<b>20,547,000</b>
041307- A011	Pay	4 4	1,700,000	1,700,000	1,900,000
041307- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(700,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(1,400,000)	(1,400,000)	(1,200,000)
041307- A012	Allowances		10,232,000	10,232,000	18,647,000
041307- A012-1	Regular Allowances		(7,581,000)	(7,581,000)	(13,197,000)
041307- A012-2	Other Allowances (Excluding T.A)		(2,651,000)	(2,651,000)	(5,450,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>9,245,000</b>	<b>9,245,000</b>	<b>11,395,000</b>
041307- A032	Communications		310,000	310,000	540,000
041307- A033	Utilities		160,000	160,000	260,000
041307- A034	Occupancy Costs		8,030,000	8,030,000	9,300,000
041307- A036	Motor Vehicles				280,000
041307- A038	Travel & Transportation		540,000	540,000	760,000
041307- A039	General		205,000	205,000	255,000
<b>041307- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
041307- A063	Entertainment & Gifts		1,000	1,000	2,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>126,000</b>	<b>126,000</b>	<b>215,000</b>
041307- A092	Computer Equipment		75,000	75,000	150,000
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		25,000	25,000	30,000
041307- A097	Purchase of Furniture & Fixture		25,000	25,000	35,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>325,000</b>	<b>325,000</b>	<b>475,000</b>
041307- A130	Transport		300,000	300,000	400,000
041307- A131	Machinery and Equipment		5,000	5,000	10,000
041307- A132	Furniture and Fixture		5,000	5,000	10,000
041307- A133	Building and Structure		10,000	10,000	20,000
041307- A137	Computer Equipment		5,000	5,000	35,000
<b>Total-Community Welfare Attache Consulate, General of Pakistan, Milan</b>			<b>21,629,000</b>	<b>21,629,000</b>	<b>32,634,000</b>

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>HQ3396 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, OSLO :</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>17,570,000</b>	<b>17,570,000</b>	<b>30,363,000</b>
041307- A011	Pay	4 4	3,390,000	3,390,000	1,077,000
041307- A011-1	Pay of Officers	(1) (1)	(515,000)	(515,000)	(449,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(2,875,000)	(2,875,000)	(628,000)
041307- A012	Allowances		14,180,000	14,180,000	29,286,000
041307- A012-1	Regular Allowances		(6,780,000)	(6,780,000)	(10,700,000)
041307- A012-2	Other Allowances (Excluding T. A)		(7,400,000)	(7,400,000)	(18,586,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>9,405,000</b>	<b>9,405,000</b>	<b>6,920,000</b>
041307- A032	Communications		185,000	185,000	370,000
041307- A033	Utilities		50,000	50,000	100,000
041307- A034	Occupancy Costs		8,500,000	8,500,000	5,500,000
041307- A038	Travel & Transportation		470,000	470,000	600,000
041307- A039	General		200,000	200,000	350,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
041307- A092	Computer Equipment		100,000	100,000	100,000
041307- A096	Purchase of Plant & Machinery		200,000	200,000	200,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>835,000</b>	<b>835,000</b>	<b>760,000</b>
041307- A130	Transport		600,000	600,000	500,000
041307- A131	Machinery and Equipment		100,000	100,000	100,000
041307- A132	Furniture and Fixture		20,000	20,000	20,000
041307- A133	Buildings and Structure		70,000	70,000	70,000
041307- A137	Computer Equipment		45,000	45,000	70,000
<b>Total-Community Welfare Attache, Embassy of Pakistan, Oslo</b>			<b>28,310,000</b>	<b>28,310,000</b>	<b>38,543,000</b>

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>HQ3397 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, SEOUL :</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>13,021,000</b>	<b>13,021,000</b>	<b>17,410,000</b>
041307- A011	Pay	4 4	2,035,000	2,035,000	2,755,000
041307- A011-1	Pay of Officers	(1) (1)	(385,000)	(385,000)	(718,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(1,650,000)	(1,650,000)	(2,037,000)
041307- A012	Allowances		10,986,000	10,986,000	14,655,000
041307- A012-1	Regular Allowances		(6,000,000)	(6,000,000)	(8,220,000)
041307- A012-2	Other Allowances (Excluding T. A)		(4,986,000)	(4,986,000)	(6,435,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>8,420,000</b>	<b>8,420,000</b>	<b>9,775,000</b>
041307- A032	Communications		240,000	240,000	480,000
041307- A033	Utilities		215,000	215,000	235,000
041307- A034	Occupancy Costs		7,500,000	7,500,000	8,400,000
041307- A036	Motor Vehicles		50,000	50,000	60,000
041307- A038	Travel & Transportation		320,000	320,000	470,000
041307- A039	General		95,000	95,000	130,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
041307- A041	Pension		1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>95,000</b>	<b>95,000</b>	<b>111,000</b>
041307- A092	Computer Equipment		25,000	25,000	35,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
041307- A097	Purchase of Furniture & Fixture		50,000	50,000	25,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>165,000</b>	<b>165,000</b>	<b>385,000</b>
041307- A130	Transport		30,000	30,000	120,000
041307- A131	Machinery and Equipment		30,000	30,000	50,000
041307- A132	Furniture and Fixture		15,000	15,000	15,000
041307- A133	Buildings and Structure		60,000	60,000	150,000
041307- A137	Computer Equipment		30,000	30,000	50,000
<b>Total-Community Welfare Attache, Embassy of Pakistan, Seoul</b>			<b>21,702,000</b>	<b>21,702,000</b>	<b>27,681,000</b>

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>HQ3398 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN MALAYSIA:</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>7,585,000</b>	<b>7,585,000</b>	<b>9,704,000</b>
041307- A011	Pay	4 4	1,817,000	1,817,000	2,880,000
041307- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(500,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(1,517,000)	(1,517,000)	(2,380,000)
041307- A012	Allowances		5,768,000	5,768,000	6,824,000
041307- A012-1	Regular Allowances		(3,493,000)	(3,493,000)	(4,938,000)
041307- A012-2	Other Allowances (Excluding T. A)		(2,275,000)	(2,275,000)	(1,886,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>3,698,000</b>	<b>3,698,000</b>	<b>4,705,000</b>
041307- A032	Communications		240,000	240,000	375,000
041307- A033	Utilities		200,000	200,000	350,000
041307- A034	Occupancy Costs		2,800,000	2,800,000	3,000,000
041307- A038	Travel & Transportation		377,000	377,000	610,000
041307- A039	General		81,000	81,000	370,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>2,607,000</b>	<b>2,607,000</b>	<b>46,000</b>
041307- A092	Computer Equipment		1,000	1,000	15,000
041307- A095	Purchase of Transport		2,581,000	2,581,000	1,000
041307- A096	Purchase of Plant & Machinery		10,000	10,000	15,000
041307- A097	Purchase of Furniture & Fixture		15,000	15,000	15,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>140,000</b>	<b>320,000</b>
041307- A130	Transport		100,000	100,000	200,000
041307- A131	Machinery and Equipment		20,000	20,000	50,000
041307- A132	Furniture and Fixture		15,000	15,000	20,000
041307- A137	Computer Equipment		5,000	5,000	50,000
<b>Total-Community Welfare Attache, Embassy of Pakistan, Malaysia</b>			<b>14,030,000</b>	<b>14,030,000</b>	<b>14,775,000</b>

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) –Contd.</b>					
<b>HQ3399 LUMP PROVISION:</b>					
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>30,940,000</b>	<b>30,940,000</b>	<b>25,000,000</b>
041307- A038	Travel & Transportation		30,940,000	30,940,000	25,000,000
	<b>Total-Lump Provision</b>		<b>30,940,000</b>	<b>30,940,000</b>	<b>25,000,000</b>
<b>HQ3400 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, DUBAI-II:</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>15,244,000</b>	<b>15,244,000</b>	<b>20,084,000</b>
041307- A011	Pay	9 9	3,250,000	3,250,000	4,342,000
041307- A011-1	Pay of Officers	(2) (2)	(700,000)	(700,000)	(1,107,000)
041307- A011-2	Pay of Other Staff	(7) (7)	(2,550,000)	(2,550,000)	(3,235,000)
041307- A012	Allowances		11,994,000	11,994,000	15,742,000
041307- A012-1	Regular Allowances		(10,649,000)	(10,649,000)	(13,792,000)
041307- A012-2	Other Allowances (Excluding T. A)		(1,345,000)	(1,345,000)	(1,950,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>13,426,000</b>	<b>13,426,000</b>	<b>14,319,000</b>
041307- A032	Communications		516,000	516,000	798,000
041307- A033	Utilities		640,000	640,000	740,000
041307- A034	Occupancy Costs		11,166,000	11,166,000	11,300,000
041307- A038	Travel & Transportation		612,000	612,000	895,000
041307- A039	General		492,000	492,000	586,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>2,826,000</b>	<b>2,826,000</b>	<b>382,000</b>
041307- A092	Computer Equipment		75,000	75,000	125,000
041307- A095	Purchase of Transport		2,581,000	2,581,000	2,000
041307- A096	Purchase of Plant & Machinery		85,000	85,000	130,000
041307- A097	Purchase of Furniture & Fixture		85,000	85,000	125,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>459,000</b>	<b>459,000</b>	<b>810,000</b>
041307- A130	Transport		400,000	400,000	600,000
041307- A131	Machinery and Equipment		40,000	40,000	55,000
041307- A132	Furniture and Fixture		18,000	18,000	150,000
041307- A133	Buildings and Structure		1,000	1,000	5,000
	<b>Total-Community Welfare Attache, Consulate General of Pakistan, Dubai-II</b>		<b>31,955,000</b>	<b>31,955,000</b>	<b>35,595,000</b>

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>HQ3401 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, JEDDAH :</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>22,894,000</b>	<b>22,894,000</b>	<b>33,372,000</b>
041307- A011	Pay	13 11	10,412,000	10,412,000	16,123,000
041307- A011-1	Pay of Officers	(2) (2)	(800,000)	(800,000)	(1,288,000)
041307- A011-2	Pay of Other Staff	(11) (9)	(9,612,000)	(9,612,000)	(14,835,000)
041307- A012	Allowances		12,482,000	12,482,000	17,249,000
041307- A012-1	Regular Allowances		(11,532,000)	(11,532,000)	(15,562,000)
041307- A012-2	Other Allowances (Excluding T. A)		(950,000)	(950,000)	(1,687,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>7,625,000</b>	<b>7,625,000</b>	<b>9,188,000</b>
041307- A032	Communications		445,000	445,000	770,000
041307- A033	Utilities		550,000	550,000	397,000
041307- A034	Occupancy Costs		5,800,000	5,800,000	6,300,000
041307- A038	Travel & Transportation		660,000	660,000	1,395,000
041307- A039	General		170,000	170,000	326,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>5,331,000</b>	<b>5,331,000</b>	<b>301,000</b>
041307- A092	Computer Equipment		90,000	90,000	150,000
041307- A095	Purchase of Transport		5,201,000	5,201,000	1,000
041307- A096	Purchase of Plant & Machinery		25,000	25,000	100,000
041307- A097	Purchase of Furniture & Fixture		15,000	15,000	50,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>370,000</b>	<b>370,000</b>	<b>357,000</b>
041307- A130	Transport		300,000	300,000	111,000
041307- A131	Machinery and Equipment		35,000	35,000	95,000
041307- A132	Furniture and Fixture		15,000	15,000	61,000
041307- A137	Computer Equipment		20,000	20,000	90,000
<b>Total-Community Welfare Attache, Consulate General of Pakistan, Jeddah</b>			<b>36,220,000</b>	<b>36,220,000</b>	<b>43,218,000</b>

## NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.</b>			
041307 Total-Emigration Promotion	430,705,000	430,705,000	521,820,000
0413 Total-General Labour Affairs	430,705,000	430,705,000	521,820,000
041 Total-General, economic commercial and Labour Affairs	430,705,000	430,705,000	521,820,000
04 Total-Economic Affairs	430,705,000	430,705,000	521,820,000
<b>Total-Chief Account Officer (Ministry of Foreign Affairs)</b>	<b>430,705,000</b>	<b>430,705,000</b>	<b>521,820,000</b>
<b>TOTAL-DEMAND</b>	<b>491,074,000</b>	<b>512,104,000</b>	<b>603,831,000</b>

**NO.\_DEVELOPMENT EXPENDITURE OF ESTABLISHMENT  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. \_\_\_\_  
(FC22D06)**

**DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

**Voted Rs. -**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not elsewhere defined	8,300,000	4,866,000	
<b>Total</b>		<b>8,300,000</b>	<b>4,866,000</b>	
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>4,300,000</b>	<b>3,528,000</b>	
A011	Pay	1,850,000	1,570,000	
A011-1	Pay of Officers	(1,050,000)	(770,000)	
A011-2	Pay of Other Staff	(800,000)	(800,000)	
A012	Allowances	2,450,000	1,958,000	
A012-1	Regular Allowances	(1,820,000)	(1,627,000)	
A012-2	Other Allowances (Excluding T. A)	(630,000)	(331,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>3,200,000</b>	<b>1,273,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>500,000</b>	<b>5,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>300,000</b>	<b>60,000</b>	
<b>Total</b>		<b>8,300,000</b>	<b>4,866,000</b>	



NO\_FC22D06 DEVELOPMENT EXPENDITURE OF  
ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019120</b>	<b>OTHERS :</b>				
<b>ID5530</b>	<b><u>ESTABLISHMENT OF PLANNING &amp; MONITORING</u></b>				
	<b>CELL :</b>				
<b>019120 - A01</b>	<b>Employee Related Expenses</b>		<b>4,300,000</b>	<b>3,528,000</b>	
019120 - A011	Pay	21 -	1,850,000	1,570,000	
019120 - A011-1	Pay of Officers	(4) -	(1,050,000)	(770,000)	
019120 - A011-2	Pay of Other Staff	(17) -	(800,000)	(800,000)	
019120 - A012	Allowances		2,450,000	1,958,000	
019120 - A012-1	Regular Allowances		(1,820,000)	(1,627,000)	
019120 - A012-2	Other Allowances (Excluding T. A)		(630,000)	(331,000)	
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>3,200,000</b>	<b>1,273,000</b>	
019120 A032	Communications		175,000	118,000	
019120 A033	Utilities		20,000	1,000	
019120 A034	Occupancy Costs		800,000	800,000	
019120 A038	Travel & Transportation		460,000	83,000	
019120 A039	General		1,745,000	271,000	
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>500,000</b>	<b>5,000</b>	
019120 A092	Computer Equipment		54,000	2,000	
019120 A095	Purchase of Transport		1,000	1,000	
019120 A096	Purchase of Plant & Machinery		215,000	1,000	
019120 A097	Purchase of Furniture & Fixtures		230,000	1,000	
<b>019120 - A13</b>	<b>Repairs and maintenance</b>		<b>300,000</b>	<b>60,000</b>	

NO. \_FC22D06 DEVELOPMENT EXPENDITURE OF  
ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

			2011-2012	2011-2012	2012-2013
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.</b>					
019120	A130	Transport	200,000	30,000	
019120	A131	Machinery and Equipment	100,000	30,000	
<b>Total - Establishment of Planning &amp; Monitoring Cell</b>			<b>8,300,000</b>	<b>4,866,000</b>	
019120	Total - Others		8,300,000	4,866,000	
0191	Total - General Public Services not elsewhere defined		8,300,000	4,866,000	
019	Total - General Public Services not elsewhere defined		8,300,000	4,866,000	
01	Total - General Public Service		8,300,000	4,866,000	
<b>Total - Accountant General Pakistan Revenues</b>			<b>8,300,000</b>	<b>4,866,000</b>	-
<b>TOTAL - DEMAND</b>			<b>8,300,000</b>	<b>4,866,000</b>	-

**SECTION 1**  
**CABINET SECRETARIAT**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the Cabinet Secretariat.**

**Development Expenditure on Revenue Account.**

<b>109.</b>	<b>Development Expenditure of Cabinet Division</b>	<b>39,177,800</b>
<b>110.</b>	<b>Other Development Expenditure of Cabinet Division Outside PSDP</b>	<b>70,000,000</b>
_____	<b>Development Expenditure of Establishment Division</b>	<b>..</b>
_____	<b>Development Expenditure of Capital Administration and Development Division</b>	<b>..</b>
	<b>Total :</b>	<b><u>109,177,800</u></b>

**NO. 109\_ DEVELOPMENT EXPENDITURE OF CABINET  
DIVISION.**

**DEMANDS FOR GRANTS**

**DEMAND NO. 109  
(FC22D05)  
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

**Voted Rs. 39,177,800,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	43,300,000,000	48,290,000,000	37,000,000,000
046 Communications	5,266,000		
062 Community Development	2,082,680,000	2,074,642,000	1,690,629,000
073 Hospital Services	265,772,000	106,308,000	20,431,000
074 Public Health Services		156,809,000	418,072,000
095 Subsidiary Services to Education	38,408,000	41,806,000	48,668,000
Estimated Additional Allocation		1,248,000,000	
<b>Total</b>	<b>45,692,126,000</b>	<b>51,917,565,000</b>	<b>39,177,800,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employee Related Expenses</b>	<b>72,000</b>	<b>17,801,000</b>	<b>43,361,000</b>
A011 Pay	72,000	9,144,000	24,655,000
A011-1 Pay of Officers	(72,000)	(6,913,000)	(20,624,000)
A011-2 Pay of Other Staff		(2,231,000)	(4,031,000)
A012 Allowances		8,657,000	18,706,000
A012-1 Regular Allowances		(8,255,000)	(17,234,000)
A012-2 Other Allowances (Excluding T. A)		(402,000)	(1,472,000)
<b>A03 Operating Expenses</b>	<b>43,300,200,000</b>	<b>48,333,672,000</b>	<b>37,118,300,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>40,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>304,180,000</b>	<b>144,716,000</b>	<b>31,404,000</b>
<b>A06 Transfers</b>		<b>2,260,000</b>	<b>1,624,000</b>
<b>A09 Physical Assets</b>	<b>4,994,000</b>	<b>54,728,000</b>	<b>229,365,000</b>
<b>A12 Civil Works</b>	<b>2,082,680,000</b>	<b>2,107,644,000</b>	<b>1,741,559,000</b>
<b>A13 Repairs and Maintenance</b>		<b>8,744,000</b>	<b>12,147,000</b>
Estimated Additional Allocation		1,248,000,000	
<b>Total</b>	<b>45,692,126,000</b>	<b>51,917,565,000</b>	<b>39,177,800,000</b>
(In Foreign Exchange)	(2,094,000,000)	(8,240,000,000)	(2,178,379,000)
(Own Resources)	..	..	(63,379,000)
(Foreign Aid)	(2,094,000,000)	(8,240,000,000)	(2,115,000,000)
(In Local Currency)	(43,598,126,000)	(43,677,565,000)	(36,999,421,000)

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>		
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>		
<b>011102</b>	<b>FEDERAL EXECUTIVE :</b>		
<b>ID4029</b>	<b><u>EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA)</u></b>		
<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
<b>011102 - A039</b>	General	10,000,000,000	10,000,000,000
	<b>Total - Earthquake Reconstruction and Rehabilitation Authority (ERRA)</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
	(In Foreign Exchange)	(2,094,000,000)	(3,000,000,000)
	(Own Resources)	..	..
	(Foreign Aid)	(2,094,000,000)	(3,000,000,000)
	(In Local Currency)	(7,906,000,000)	(7,885,000,000)
<b>ID4588</b>	<b><u>PRIME MINISTER'S SPECIAL INITIATIVE FOR HUNARMAND PAKISTAN PROGRAMME (NAVTEC) :</u></b>		
<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>300,000,000</b>	<b>120,000,000</b>
<b>011102 - A039</b>	General	300,000,000	120,000,000
	<b>Total - Prime Minister's Special Initiative for Hunarmand Pakistan Programme (NAVTEC)</b>	<b>300,000,000</b>	<b>120,000,000</b>
<b>011102</b>	Total - Federal Executive	10,300,000,000	10,120,000,000
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION &amp; REGULATION:</b>		
<b>ID5510</b>	<b><u>PEOPLES WORKS PROGRAMME-I (PWP-I):</u></b>		
<b>011108 - A03</b>	<b>Operating Expenses</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
<b>011108 - A039</b>	General	5,000,000,000	5,000,000,000
	<b>Total - Peoples Works Programme-I (PWP-I)</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>						
<b>ID5511</b>	<b><u>PEOPLES WORKS PROGRAMME -II (PWP-II):</u></b>					
<b>011108 - A03</b>	<b>Operating Expenses</b>			<b>28,000,000,000</b>	<b>33,170,000,000</b>	<b>22,000,000,000</b>
011108 - A039	General			28,000,000,000	33,170,000,000	22,000,000,000
	<b>Total - Peoples Works Programme-II (PWP-II)</b>			<b>28,000,000,000</b>	<b>33,170,000,000</b>	<b>22,000,000,000</b>
011108	Total-Local Authority Administration & Regulation			33,000,000,000	38,170,000,000	27,000,000,000
0111	Total - Executive and Legislative Organs			43,300,000,000	48,290,000,000	37,000,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			43,300,000,000	48,290,000,000	37,000,000,000
01	Total - General Public Service			43,300,000,000	48,290,000,000	37,000,000,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>046</b>	<b>COMMUNICATIONS :</b>					
<b>0461</b>	<b>COMMUNICATIONS :</b>					
<b>046120</b>	<b>OTHERS</b>					
<b>ID5563</b>	<b><u>IMPROVEMENT OF CENTRAL SECURITY</u></b>					
	<b><u>SYSTEM PHASE - II :</u></b>					
<b>046120 - A01</b>	<b>Employee Related Expenses</b>			<b>72,000</b>		
046120 - A011	Pay	1	-	72,000		
046120 - A011-1	Pay of Officer	(1)	-	(72,000)		
<b>046120 - A03</b>	<b>Operating Expenses</b>			<b>200,000</b>		
046120 - A039	General			200,000		
<b>046120 - A09</b>	<b>Physical Assets</b>			<b>4,994,000</b>		
046120 - A092	Computer Equipment			850,000		
046120 - A096	Purchase of Plant & Machinery			4,144,000		
	<b>Total - Improvement of Central Security</b>					
	<b>System Phase - II</b>			<b>5,266,000</b>		

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>					
046120	Total - Others		5,266,000		
0461	Total - Communications		5,266,000		
046	Total - Communications		5,266,000		
04	Total - Economic Affairs		5,266,000		
<b>07</b>	<b>HEALTH :</b>				
<b>073</b>	<b>HOSPITAL SERVICES :</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES :</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>				
<b>ID6391</b>	<b><u>WOMEN &amp; CHEST DISEASES HOSPITAL</u></b>				
	<b><u>RAWALPINDI :</u></b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>				<b>10,358,000</b>
073101 - A011	Pay	-	18		5,602,000
073101 - A011-1	Pay of Officers	-	(5)		(4,401,000)
073101 - A011-2	Pay of Other Staff	-	(13)		(1,201,000)
073101 - A012	Allowances				4,756,000
073101 - A012-1	Regular Allowances				(4,544,000)
073101 - A012-2	Other Allowances (Excluding TA)				(212,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>4,174,000</b>
073101 - A032	Communications				168,000
073101 - A033	Utilities				250,000
073101 - A034	Occupancy Costs				2,105,000
073101 - A036	Motor Vehicles				15,000
073101 - A038	Travel & Transportation				1,450,000
073101 - A039	General				186,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>40,000</b>
073101 - A041	Pension				40,000
<b>073101 - A06</b>	<b>Transfers</b>				<b>1,000</b>
073101 - A063	Entertainment & Gifts				1,000
<b>073101 - A09</b>	<b>Physical Assets</b>				<b>300,000</b>
073101 - A092	Computer Equipment				100,000

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>					
073101 - A096					100,000
073101 - A097					100,000
<b>073101 A12 Civil Works</b>					<b>4,988,000</b>
073101 A124					4,988,000
<b>073101 - A13 Repairs and Maintenance</b>					<b>570,000</b>
073101 - A130					300,000
073101 - A131					100,000
073101 - A132					70,000
073101 A137					100,000
<b>Total - Women &amp; Chest Diseases Hospital Rawalpindi</b>					<b>20,431,000</b>
073101 Total - General Hospital Services					20,431,000
0731 Total - General Hospital Services					20,431,000
073 Total - Hospital Services					20,431,000
<b>074 PUBLIC HEALTH SERVICES:</b>					
<b>0741 PUBLIC HEALTH SERVICES:</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES:</b>					
<b>ID6142 <u>STRENGTHENING OF NATIONAL CONTROL AUTHORITY FOR BIOLOGICAL AND ITS INDEPENDENT LABORATORY :</u></b>					
<b>074104 - A01 Employees Related Expenses</b>				<b>690,000</b>	<b>6,730,000</b>
074104 - A011	Pay	-	13	495,000	5,884,000
074104 - A011-1	Pay of Officers	-	(10)	(465,000)	(5,665,000)
074104 - A011-2	Pay of Other Staff	-	(3)	(30,000)	(219,000)
074104 - A012	Allowances			195,000	846,000
074104 - A012-1	Regular Allowances			(170,000)	(746,000)
074104 - A012-2	Other Allowances (Excluding TA)			(25,000)	(100,000)
<b>074104 - A03 Operating Expenses</b>				<b>2,031,000</b>	<b>18,361,000</b>
074104 - A032	Communications			107,000	107,000
074104 A033	Utilities			2,000	100,000



NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>			
074104 - A034		135,000	169,000
074104 - A036			51,000
074104 - A037			5,200,000
074104 - A038		176,000	270,000
074104 - A039		1,611,000	12,464,000
<b>074104 - A06 Transfers</b>		<b>2,255,000</b>	<b>1,602,000</b>
074104 - A062		2,155,000	1,552,000
074104 - A063		100,000	50,000
<b>074104 - A09 Physical Assets</b>		<b>18,084,000</b>	<b>70,212,000</b>
074104 - A092		3,967,000	2,000
074104 - A094		3,157,000	4,015,000
074104 - A095			4,800,000
074104 - A096		9,160,000	50,136,000
074104 - A097		1,800,000	11,259,000
<b>074104 A12 Civil Works</b>		<b>1,608,000</b>	<b>7,583,000</b>
074104 A124		1,608,000	7,583,000
<b>074104 - A13 Repairs and Maintenance</b>		<b>25,000</b>	<b>25,000</b>
074104 - A130		25,000	25,000
<b>Total - Strengthening of National Control Authority for Biological and its independent Laboratory</b>		<b>24,693,000</b>	<b>104,513,000</b>
(In Foreign Exchange)			(63,379,000)
(Own Resources)			(63,379,000)
(Foreign Aid)			
(In Local Currency)		-	(41,134,000)

**ID6167 ESTT. OF REFERENCE LABORATORY FOR  
STRENGTHENING OF FOOD QUALITY CONTROL  
SYSTEM AT NUTRITION DIVISION NIH ISLAMABAD:**

<b>074104 - A01 Employees Related Expenses</b>	<b>542,000</b>
074104 - A011 Pay	242,000
074104 - A011-1 Pay of Officers	(242,000)
074104 - A012 Allowances	300,000
074104 - A012-1 Regular Allowances	(200,000)
074104 - A012-2 Other Allowances (Excluding TA)	(100,000)

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>					
<b>074104 - A09</b>	<b>Physical Assets</b>			<b>6,222,000</b>	<b>4,213,000</b>
074104 - A096	Purchase of Plant and Machinery			6,222,000	4,213,000
<b>Total - 1 Estt. of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division NIH Islamabad</b>				<b>6,764,000</b>	<b>4,213,000</b>
<b>ID6168 ESTT. OF ALLERGY CENTER WITH DIAGNOSTIC &amp; CURATIVE FACILITIES, NIH, ISLAMABAD :</b>					
<b>074104 - A01</b>	<b>Employees Related Expenses</b>			<b>10,000</b>	<b>2,192,000</b>
074104 - A011	Pay	- 21		2,000	676,000
074104 - A011-1	Pay of Officers	- (9)		(1,000)	(495,000)
074104 - A011-2	Pay of Other Staff	- (12)		(1,000)	(181,000)
074104 - A012	Allowances			8,000	1,516,000
074104 - A012-1	Regular Allowances			(8,000)	(1,516,000)
<b>074104 - A03</b>	<b>Operating Expenses</b>			<b>300,000</b>	<b>2,000</b>
074104 - A039	General			300,000	2,000
<b>074104 - A09</b>	<b>Physical Assets</b>			<b>4,291,000</b>	<b>4,000</b>
074104 - A092	Computer Equipment			485,000	1,000
074104 - A094	Other Stores and Stocks			2,510,000	2,000
074104 - A097	Purchase of Furniture and Fixture			1,296,000	1,000
<b>074104 A12</b>	<b>Civil Works</b>			<b>19,909,000</b>	<b>6,865,000</b>
074104 A124	Buildings and Structure			19,909,000	6,865,000
<b>Total - 1 Estt. of Allergy Center with Diagnostic &amp; Curative Facilities, NIH, Islamabad</b>				<b>24,510,000</b>	<b>9,063,000</b>
<b>ID6169 ESTT. OF NATIONAL RESOURCE CENTER FOR RAW MATERIAL TRADITIONAL MEDICINE, AT NIH, ISLAMABAD :</b>					
<b>074104 - A01</b>	<b>Employees Related Expenses</b>				<b>2,724,000</b>
074104 - A011	Pay	- 7			1,290,000
074104 - A011-1	Pay of Officers	- (2)			(960,000)

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>					
074104 - A011-2	Pay of Other Staff	-	(5)		(330,000)
074104 - A012	Allowances				1,434,000
074104 - A012-1	Regular Allowances				(1,186,000)
074104 - A012-2	Other Allowances (Excluding TA)				(248,000)
<b>074104 - A03</b>	<b>Operating Expenses</b>				<b>1,000,000</b>
074104 - A039	General				1,000,000
<b>074104 - A09</b>	<b>Physical Assets</b>				<b>7,077,000</b>
074104 - A094	Other Stores and Stocks				3,000,000
074104 - A097	Purchase of Furniture and Fixture				500,000
074104 - A098	Purchase of Other Assets				3,577,000
<b>074104 A12</b>	<b>Civil Works</b>			<b>6,585,000</b>	<b>6,866,000</b>
074104 A124	Buildings and Structure			6,585,000	6,866,000
<b>Total -</b>	<b>Estt. of National Resource Center for Raw Material Traditional Medicine, at NIH, Islamabad</b>			<b>6,585,000</b>	<b>17,667,000</b>
<b>ID6173</b>	<b><u>ESTT. OF BIO-SAFETY LEVEL-3 (BSL 3) LABORATORY, PUBLIC HEALTH, at NIH ISLAMABAD :</u></b>				
<b>074104 - A03</b>	<b>Operating Expenses</b>			<b>1,000</b>	<b>1,000,000</b>
074104 - A039	General			1,000	1,000,000
<b>074104 - A09</b>	<b>Physical Assets</b>			<b>1,644,000</b>	<b>33,892,000</b>
074104 - A094	Other Stores and Stocks			1,000	19,072,000
074104 - A096	Purchase of Plant & Machinery			1,000	12,609,000
074104 - A097	Purchase of Furniture and Fixture			1,642,000	2,211,000
<b>074104 A12</b>	<b>Civil Works</b>			<b>1,000</b>	<b>6,811,000</b>
074104 A124	Buildings and Structure			1,000	6,811,000
<b>Total -</b>	<b>Estt. of Bio-Safety Level-3 (BSL 3) Laboratory, Public Health, at NIH Islamabad</b>			<b>1,646,000</b>	<b>41,703,000</b>
<b>ID6182</b>	<b><u>ESTT. OF FEDERAL DRUGS SURVEILLANCE LABORATORY, ISLAMABAD :</u></b>				
<b>074104 - A01</b>	<b>Employees Related Expenses</b>			<b>7,192,000</b>	<b>8,504,000</b>

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>					
074104 - A011	Pay	-	77	2,405,000	2,203,000
074104 - A011-1	Pay of Officers	-	(15)	(1,205,000)	(1,103,000)
074104 - A011-2	Pay of Other Staff	-	(62)	(1,200,000)	(1,100,000)
074104 - A012	Allowances			4,787,000	6,301,000
074104 - A012-1	Regular Allowances			(4,527,000)	(5,892,000)
074104 - A012-2	Other Allowances (Excluding TA)			(260,000)	(409,000)
<b>074104 - A03</b>	<b>Operating Expenses</b>			<b>1,785,000</b>	<b>3,328,000</b>
074104 - A032	Communications			260,000	210,000
074104 - A033	Utilities			295,000	3,000
074104 - A034	Occupancy Costs			170,000	220,000
074104 - A036	Motor Vehicles				20,000
074104 - A038	Travel & Transportation			524,000	792,000
074104 - A039	General			536,000	2,083,000
<b>074104 - A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>20,000</b>
074104 - A063	Entertainment & Gifts			5,000	20,000
<b>074104 - A09</b>	<b>Physical Assets</b>			<b>5,800,000</b>	<b>41,245,000</b>
074104 - A092	Computer Equipment			50,000	1,120,000
074104 - A094	Other Stores and Stocks			2,200,000	34,120,000
074104 - A095	Purchase of Transport				3,535,000
074104 - A096	Purchase of Plant and Machinery			100,000	100,000
074104 - A097	Purchase of Furniture and Fixture			3,450,000	2,370,000
<b>074104 - A12</b>	<b>Civil Works</b>			<b>1,500,000</b>	<b>550,000</b>
074104 - A124	Buildings and Structure			1,500,000	550,000
<b>074104 - A13</b>	<b>Repairs and Maintenance</b>			<b>180,000</b>	<b>245,000</b>
074104 - A130	Transport			150,000	200,000
074104 - A131	Machinery and Equipment			10,000	10,000
074104 - A132	Furniture and Fixture			5,000	5,000
074104 - A137	Computer Equipment			15,000	30,000
<b>Total -</b>	<b>Estt. of Federal Drugs Surveillance Laboratory Islamabad</b>			<b>16,462,000</b>	<b>53,892,000</b>
074104	Total-Chemical Examiner and Laboratories			80,660,000	231,051,000

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>			
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>			
<b>ID6166 <u>IMPROVEMENT, UP-GRADATION AND CAPACITY ENHANCEMENT OF EXISTING HDC BUILDING</u></b>			
<b>074120 - A03 Operating Expenses</b>		<b>16,462,000</b>	<b>60,580,000</b>
074104 - A039 General		16,462,000	60,580,000
<b>074120 A13 Repairs and Maintenance</b>			<b>2,550,000</b>
074120 A131 Machinery and Equipment			2,550,000
<b>Total - Improvement, Up-Gradation and Capacity Enhancement of Existing HDC Building</b>		<b>16,462,000</b>	<b>63,130,000</b>
<b>ID6170 <u>ESTT. OF A CURRENT GMP COMPLIANT SERA PROCESSING LABORATORY FOR CAPACITY ENHANCEMENT, AT NIH, ISLAMABAD ;</u></b>			
<b>074120 - A03 Operating Expenses</b>		<b>250,000</b>	<b>1,000,000</b>
074120 - A039 General		250,000	1,000,000
<b>074120 - A09 Physical Assets</b>		<b>18,682,000</b>	<b>72,316,000</b>
074120 - A094 Other Stores and Stocks			10,000,000
074120 - A096 Purchase of Plant and Machinery		18,682,000	57,316,000
074120 - A097 Purchase of Furniture and Fixture			5,000,000
<b>074120 A12 Civil Works</b>			<b>1,000</b>
074120 A124 Buildings and Structure			1,000
<b>Total - Estt. of a Current GMP Compliant Sera Processing Laboratory for the Capacity Enhancement, at NIH, Islamabad</b>		<b>18,932,000</b>	<b>73,317,000</b>

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6171 REHABILITATION OF RESIDENTIAL COLONY AND  
WATER SUPPLY / TREATMENT SYSTEM, AT NIH,  
ISLAMABAD :**

<b>074120 A12 Civil Works</b>	<b>1,000</b>	<b>1,000</b>
074120 A124 Buildings and Structure	1,000	1,000
<b>074120 - A13 Repairs and Maintenance</b>	<b>5,838,000</b>	<b>5,794,000</b>
074120 - A133 Buildings and Structure	5,838,000	5,794,000
<b>Total - \Rehabilitation of Residential Colony and Water Supply / Treatment System, at NIH, Islamabad</b>	<b>5,839,000</b>	<b>5,795,000</b>

**ID6172 IMPROVEMENT AND UP-GRADATION OF EXISTING  
BUILDING AND EQUIPMENT FOR MANUFACTURE OF  
MEASLES VACCINE :**

<b>074120 - A03 Operating Expenses</b>	<b>11,690,000</b>	<b>22,719,000</b>
074104 - A039 General	11,690,000	22,719,000
<b>074120 A13 Repairs and Maintenance</b>	<b>657,000</b>	<b>2,000</b>
074120 A131 Machinery and Equipment	657,000	1,000
074120 - A133 Buildings and Structure		1,000
<b>Total - \Improvement and Up-Gradation of Existing Building and Equipment for Manufacture of Measles Vaccine</b>	<b>12,347,000</b>	<b>22,721,000</b>

**ID6174 REHABILITATION OF NATIONAL INSTITUTE OF  
HEALTH CAMPUS SEWERAGE/ROADS, AT NIH,  
ISLAMABAD :**

<b>074120 A13 Repairs and Maintenance</b>	<b>1,991,000</b>	<b>2,058,000</b>
074120 - A133 Buildings and Structure	1,000	1,000,000
074120 - A136 Roads Highways and Bridges	1,990,000	1,058,000
<b>Total - \Rehabilitation of National Institute of Health Campus Sewerage/Roads, at NIH, Islamabad</b>	<b>1,991,000</b>	<b>2,058,000</b>

NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>					
<b>ID6332 NATIONAL HEALTH INFORMATION RESOURCE</b>					
<b><u>CENTRE, AT NHIRC, ISLAMABAD :</u></b>					
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>9,367,000</b>	<b>12,853,000</b>
074120 - A011	Pay	- 70		6,000,000	9,000,000
074120 - A011-1	Pay of Officers	- (20)		(5,000,000)	(8,000,000)
074120 - A011-2	Pay of Other Staff	- (50)		(1,000,000)	(1,000,000)
074120 - A012	Allowances			3,367,000	3,853,000
074120 - A012-1	Regular Allowances			(3,350,000)	(3,350,000)
074120 - A012-2	Other Allowances (Excluding TA)			(17,000)	(503,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>11,153,000</b>	<b>6,136,000</b>
074120 - A032	Communications			165,000	410,000
074120 - A033	Utilities			241,000	241,000
074120 - A034	Occupancy Costs			6,605,000	3,855,000
074120 - A038	Travel & Transportation			413,000	1,404,000
074120 - A039	General			3,729,000	226,000
<b>074120 - A06</b>	<b>Transfers</b>				<b>1,000</b>
074120 - A063	Entertainment & Gifts				1,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>106,000</b>
074120 - A092	Computer Equipment			3,000	3,000
074120 - A095	Purchase of Transport				1,000
074120 - A096	Purchase of Plant and Machinery			1,000	100,000
074120 - A097	Purchase of Furniture and Fixture			1,000	1,000
074120 - A098	Purchase of Other Assets				1,000
<b>074120 - A12</b>	<b>Civil Works</b>				<b>1,000</b>
074120 - A124	Buildings and Structure				1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>53,000</b>	<b>903,000</b>
074120 - A130	Transport			50,000	500,000
074120 - A131	Machinery and Equipment			1,000	200,000
074120 - A132	Furniture and Fixture			1,000	100,000
074120 - A133	Buildings and Structure				1,000
074120 - A137	Computer Equipment			1,000	102,000
<b>Total - National Health Information Resource Centre, at NHIRC, Islamabad</b>				<b>20,578,000</b>	<b>20,000,000</b>

**NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>			
074120 Total - Others (Other Health Facilities and Preventive Measures)		76,149,000	187,021,000
0741 Total - Public Health Services		156,809,000	418,072,000
074 Total - Public Health Services		156,809,000	418,072,000
07 Total - Health		156,809,000	438,503,000
<b>09 EDUCATION AFFAIRS AND SERVICES :</b>			
<b>095 SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>095101 ARCHIVES LIBRARY AND MUSEUMS :</b>			
<b>ID5423 CONSERVATION AND RESTORATION OF RARE MANUSCRIPTS AND COLLECTIONS OF THE NATIONAL ARCHIVES OF PAKISTAN :</b>			
<b>095101 - A05 Grants Subsidies and Write off Loans</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>11,960,000</b>
095101 - A052 Grants-Domestic	6,000,000	6,000,000	11,960,000
<b>Total - Conservation and Restoration of Rare Manuscripts and Collections of the National Archives of Pakistan</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>11,960,000</b>
<b>ID5424 REPAIR/RENOVATION OF NATIONAL ARCHIVES OF PAKISTAN BUILDING :</b>			
<b>095101 - A05 Grants Subsidies and Write off Loans</b>	<b>32,408,000</b>	<b>32,408,000</b>	<b>19,444,000</b>
095101 - A052 Grants-Domestic	32,408,000	32,408,000	19,444,000
<b>Total - Repair/Renovation of National Archives of Pakistan Building</b>	<b>32,408,000</b>	<b>32,408,000</b>	<b>19,444,000</b>
095101 Total - Archives Library and Museums	38,408,000	38,408,000	31,404,000



NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.

095120 OTHERS :

**ID6224 NATIONAL BOOK FOUNDATION, HEAD OFFICE  
BUILDING PHASE - II :**

095120	A12	Civil Works		<b>3,398,000</b>	<b>17,264,000</b>
095120	A124	Buildings and Structure		3,398,000	17,264,000
	<b>Total -</b>	<b>National Book Foundation, Head Office Building Phase - II</b>		<b>3,398,000</b>	<b>17,264,000</b>
095120	Total - Others			3,398,000	17,264,000
0951	Total - Subsidiary Services to Education		38,408,000	41,806,000	48,668,000
095	Total - Subsidiary Services to Education		38,408,000	41,806,000	48,668,000
09	Total - Education Affairs and Services		38,408,000	41,806,000	48,668,000
	<b>Total - Accountant General Pakistan Revenues</b>		<b>43,343,674,000</b>	<b>48,488,615,000</b>	<b>37,487,171,000</b>
	(In Foreign Exchange)		(2,094,000,000)	(3,000,000,000)	(2,178,379,000)
	(Own Resources)		..	..	(63,379,000)
	(Foreign Aid)		(2,094,000,000)	(3,000,000,000)	(2,115,000,000)
	(In Local Currency)		(41,249,674,000)	(45,488,615,000)	(35,308,792,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH :

073 HOSPITAL SERVICES :

0731 GENERAL HOSPITAL SERVICES :

073101 GENERAL HOSPITAL SERVICES :

**LO0632 CONSTRUCTION OF 2ND FLOOR WITHIN THE  
CURRENT SHAIKH ZAYED HOSPITAL BUILDING, LAHORE :**

073101 - A05	Grants, Subsidies and Write off Loans	265,772,000	106,308,000
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**NO. 109\_ FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION.**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd.</b>			
073101 - A052 Grants-Domestic	265,772,000	106,308,000	
<b>Total - Construction of 2nd Floor within the Current Shaikh Zayed Hospital Building, Lahore</b>	<b>265,772,000</b>	<b>106,308,000</b>	
073101 Total - General Hospital Services	265,772,000	106,308,000	
0731 Total - General Hospital Services	265,772,000	106,308,000	
073 Total - Hospital Services	265,772,000	106,308,000	
07 Total - Health	265,772,000	106,308,000	
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>265,772,000</b>	<b>106,308,000</b>	*

**WORKS AUDIT**

**06 HOUSING AND COMMUNITY AMENITIES :**  
**062 COMMUNITY DEVELOPMENT :**  
**0621 URBAN DEVELOPMENT :**  
**062120 OTHERS :**

**HQ3379 CAPITAL DEVELOPMENT AUTHORITY :**

<b>062120 - A12 Civil Works</b>	<b>2,082,680,000</b>	<b>2,074,642,000</b>	<b>1,690,629,000</b>
062120 - A121 Roads Highways and Bridges	331,746,000	323,708,000	452,248,000
062120 - A124 Buildings and Structure	1,750,934,000	1,750,934,000	1,238,381,000
<b>Total- Capital Development Authority</b>	<b>2,082,680,000</b>	<b>2,074,642,000</b>	<b>1,690,629,000</b>
062120 Total - Others	2,082,680,000	2,074,642,000	1,690,629,000
0621 Total - Urban Development	2,082,680,000	2,074,642,000	1,690,629,000
062 Total - Community Development	2,082,680,000	2,074,642,000	1,690,629,000
06 Total - Housing and Community Amenities	2,082,680,000	2,074,642,000	1,690,629,000
<b>Total - Works Audit</b>	<b>2,082,680,000</b>	<b>2,074,642,000</b>	<b>1,690,629,000</b>
<b>TOTAL - DEMAND</b>	<b>45,692,126,000</b>	<b>51,917,565,000</b>	<b>39,177,800,000</b>
(In Foreign Exchange)	(2,094,000,000)	(3,000,000,000)	(2,178,379,000)
(Own Resources)	..	..	(63,379,000)
(Foreign Aid)	(2,094,000,000)	(3,000,000,000)	(2,115,000,000)
(In Local Currency)	(43,598,126,000)	(48,917,565,000)	(36,999,421,000)

**NO. 110\_ OTHER DEVELOPMENT EXPENDITURE OF CABINET  
DIVISION OUTSIDE PSDP**

**DEMANDS FOR GRANTS**

**DEMAND NO. 110  
(FC22D61)  
OTHER DEVELOPMENT EXPENDITURE OF  
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30 June, 2013 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

**Voted Rs. 70,000,000,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000,000	50,000,000,000	60,000,000,000
107 Administration		3,801,903,000	10,000,000,000
<b>Total</b>	<b>50,000,000,000</b>	<b>53,801,903,000</b>	<b>70,000,000,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A03 Operating Expenses</b>	<b>50,000,000,000</b>	<b>50,000,000,000</b>	<b>60,000,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>		<b>3,801,903,000</b>	<b>10,000,000,000</b>
<b>Total</b>	<b>50,000,000,000</b>	<b>53,801,903,000</b>	<b>70,000,000,000</b>
(In Foreign Exchange)	(1,272,900,000)	(1,272,900,000)	(9,282,450,000)
(Own Resources)			
(Foreign Aid)	(1,272,900,000)	(1,272,900,000)	(9,282,450,000)
(In Local Currency)	(48,727,100,000)	(52,529,003,000)	(60,717,550,000)

NO. 110\_FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET  
DIVISION OUTSIDE PSDP

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>		
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS :</b>		
<b>ID4656</b>	<b><u>BENAZIR INCOME SUPPORT PROGRAMME :</u></b>		
<b>011204 - A03</b>	<b>Operating Expenses</b>	<b>50,000,000,000</b>	<b>50,000,000,000</b>
<b>011204 - A039</b>	General	50,000,000,000	60,000,000,000
	<b>Total - Benazir Income Support Programme</b>	<b>50,000,000,000</b>	<b>60,000,000,000</b>
	(In Foreign Exchange)	(1,272,900,000)	(2,282,450,000)
	(Own Resources)		
	(Foreign Aid)	(1,272,900,000)	(2,282,450,000)
	(In Local Currency)	(48,727,100,000)	(57,717,550,000)
<b>011204</b>	Total - Administration of Financial Affairs	50,000,000,000	60,000,000,000
<b>0112</b>	Total - Financial and Fiscal Affairs	50,000,000,000	60,000,000,000
<b>011</b>	Total - Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000,000	60,000,000,000
<b>01</b>	Total - General Public Service	50,000,000,000	60,000,000,000
<b>10</b>	<b>SOCIAL PROTECTION:</b>		
<b>107</b>	<b>ADMINISTRATION :</b>		
<b>1071</b>	<b>ADMINISTRATION :</b>		
<b>107101</b>	<b>RELIEF MEASURES:</b>		
<b>ID6251</b>	<b><u>EXECUTION OF 86 PROJECTS AND OTHER MISCELLANEOUS SCHEMES IN FLOOD AFFECTED AREAS OF PROVINCES :</u></b>		
<b>107101 - A05</b>	Grants, Subsidies and Write off Loans		<b>3,801,903,000</b>

NO. 110._FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.d.</b>				
107101 - A052	Grants-Domestic		3,801,903,000	
<b>Total - Execution of 86 Projects and other Miscellaneous Schemes in Flood Affected Areas of Provinces</b>			<b>3,801,903,000</b>	
<b>ID6566 <u>CITIZEN DAMAGE COMPENSATION PROGRAMME (PH - II) :</u></b>				
<b>107101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000,000</b>
107101 - A052	Grants-Domestic			10,000,000,000
<b>Total - Citizen Damage Compensation Programme (Ph - II)</b>				<b>10,000,000,000</b>
	(In Foreign Exchange)			(7,000,000,000)
	(Own Resources)			
	(Foreign Aid)			(7,000,000,000)
	(In Local Currency)			(3,000,000,000)
107101	Total - Relief Measures		3,801,903,000	10,000,000,000
1071	Total - Administration		3,801,903,000	10,000,000,000
107	Total - Administration		3,801,903,000	10,000,000,000
10	Total - Social Protection		3,801,903,000	10,000,000,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>50,000,000,000</b>	<b>53,801,903,000</b>	<b>70,000,000,000</b>
	(In Foreign Exchange)	(1,272,900,000)	(1,272,900,000)	(9,282,450,000)
	(Own Resources)			
	(Foreign Aid)	(1,272,900,000)	(1,272,900,000)	(9,282,450,000)
	(In Local Currency)	(48,727,100,000)	(52,529,003,000)	(60,717,550,000)
<b>TOTAL - DEMAND</b>		<b>50,000,000,000</b>	<b>53,801,903,000</b>	<b>70,000,000,000</b>
	(In Foreign Exchange)	(1,272,900,000)	(1,272,900,000)	(9,282,450,000)
	(Own Resources)			
	(Foreign Aid)	(1,272,900,000)	(1,272,900,000)	(9,282,450,000)
	(In Local Currency)	(48,727,100,000)	(52,529,003,000)	(60,717,550,000)

NO. \_ DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. \_\_\_\_  
(FC22D68)

DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

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

Voted Rs. -

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

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
073 Hospital Services		213,598,000	
074 Public Health Services		41,155,000	
091 Pre-Primary and Primary Education Affairs and Services	209,799,000	120,033,000	
092 Secondary Education Affairs and Services	63,105,000	67,570,000	
093 Tertiary Education Affairs and Services	336,695,000	326,695,000	
097 Education Affairs and Services not Elsewhere Classified	26,150,000	7,795,000	
108 Others	41,602,000	46,603,000	
Estimated Operational Shortfall		(13,449,000)	
<b>Total</b>	<b>677,351,000</b>	<b>810,000,000</b>	
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>8,162,000</b>	<b>29,773,000</b>	
A011 Pay	7,450,000	17,347,000	
A011-1 Pay of Officers	(4,600,000)	(11,191,000)	
A011-2 Pay of Other Staff	(2,850,000)	(6,156,000)	
A012 Allowances	712,000	12,426,000	
A012-1 Regular Allowances	(404,000)	(10,876,000)	
A012-2 Other Allowances (Excluding TA)	(308,000)	(1,550,000)	
<b>A03 Operating Expenses</b>	<b>22,701,000</b>	<b>9,937,000</b>	
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	
<b>A06 Transfers</b>	<b>1,000</b>	<b>101,000</b>	
<b>A09 Physical Assets</b>	<b>41,916,000</b>	<b>175,276,000</b>	
<b>A12 Civil Works</b>	<b>604,454,000</b>	<b>608,035,000</b>	
<b>A13 Repairs and Maintenance</b>	<b>116,000</b>	<b>326,000</b>	
Estimated Operational Shortfall		(13,449,000)	
<b>Total</b>	<b>677,351,000</b>	<b>810,000,000</b>	
(In Foreign Exchange)		(7,434,000)	
(Own Resources)		(7,434,000)	
(Foreign Aid)			
(In Local Currency)	(677,351,000)	(802,566,000)	

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

**ID6189 CONSTRUCTION AND RENOVATION OF NURSING  
HOSTEL AT PIMS, ISLAMABAD :**

073101 - A03	Operating Expenses	1,000
073101 - A039	General	1,000
073101 - A12	Civil Works	8,230,000
073101 - A124	Buildings and Structure	8,230,000
<b>Total - Construction and Renovation of Nursing Hostel at PIMS, Islamabad</b>		<b>8,231,000</b>

**ID6190 CONSTRUCTION OF FEMALE DOCTORS HOSTEL  
AT PIMS, ISLAMABAD**

073101 - A03	Operating Expenses	1,000
073101 - A039	General	1,000
073101 - A12	Civil Works	8,230,000
073101 - A124	Buildings and Structure	8,230,000
<b>Total - Construction of Female Doctors Hostel at PIMS, Islamabad</b>		<b>8,231,000</b>

**ID6192 ESTABLISHMENT OF CARDIAC SURGERY  
FACILITY AT PIMS, ISLAMABAD :**

073101 - A01	Employees Related Expenses	13,000,000
073101 - A011	Pay	6,502,000
073101 - A011-1	Pay of Officers	(4,201,000)
073101 - A011-2	Pay of Other Staff	(2,301,000)

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>			
073101 - A012 Allowances		6,498,000	
073101 - A012-1 Regular Allowances		(5,696,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(802,000)	
<b>073101 - A03 Operating Expenses</b>		<b>1,504,000</b>	
073101 - A034 Occupancy Costs		1,500,000	
073101 - A039 General		4,000	
<b>073101 - A09 Physical Assets</b>		<b>108,927,000</b>	
073101 - A095 Purchase of Transport		1,000	
073101 - A096 Purchase of Plant and Machinery		93,926,000	
073101 - A097 Purchase of Furniture and Fixture		15,000,000	
<b>073101 A12 Civil Works</b>		<b>41,191,000</b>	
073101 A124 Buildings and Structure		41,191,000	
<b>Total - Establishment of Cardiac Surgery Facility at PIMS, Islamabad</b>		<b>164,622,000</b>	
<b>ID6193 UP-GRADATION OF RADIOLOGY DEPTT. AT PIMS, ISLAMABAD :</b>			
<b>073101 - A09 Physical Assets</b>		<b>24,283,000</b>	
073101 - A096 Purchase of Plant and Machinery		24,283,000	
<b>Total - Up-Gradation of Radiology Deptt. At PIMS, Islamabad</b>		<b>24,283,000</b>	
<b>ID6198 CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT FGSH, ISLAMABAD :</b>			
<b>073101 A12 Civil Works</b>		<b>8,231,000</b>	
073101 A124 Buildings and Structure		8,231,000	
<b>Total - Construction of Female Doctors Hostel at FGSH, Islamabad</b>		<b>8,231,000</b>	
073101 Total - General Hospital Services		213,598,000	
0731 Total - General Hospital Services		213,598,000	
073 Total - Hospital Services		213,598,000	



NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

074 PUBLIC HEALTH SERVICES :  
0741 PUBLIC HEALTH SERVICES :  
074120 OTHERS (OTHER HEALTH FACILITIES AND  
PREVENTIVE MEASURES) :

**ID6188 NATIONAL BREAST CANCER SCREENING  
PROGRAMME, ISLAMABAD :**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>	<b>8,611,000</b>
074120 - A011	Pay	3,395,000
074120 - A011-1	Pay of Officers	(2,390,000)
074120 - A011-2	Pay of Other Staff	(1,005,000)
074120 - A012	Allowances	5,216,000
074120 - A012-1	Regular Allowances	(4,776,000)
074120 - A012-2	Other Allowances (Excluding TA)	(440,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>	<b>4,084,000</b>
074120 - A032	Communications	322,000
074120 - A033	Utilities	110,000
074120 - A034	Occupancy Costs	491,000
074120 - A038	Travel & Transportation	910,000
074120 - A039	General	2,251,000
<b>074120 - A06</b>	<b>Transfers</b>	<b>100,000</b>
074120 - A063	Entertainment & Gifts	100,000
<b>074120 - A09</b>	<b>Physical Assets</b>	<b>150,000</b>
074120 - A096	Purchase of Plant and Machinery	50,000
074120 - A097	Purchase of Furniture and Fixture	100,000
<b>074120 - A12</b>	<b>Civil Works</b>	<b>28,000,000</b>
074120 - A124	Buildings and Structure	28,000,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>	<b>210,000</b>
074120 - A130	Transport	100,000
074120 - A131	Machinery and Equipment	50,000
074120 - A132	Furniture and Fixture	10,000
074120 - A137	Computer Equipment	50,000
<b>Total - National Breast Cancer Screening Programme, Islamabad</b>		<b>41,155,000</b>

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>			
074120 Total-Others (Other Health Facilities and Preventive Measures		41,155,000	
0741 Total - Public Health Services		41,155,000	
074 Total - Public Health Services		41,155,000	
07 Total - Health		254,753,000	
<b>09 EDUCATION AFFAIRS AND SERVICES :</b>			
<b>091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:</b>			
<b>0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:</b>			
<b>091102 PRIMARY :</b>			
<b>ID6056 <u>ESTABLISHMENT OF FG JUNIOR MODEL SCHOOL FBR COLONY (ZONE-V), ISLAMABAD :</u></b>			
091102 - A12 Civil Works	23,895,000	23,895,000	
091102 - A124 Buildings and Structure	23,895,000	23,895,000	
<b>Total - Establishment of FG Junior Model School FBR Colony (Zone-V), Islamabad</b>	<b>23,895,000</b>	<b>23,895,000</b>	
<b>ID6057 <u>ESTABLISHMENT OF JUNIOR MODEL SCHOOL SOAN GARDEN LOHI BHER (ZONE-V), ISLAMABAD :</u></b>			
091102 - A12 Civil Works	29,125,000	29,125,000	
091102 - A124 Buildings and Structure	29,125,000	29,125,000	
<b>Total - Establishment of Junior Model School Soan Garden Lohi Bher (Zone-V), Islamabad</b>	<b>29,125,000</b>	<b>29,125,000</b>	

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6058 CONSTRUCTION OF RETAINING/BOUNDARY WALL AT  
FG JUNIOR MODEL SCHOOL G-8/1, ISLAMABAD :**

091102 - A12	Civil Works	2,639,000	2,639,000
091102 - A124	Buildings and Structure	2,639,000	2,639,000
<b>Total - Construction of Retaining/Boundary Wall at FG Junior Model School G-8/1, Islamabad</b>		<b>2,639,000</b>	<b>2,639,000</b>

**ID6059 PROVISION OF 119 COMPUTER LABS IN EDUCATIONAL  
INSTITUTIONS IN ISLAMABAD :**

091102 - A12	Civil Works	36,483,000	36,483,000
091102 - A124	Buildings and Structure	36,483,000	36,483,000
<b>Total- Provision of 119 Computer Labs in Educational Institutions in Islamabad</b>		<b>36,483,000</b>	<b>36,483,000</b>

**ID6060 ESTABLISHMENT OF FG JUNIOR MODEL  
SCHOOL MARGALLA VIEW HOUSING SCHEME  
(ZONE -II, D-17) ISLAMABAD :**

091102 - A12	Civil Works	19,109,000	19,109,000
091102 - A124	Buildings and Structure	19,109,000	19,109,000
<b>Total - Establishment of FG Junior Model School Maragalla View Housing Scheme (Zone-II, D-17), Islamabad</b>		<b>19,109,000</b>	<b>19,109,000</b>

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6061 UP-LIFTING OF 50 FG JUNIOR MODEL SCHOOLS  
TO BE ADMINISTERED AS ISLAMABAD MODEL  
SCHOOL (BLOCK) :**

091102 - A12	Civil Works	89,766,000	
091102 - A124	Buildings and Structure	89,766,000	
<b>Total - Up-Lifting of 50 FG Junior Model Schools to be Administered as Islamabad Model School (Block)</b>		<b>89,766,000</b>	

**ID6062 STRENGTHENING OF F.G GIRLS PRIMARY SCHOOL  
MIANA THUB, ISLAMABAD :**

091102 - A12	Civil Works	8,782,000	8,782,000
091102 - A124	Buildings and Structure	8,782,000	8,782,000
<b>Total - Strengthening of FG Girls Primary School Miana Thub, Islamabad</b>		<b>8,782,000</b>	<b>8,782,000</b>
091102 Total-Primary		209,799,000	120,033,000
0911 Total-Pre Primary and Primary Education Affairs and Services		209,799,000	120,033,000
091 Total-Pre Primary and Primary Education Affairs and Services		209,799,000	120,033,000

**092 SECONDARY EDUCATION AFFAIRS AND SERVICES :**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :**  
**092101 SECONDARY EDUCATION :**

**ID6052 STRENGTHENING OF FG BOYS HIGHER SECONDARY  
SCHOOL MUGHAL (FA), ISLAMABAD:**

092101 - A12	Civil Works	28,818,000	28,818,000
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NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.</b>					
092101 - A124	Buildings and Structure		28,818,000	28,818,000	
	<b>Total- Strengthening of FG Boys Higher Secondary School Mughal (FA), Islamabad</b>		<b>28,818,000</b>	<b>28,818,000</b>	
<b>ID6053 RECONSTRUCTION OF DILAPIDATED BLOCK OF FG GIRLS SECONDARY SCHOOL MALPUR (FA), ISLAMABAD:</b>					
092101 - A12	Civil Works		9,722,000	9,722,000	
092101 - A124	Buildings and Structure		9,722,000	9,722,000	
	<b>Total- Reconstruction of Dilapidated Block of FG Girls Secondary School Malpur (FA), Islamabad</b>		<b>9,722,000</b>	<b>9,722,000</b>	
<b>ID6054 PROVISION OF 11 COMPUTER LABS IN REMAINING FG/MODEL COLLEGE &amp; SCHOOLS IN ISLAMABAD :</b>					
092101 - A01	Employees Related Expenses		7,000,000	7,000,000	
092101 - A011	Pay	89 -	7,000,000	7,000,000	
092101 - A011-1	Pay of Officers	(24) -	(4,500,000)	(4,500,000)	
092101 - A011-2	Pay of Other Staff	(65) -	(2,500,000)	(2,500,000)	
092101 - A09	Physical Assets		10,607,000	10,607,000	
092101 - A096	Purchase of Plant & Machinery		5,200,000	5,200,000	
092101 - A097	Purchase of Furniture & Fixture		5,407,000	5,407,000	
	<b>Total- Provision of 11 Computer Labs in Remaining FG/Model College &amp; Schools in Islamabad</b>		<b>17,607,000</b>	<b>17,607,000</b>	

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6055 ESTABLISHMENT OF F.G. GIRLS MODEL  
SCHOOL, AT I-14, ISLAMABAD :**

092101 - A12	Civil Works	6,958,000	6,958,000
092101 - A124	Buildings and Structure	6,958,000	6,958,000
<b>Total - Establishment of F.G. Girls Model School AT I-14, Islamabad</b>		<b>6,958,000</b>	<b>6,958,000</b>

**ID6161 ESTABLISHMENT OF FG MODEL SCHOOL,  
FOR BOYS AT PM STAFF COLONY, ISLAMABAD :**

092101 - A12	Civil Works	1,185,000	
092101 - A124	Buildings and Structure	1,185,000	
<b>Total - Establishment of FG Model School, for Boys at PM Staff Colony, Islamabad</b>		<b>1,185,000</b>	

**ID6162 CONSTRUCTION OF ADDL. BLOCK AND  
RENOVATION OF OLD BUILDING OF FG GIRLS  
SECONDARY SCHOOL, DHOKE GANGAL (FA)  
ISLAMABAD :**

092101 - A12	Civil Works	2,058,000	
092101 - A124	Buildings and Structure	2,058,000	
<b>Total - Construction of Addl. Block and Renovation of Old Building of FG Girls Secondary School, Dhoke Gangal (FA) Islamabad</b>		<b>2,058,000</b>	

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

ID6163 ESTABLISHMENT OF FG MODEL SCHOOL  
FOR GIRLS AT PM STAFF COLONY, ISLAMABAD :

092101 - A12	Civil Works		1,222,000
092101 - A124	Buildings and Structure		1,222,000
<b>Total - Establishment of FG Model School for Girls at PM Staff Colony, Islamabad</b>			<b>1,222,000</b>
092101	Total-Secondary Education	63,105,000	67,570,000
0921	Total-Secondary Education Affairs and Services	63,105,000	67,570,000
092	Total-Secondary Education Affairs and Services	63,105,000	67,570,000

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

ID6042 STRENGTHENING OF IMCG F-7/4,  
ISLAMABAD:

093101 - A12	Civil Works	931,000	931,000
093101 - A124	Buildings and Structure	931,000	931,000
<b>Total - Strengthening of IMCG F-7/4, Islamabad</b>		<b>931,000</b>	<b>931,000</b>

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6043 STRENGTHENING OF IMCB F-8/4, BY PROVIDING  
10 CLASS ROOMS, 01 STAFF ROOM, 01 SCIENCE  
LAB. AND 01 LIBRARY:**

093101 - A12	Civil Works	5,821,000	5,821,000
093101 - A124	Buildings and Structure	5,821,000	5,821,000
<b>Total - Strengthening of IMCB F-8/4, by Providing 10 Class Room &amp; 01 Staff Room, 01 Science Lab. and 01 Library</b>		<b>5,821,000</b>	<b>5,821,000</b>

**ID6044 CONSTRUCTION OF COLLEGE BOUNDARY WALL  
(RETAINING WALL) ALONG-WITH NULLAH AT  
IMCG G-10/2, ISLAMABAD:**

093101 - A12	Civil Works	2,632,000	2,632,000
093101 - A124	Buildings and Structure	2,632,000	2,632,000
<b>Total - Construction of College Boundary Wall (Retaining Wall) Along-with Nullah at IMCG G-10/2, Islamabad</b>		<b>2,632,000</b>	<b>2,632,000</b>

**ID6045 ESTABLISHMENT OF F. G. DEGREE COLLEGE  
FOR MEN SIHALA (FA) ISLAMABAD:**

093101 - A12	Civil Works	106,822,000	106,822,000
093101 - A124	Buildings and Structure	106,822,000	106,822,000
<b>Total - Establishment of F.G. Degree College for Men Sihala (FA) Islamabad</b>		<b>#REF!</b>	<b>#REF!</b>



NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6046 INTRODUCTION OF B. COM (HONS) 4 YEARS  
CLASSES AT ISLAMABAD COLLEGE OF  
COMMERCE FOR WOMEN F-10/3  
ISLAMABAD :**

093101 - A12	Civil Works	27,483,000	27,483,000
093101 - A124	Buildings and Structure	27,483,000	27,483,000
<b>Total - Introduction of B. Com (Hons) 4 Years Classes at Islamabad College of Commerce for Women F-10/3, Islamabad</b>		<b>27,483,000</b>	<b>27,483,000</b>

**ID6047 INTRODUCTION OF INTERMEDIATE CLASSES  
AND UP-GRADATION OF IMCB F-11/3,  
ISLAMABAD:**

093101 - A12	Civil Works	34,942,000	34,942,000
093101 - A124	Buildings and Structure	34,942,000	34,942,000
<b>Total - Introduction of Intermediate Classes and Up-gradation of IMCB F-11/3, Islamabad</b>		<b>34,942,000</b>	<b>34,942,000</b>

**ID6048 ESTABLISHMENT OF F. G. DEGREE  
COLLEGE FOR WOMEN AT BHARA KAU (FA)  
ISLAMABAD :**

093101 - A12	Civil Works	20,000,000	20,000,000
093101 - A124	Buildings and Structure	20,000,000	20,000,000
<b>Total - Establishment of F.G Degree College for Women at Bhara Kau (FA) Islamabad</b>		<b>20,000,000</b>	<b>20,000,000</b>

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6049 EXPANSION AND UPGRADATION OF  
F. G. FATIMA JINNAH DEGREE COLLEGE  
FOR WOMEN HUMAK ISLAMABAD PHASE-II:**

093101 - A12	Civil Works	83,127,000	83,127,000
093101 - A124	Buildings and Structure	83,127,000	83,127,000
<b>Total -</b>	<b>Expansion and upgradation of F.G. Fatima Jinnah Degree College for Women Humak Islamabad Phase -II</b>	<b>83,127,000</b>	<b>83,127,000</b>

**ID6050 ESTABLISHMENT OF F.G. DEGREE  
COLLEGE FOR WOMEN AT I-14, ISLAMABAD :**

093101 - A12	Civil Works	9,764,000	9,764,000
093101 - A124	Buildings and Structure	9,764,000	9,764,000
<b>Total -</b>	<b>Establishment of F.G. Degree College for Women at I-14, Islamabad</b>	<b>9,764,000</b>	<b>9,764,000</b>

**ID6051 CONSTRUCTION OF ADMIN BLOCK 09  
CLASS ROOMS 04 SCIENCE LABS, TOILET  
BLOCK AND STAIRCASE AT IMCG F-10/2 ISLAMABAD:**

093101 - A12	Civil Works	28,908,000	28,908,000
093101 - A124	Buildings and Structure	28,908,000	28,908,000
<b>Total -</b>	<b>Construction of Admin Block 09 Class Rooms 04 Science Labs, Toilet Block and Staircase at IMCG F-10/2 Islamabad</b>	<b>28,908,000</b>	<b>28,908,000</b>

**ID6078 STRENGTHENING AND UPGRADATION OF ISLAMABAD  
MODEL COLLEGE FOR BOYS I-8/3, ISLAMABAD :**

093101 - A12	Civil Works	10,000,000	
093101 - A124	Buildings and Structure	10,000,000	
<b>Total -</b>	<b>Strengthening and Upgradation of Islamabad Model College for Boys I-8/3, Islamabad</b>	<b>10,000,000</b>	
093101	Total - General Universities Colleges/Institutes	330,430,000	320,430,000

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/  
COLLEGES/INSTITUTES:

ID6036 INTRODUCTION OF M.A. EDUCATION & M. ED.  
CLASSES AT FEDERAL COLLEGE OF EDUCATION  
ISLAMABAD :

<b>093102 - A03</b>	<b>Operating Expenses</b>	<b>3,826,000</b>	<b>3,826,000</b>
093102 - A032	Communications	300,000	300,000
093102 - A033	Utilities	1,600,000	1,600,000
093102 - A038	Travel & Transportation	800,000	800,000
093102 - A039	General	1,126,000	1,126,000
<b>093102 - A09</b>	<b>Physical Assets</b>	<b>2,338,000</b>	<b>2,338,000</b>
093102 - A095	Purchase of Transport	1,906,000	1,906,000
093102 - A096	Purchase of Plant and Machinery	200,000	200,000
093102 - A097	Purchase of Furniture and Fixture	232,000	232,000
<b>093102 - A12</b>	<b>Civil Works</b>	<b>1,000</b>	<b>1,000</b>
093102 - A124	Buildings and Structure	1,000	1,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>	<b>100,000</b>	<b>100,000</b>
093102 - A130	Transport	100,000	100,000
<b>Total - Introduction of M.A. Education &amp; M.Ed. Classes at Federal College of Education Islamabad</b>		<b>6,265,000</b>	<b>6,265,000</b>
093102	Total-Professional/Technical Universities/Colleges/Institutes	6,265,000	6,265,000
0931	Total-Tertiary Education Affairs and Services	336,695,000	326,695,000
093	Total-Tertiary Education Affairs and Services	336,695,000	326,695,000

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

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

**ID6037 CONSTRUCTION / RENOVATION AND REPAIR  
OF CURRICULUM WING AND HOSTEL, H - 9,  
ISLAMABAD :**

097120 - A12	Civil Works	7,282,000	7,282,000
097120 - A124	Buildings and Structure	7,282,000	7,282,000
<b>Total - Construction/Renovation and Repair of Curriculum Wing and Hostel, H - 9, Islamabad</b>		<b>7,282,000</b>	<b>7,282,000</b>
	(In Foreign Exchange)		(7,282,000)
	(Own Resources)		(7,282,000)
	(Foreign Aid)		
	(In Local Currency)	(7,282,000)	

**ID6038 FINANCIAL MANAGEMENT FOR GOOD  
GOVERNANCE (FMGG):**

097120 - A03	Operating Expenses	9,370,000	
097120 - A039	General	9,370,000	
<b>Total - Financial Management for Good Governance (FMGG)</b>		<b>9,370,000</b>	

**ID6039 EXPANSION OF SCIENCE BLOCK OF  
NISTE H-8, ISLAMABAD :**

097120 - A12	Civil Works	152,000	152,000
097120 - A124	Buildings and Structure	152,000	152,000
<b>Total - Expansion of Science Block of NISTE H-8, Islamabad</b>		<b>152,000</b>	<b>152,000</b>
	(In Foreign Exchange)		(152,000)
	(Own Resources)		(152,000)
	(Foreign Aid)		
	(In Local Currency)	(152,000)	

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6040 EDUCATIONAL LEADERSHIP AND INSTITUTIONAL  
MANAGEMENT (ELIM) PROJECT:**

<b>097120 - A03</b>	<b>Operating Expenses</b>	<b>8,985,000</b>	
097120 - A039	General	8,985,000	
<b>Total - Educational Leadership and Institutional Management (ELIM) Project</b>		<b>8,985,000</b>	

**ID6041 ESTABLISHMENT OF IT ACADEMIES IN  
ICT, ISLAMABAD :**

<b>097120 - A09</b>	<b>Physical Assets</b>	<b>361,000</b>	<b>361,000</b>
097120 - A098	Purchase of Other Assets	361,000	361,000
<b>Total - Establishment of IT Academies in ICT, Islamabad</b>		<b>361,000</b>	<b>361,000</b>
097120	Total-Others	26,150,000	7,795,000
0971	Total-Education Affairs and Services not Elsewhere Classified	26,150,000	7,795,000
097	Total-Education Affairs and Services not Elsewhere Classified	26,150,000	7,795,000
09	Total-Education Affairs and Services	635,749,000	522,093,000

NO\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.</b>						
<b>10</b>	<b>SOCIAL PROTECTION :</b>					
<b>108</b>	<b>OTHERS :</b>					
<b>1081</b>	<b>OTHERS :</b>					
<b>108120</b>	<b>OTHERS (DISTRIBUTION OF WINTER CLOTHES) :</b>					
<b>ID6063</b>	<b><u>COMPUTERIZATION OF NATIONAL BRAILLE</u></b>					
	<b><u>PRESS AT NSEC FOR (VHC), ISLAMABAD :</u></b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>942,000</b>	<b>942,000</b>	
108120 - A011	Pay	15	-	450,000	450,000	
108120 - A011-1	Pay of Officer	(1)	-	(100,000)	(100,000)	
108120 - A011-2	Pay of Other Staff	(14)	-	(350,000)	(350,000)	
108120 - A012	Allowances			492,000	492,000	
108120 - A012-1	Regular Allowances			(404,000)	(404,000)	
108120 - A012-2	Other Allowances (Excluding T. A)			(88,000)	(88,000)	
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>520,000</b>	<b>521,000</b>	
108120 - A032	Communications			21,000	21,000	
108120 - A033	Utilities			102,000	102,000	
108120 - A034	Occupancy Costs			200,000	207,000	
108120 - A038	Travel & Transportation			63,000	63,000	
108120 - A039	General			134,000	128,000	
<b>108120 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
108120 - A052	Grants-Domestic			1,000	1,000	
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
108120 - A063	Entertainment & Gifts			1,000	1,000	
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>28,610,000</b>	<b>28,610,000</b>	
108120 - A095	Purchase of Transport			600,000	600,000	
108120 - A096	Purchase of Plant and Machinery			28,000,000	28,000,000	
108120 - A097	Purchase of Furniture and Fixture			10,000	10,000	
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>16,000</b>	<b>16,000</b>	
108120 - A130	Transport			5,000	5,000	
108120 - A131	Machinery and Equipment			5,000	5,000	
108120 - A132	Furniture and Fixture			2,000	2,000	
108120 - A137	Computer Equipment			4,000	4,000	
<b>Total -</b>	<b>Computerization of National Braille</b>					
	<b>Press at NSEC for (VHC), Islamabad</b>			<b>30,090,000</b>	<b>30,091,000</b>	

NO.\_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES----Concl.d.

**ID6064 HOUSING COLONY FOR TEACHERS AND STAFF  
OF DGSE, PHASE-II, I-9/4, ISLAMABAD .:**

<b>108120 A01</b>	<b>Employees Related Expenses</b>	<b>220,000</b>	<b>220,000</b>
108120 A012	Allowances	220,000	220,000
108120 A012-2	Other Allowances (Excluding T. A)	(220,000)	(220,000)
<b>108120 - A12</b>	<b>Civil Works</b>	<b>11,292,000</b>	<b>11,292,000</b>
108120 - A124	Buildings and Structure	11,292,000	11,292,000
<b>Total -</b>	<b>Housing Colony for Teachers and Staff of DGSE, Phase-II, I-9/4, Islamabad</b>	<b>11,512,000</b>	<b>11,512,000</b>

**ID6164 CONSTRUCTION OF MODEL CHILD WELFARE  
CENTRE, HUMMAK, ISLAMABAD**

<b>108120 - A12</b>	<b>Civil Works</b>		<b>5,000,000</b>
108120 - A124	Buildings and Structure		5,000,000
<b>Total -</b>	<b>Construction of Model Child Welfare Centre, Hummak, Islamabad</b>		<b>5,000,000</b>
108120	Total - Others (Distribution of Winter Clothes)	41,602,000	46,603,000
1081	Total - Others	41,602,000	46,603,000
108	Total - Others	41,602,000	46,603,000
10	Total - Social Protection	41,602,000	46,603,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>	<b>677,351,000</b>	<b>823,449,000</b>
	(In Foreign Exchange)		(7,434,000)
	(Own Resources)		(7,434,000)
	(Foreign Aid)		
	(In Local Currency)	(677,351,000)	(816,015,000)
<b>TOTAL-DEMAND</b>		<b>677,351,000</b>	<b>823,449,000</b>
	(In Foreign Exchange)		(7,434,000)
	(Own Resources)		(7,434,000)
	(Foreign Aid)		
	(In Local Currency)	(677,351,000)	(816,015,000)

## SECTION II

## MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

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2012 - 2013  
Budget  
Estimate

(Rupees in Thousands)

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

Current expenditure on Revenue Account

111. Development Expenditure of Capital  
Administration and Development  
Division

791,500

Total :

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791,500

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**NO. 111.\_ DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 111  
(FC22D76)**

**DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

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

**Voted Rs. 791,500,000**

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

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
073 Hospital Services			618,262,000
074 Public Health Services			45,500,000
091 Pre-Primary and Primary Education Affairs and Services			30,000,000
092 Secondary Education Affairs and Services			25,518,000
093 Tertiary Education Affairs and Services			58,220,000
108 Others			14,000,000
<b>Total</b>			<b>791,500,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>			<b>24,099,000</b>
A011 Pay			15,721,000
A011-1 Pay of Officers			(9,686,000)
A011-2 Pay of Other Staff			(6,035,000)
A012 Allowances			8,378,000
A012-1 Regular Allowances			(7,317,000)
A012-2 Other Allowances (Excluding TA)			(1,061,000)
<b>A03 Operating Expenses</b>			<b>79,474,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>2,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>1,000</b>
<b>A06 Transfers</b>			<b>2,000</b>
<b>A09 Physical Assets</b>			<b>505,782,000</b>
<b>A12 Civil Works</b>			<b>181,890,000</b>
<b>A13 Repairs and Maintenance</b>			<b>250,000</b>
<b>Total</b>			<b>791,500,000</b>

NO. 111.\_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

ID6713 CONSTRUCTION AND RENOVATION OF NURSING

HOSTEL AT PIMS, ISLAMABAD :

073101 - A03	Operating Expenses				1,000
073101 - A039	General				1,000
073101 - A12	Civil Works				9,993,000
073101 - A124	Buildings and Structure				9,993,000
<b>Total - Construction and Renovation of Nursing Hostel at PIMS, Islamabad</b>					<b>9,994,000</b>

ID6714 CONSTRUCTION OF FEMALE DOCTORS HOSTEL

AT PIMS, ISLAMABAD

073101 - A03	Operating Expenses				1,000
073101 - A039	General				1,000
073101 - A12	Civil Works				14,785,000
073101 - A124	Buildings and Structure				14,785,000
<b>Total - Construction of Female Doctors Hostel at PIMS, Islamabad</b>					<b>14,786,000</b>

ID6715 ESTABLISHMENT OF CARDIAC SURGERY

FACILITY AT PIMS, ISLAMABAD :

073101 - A01	Employees Related Expenses				13,844,000
073101 - A011	Pay	-	60		7,414,000
073101 - A011-1	Pay of Officers	-	(24)		(4,501,000)
073101 - A011-2	Pay of Other Staff	-	(36)		(2,913,000)
073101 - A012	Allowances				6,430,000

NO. 111.\_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>			
073101 - A012-1 Regular Allowances			(5,628,000)
073101 - A012-2 Other Allowances (Excluding TA)			(802,000)
<b>073101 - A03 Operating Expenses</b>			<b>55,209,000</b>
073101 - A034 Occupancy Costs			1,800,000
073101 - A039 General			53,409,000
<b>073101 - A09 Physical Assets</b>			<b>475,112,000</b>
073101 - A095 Purchase of Transport			1,000
073101 - A096 Purchase of Plant and Machinery			475,110,000
073101 - A097 Purchase of Furniture and Fixture			1,000
<b>Total - Establishment of Cardiac Surgery Facility at PIMS, Islamabad</b>			<b>544,165,000</b>
<b>ID6716 UP-GRADATION OF RADIOLOGY DEPTT. AT PIMS, ISLAMABAD:</b>			
<b>073101 - A09 Physical Assets</b>			<b>3,217,000</b>
073101 - A096 Purchase of Plant and Machinery			3,217,000
<b>Total - Up-Gradation of Radiology Deptt. At PIMS, Islamabad</b>			<b>3,217,000</b>
<b>ID6717 CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT FGSH, ISLAMABAD :</b>			
<b>073101 - A09 Physical Assets</b>			<b>5,330,000</b>
073101 - A096 Purchase of Plant and Machinery			1,700,000
073101 - A097 Purchase of Furniture and Fixture			3,630,000
<b>073101 A12 Civil Works</b>			<b>15,441,000</b>
073101 A124 Buildings and Structure			15,441,000
<b>Total - Construction of Female Doctors Hostel at FGSH, Islamabad</b>			<b>20,771,000</b>
<b>ID6719 UP-GRADATION OF SCHOOL OF NURSING AT FGSH, ISLAMABAD :</b>			
<b>073101 - A09 Physical Assets</b>			<b>4,368,000</b>
073101 - A096 Purchase of Plant and Machinery			2,267,000

NO. 111.\_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>					
073101 - A097					2,101,000
<b>073101 A12</b>					<b>20,961,000</b>
073101 A124					20,961,000
<b>Total - Up-Gradation of School of Nursing at FGSH, Islamabad</b>					<b>25,329,000</b>
073101					618,262,000
0731					618,262,000
073					618,262,000
<b>074 PUBLIC HEALTH SERVICES :</b>					
<b>0741 PUBLIC HEALTH SERVICES :</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :</b>					
<b>ID6718 <u>PM'S SPECIAL INITIATIVES FOR MANAGEMENT OF DENGUE FEVER AND POLLEN ALLERGY IN ICT:</u></b>					
<b>074120 - A01</b>					<b>1,512,000</b>
074120 - A011		6			840,000
074120 - A011-1		(3)			(600,000)
074120 - A011-2		(3)			(240,000)
074120 - A012					672,000
074120 - A012-1					(672,000)
<b>074120 - A03</b>					<b>23,068,000</b>
074120 - A032					74,000
074120 - A038					5,120,000
074120 - A039					17,874,000
<b>074120 - A09</b>					<b>14,920,000</b>
074120 - A096					14,700,000
074120 - A097					220,000
<b>Total - PM's Special Initiatives for Management of Dengue Fever and Pollen Allergy in ICT</b>					<b>39,500,000</b>

NO. 111.\_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6722 SAFE BLOOD TRANSFUSION SERVICES**

**PROJECT :**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>				<b>5,970,000</b>
074120 - A011	Pay	77			5,967,000
074120 - A011-1	Pay of Officers	(28)			(3,985,000)
074120 - A011-2	Pay of Other Staff	(49)			(1,982,000)
074120 - A012	Allowances				3,000
074120 - A012-2	Other Allowances (Excluding T. A)				(3,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>				<b>21,000</b>
074120 - A032	Communication				3,000
074120 - A033	Utilities				3,000
074120 - A034	Occupancy Costs				3,000
074120 - A036	Motor Vehicles				1,000
074120 - A038	Travel & Transportation				4,000
074120 - A039	General				7,000
<b>074120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
074120 - A041	Pension				1,000
<b>074120 - A06</b>	<b>Transfers</b>				<b>1,000</b>
074120 - A063	Entertainments & Gifts				1,000
<b>074120 - A09</b>	<b>Physical Assets</b>				<b>4,000</b>
074120 - A094	Other Stores and Stocks				1,000
074120 - A095	Purchase of Transport				1,000
074120 - A096	Purchase of Plant & Machinery				1,000
074120 - A097	Purchase of Furniture & Fixture				1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,000</b>
074120 - A130	Transport				1,000
074120 - A131	Machinery and Equipment				1,000
074120 - A132	Furniture and Fixture				1,000

**Total- Safe Blood Transfusion Services Project**

**6,000,000**

NO. 111.\_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>			
074120 Total-Others (Other Health Facilities and Preventive Measures			45,500,000
0741 Total - Public Health Services			45,500,000
074 Total - Public Health Services			45,500,000
07 Total - Health			663,762,000
<b>09 EDUCATION AFFAIRS AND SERVICES :</b>			
<b>091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:</b>			
<b>0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:</b>			
<b>091102 PRIMARY :</b>			
<b>ID6708 <u>PROVISION OF 119 COMPUTER LABS IN EDUCATIONAL INSTITUTIONS IN ISLAMABAD :</u></b>			
<b>091102 - A12 Civil Works</b>			<b>30,000,000</b>
091102 - A124 Buildings and Structure			30,000,000
<b>Total- Provision of 119 Computer Labs in Educational Institutions in Islamabad</b>			<b>30,000,000</b>
091102 Total-Primary			30,000,000
0911 Total-Pre Primary and Primary Education Affairs and Services			30,000,000
091 Total-Pre Primary and Primary Education Affairs and Services			30,000,000

NO. 111.\_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

092 SECONDARY EDUCATION AFFAIRS AND SERVICES :  
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :  
092101 SECONDARY EDUCATION :

**ID6710 CONSTRUCTION OF ADDL. BLOCK AND  
RENOVATION OF OLD BUILDING OF FG GIRLS  
SECONDARY SCHOOL, DHOKE GANGAL (FA)  
ISLAMABAD :**

092101 - A03	Operating Expenses		200,000
092101 - A039	General		200,000
092101 - A09	Physical Assets		1,928,000
092101 - A097	Purchase of Furniture & Fixture		1,928,000
092101 - A12	Civil Works		23,390,000
092101 - A124	Buildings and Structure		23,390,000
<b>Total -</b>	<b>Construction of Addl. Block and Renovation of Old Building of FG Girls Secondary School, Dhoke Gangal (FA) Islamabad</b>		<b>25,518,000</b>
092101	Total-Secondary Education		25,518,000
0921	Total-Secondary Education Affairs and Services		25,518,000
092	Total-Secondary Education Affairs and Services		25,518,000

NO. 111.\_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

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

**ID6706 STRENGTHENING OF IMCG F-7/4,  
ISLAMABAD:**

<b>093101 - A09</b>	<b>Physical Assets</b>		<b>900,000</b>
093101 - A097	Purchase of Furniture & Fixture		900,000
<b>093101 - A12</b>	<b>Civil Works</b>		<b>24,100,000</b>
093101 - A124	Buildings and Structure		24,100,000
<b>Total - Strengthening of IMCB F-7/4, Islamabad</b>			<b>25,000,000</b>

**ID6707 ESTABLISHMENT OF F. G. DEGREE  
COLLEGE FOR WOMEN AT BHARA KAU (FA)  
(PM'S DIRECTIVE) :**

<b>093101 - A12</b>	<b>Civil Works</b>		<b>33,220,000</b>
093101 - A124	Buildings and Structure		33,220,000
<b>Total - Establishment of F.G Degree College for Women at Bhara Kau (FA) (PM'S Directive)</b>			<b>33,220,000</b>
093101	Total - General Universities/Colleges/Institutes		58,220,000
0931	Total-Tertiary Education Affairs and Services		58,220,000
093	Total-Tertiary Education Affairs and Services		58,220,000
09	Total-Education Affairs and Services		113,738,000



NO. 111.\_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES----Concl'd.

10 SOCIAL PROTECTION :

108 OTHERS :

1081 OTHERS :

108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES) :

ID6709 COMPUTERIZATION OF NATIONAL BRAILLE  
PRESS AT NSEC FOR (VHC), ISLAMABAD :

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>2,773,000</b>
108120 - A011	Pay	- 15	1,500,000
108120 - A011-1	Pay of Officer	- (1)	(600,000)
108120 - A011-2	Pay of Other Staff	- (14)	(900,000)
108120 - A012	Allowances		1,273,000
108120 - A012-1	Regular Allowances		(1,017,000)
108120 - A012-2	Other Allowances (Excluding T. A)		(256,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>974,000</b>
108120 - A032	Communications		51,000
108120 - A033	Utilities		102,000
108120 - A034	Occupancy Costs		250,000
108120 - A036	Motor Vehicles		1,000
108120 - A038	Travel & Transportation		402,000
108120 - A039	General		168,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>
108120 - A041	Pension		1,000
<b>108120 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>
108120 - A052	Grants-Domestic		1,000
<b>108120 - A06</b>	<b>Transfers</b>		<b>1,000</b>
108120 - A063	Entertainment & Gifts		1,000
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>
108120 - A095	Purchase of Transport		1,000
108120 - A096	Purchase of Plant and Machinery		1,000
108120 - A097	Purchase of Furniture and Fixture		1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>247,000</b>
108120 - A130	Transport		42,000
108120 - A131	Machinery and Equipment		200,000
108120 - A132	Furniture and Fixture		1,000
108120 - A137	Computer Equipment		4,000
<b>Total -</b>	<b>Computerization of National Braille</b>		
	<b>Press at NSEC for (VHC), Islamabad</b>		<b>4,000,000</b>

NO. 111.\_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL  
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES----Concl.d.

**ID6711 CONSTRUCTION OF MODEL CHILD WELFARE  
CENTRE, HUMMAK, ISLAMABAD**

108120 - A12	Civil Works		10,000,000
108120 - A124	Buildings and Structure		10,000,000
<b>Total - Construction of Model Child Welfare Centre, Hummak, Islamabad</b>			<b>10,000,000</b>
108120	Total - Others (Distribution of Winter Clothes)		14,000,000
1081	Total - Others		14,000,000
108	Total - Others		14,000,000
10	Total - Social Protection		14,000,000
<b>Total- Accountant General Pakistan Revenues</b>			<b>791,500,000</b>
<b>TOTAL-DEMAND</b>			<b>791,500,000</b>

**SECTION III**  
**MINISTRY OF CLIMATE CHANGE**

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**2012 - 2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the**  
**Ministry of Climate Change.**

**Development Expenditure on Revenue Account**

**112. Development Expenditure of Climate Change**  
**Division**

**135,000**

**Total :**

**135,000**

**NO. 112.\_ DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 112  
(FC22D75)  
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.**

**Voted      Rs.      135,000,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
055	Administration of Environment Protection			135,000,000
	<b>Total</b>			<b>135,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses			135,000,000
	<b>Total</b>			<b>135,000,000</b>

## NO. 112.\_FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE

## DEMANDS FOR GRANTS

## DIVISION

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>05</b>	<b>ENVIRONMENT PROTECTION:</b>		
<b>055</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION:</b>		
<b>0551</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION:</b>		
<b>055101</b>	<b>ADMINISTRATION:</b>		
<b>ID6568</b>	<b><u>SUBSTAINABLE LAND MANAGEMENT PROJECT :</u></b>		
<b>055101 - A03</b>	<b>Operating Expenses</b>		<b>27,000,000</b>
<b>055101 - A039</b>	General		27,000,000
	<b>Total - Sustainable Land Management Project</b>		<b>27,000,000</b>
<b>ID6570</b>	<b><u>GLOBAL CHANGE IMPACT STUDIES CENTRE PHASE - III, ISLAMABAD :</u></b>		
<b>055101 - A03</b>	<b>Operating Expenses</b>		<b>76,000,000</b>
<b>055101 - A039</b>	General		76,000,000
	<b>Total - Global Change Impact Studies Phase - III, Islamabad</b>		<b>76,000,000</b>
<b>ID6572</b>	<b><u>NATIONAL BIOSAFETY CENTRE :</u></b>		
<b>055101 - A03</b>	<b>Operating Expenses</b>		<b>6,000,000</b>
<b>055101 - A039</b>	General		6,000,000
	<b>Total - National Biosafety Centre</b>		<b>6,000,000</b>
<b>ID6573</b>	<b><u>NATIONAL CONSERVATION STRATEGY RESOURCE CENTRE :</u></b>		
<b>055101 - A03</b>	<b>Operating Expenses</b>		<b>6,000,000</b>
<b>055101 - A039</b>	General		6,000,000
	<b>Total - National Conservation Strategy Resource Centre</b>		<b>6,000,000</b>

NO. 112.\_FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE  
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.d.

**ID6575** ESTABLISHMENT OF CLEAN DEVELOPMENT  
MECHANISM (CDM) CELL :

055101 - A03	Operating Expenses		6,000,000
055101 - A039	General		6,000,000
<b>Total - Establishment of Clean Development Mechanism (CDM) Cell</b>			<b>6,000,000</b>

**ID6576** ESTABLISHING NATIONAL MULTILATERAL  
ENVIRONMENTAL AGREEMENTS (MEA'S)  
SECRETARIAT :

055101 - A03	Operating Expenses		14,000,000
055101 - A039	General		14,000,000
<b>Total - Establishing National Multilateral Environmental Agreements (MEA'S) Secretariat</b>			<b>14,000,000</b>
055101	Total - Administration		135,000,000
0551	Total - Administration of Environment Protection		135,000,000
055	Total - Administration of Environment Protection		135,000,000
05	Total - Environment Protection		135,000,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>135,000,000</b>
<b>TOTAL - DEMAND</b>			<b>135,000,000</b>

**SECTION IV**  
**MINISTRY OF COMMERCE**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Commerce.**

**Development Expenditure on Revenue Account.**

<b>113.</b>	<b>Development Expenditure of Commerce Division.</b>	<b>653,766</b>
	<b>Total :</b>	<hr/> <b>653,766</b> <hr/>

NO. 113\_ DEVELOPMENT EXPENDITURE OF COMMERCE  
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 113  
(FC22D08)  
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 653,766,000

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

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
041 General Economic, Commercial and Labour Affairs	397,000,000	272,904,000	533,780,000
042 Agri, Food, Irrigation, Forestry and Fishing	27,619,000	98,545,000	119,986,000
Estimated Operational Shortfall		(115,449,000)	
<b>Total</b>	<b>424,619,000</b>	<b>256,000,000</b>	<b>653,766,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>37,318,000</b>	<b>33,221,000</b>	<b>38,062,000</b>
A011 Pay	27,857,000	24,581,000	29,496,000
A011-1 Pay of Officers	(17,964,000)	(15,086,000)	(18,357,000)
A011-2 Pay of Other Staff	(9,893,000)	(9,495,000)	(11,139,000)
A012 Allowances	9,461,000	8,640,000	8,566,000
A012-1 Regular Allowances	(7,986,000)	(7,302,000)	(7,237,000)
A012-2 Other Allowances (Excluding T. A)	(1,475,000)	(1,338,000)	(1,329,000)
<b>A03 Operating Expenses</b>	<b>81,452,000</b>	<b>78,148,000</b>	<b>158,884,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>		<b>72,312,000</b>	
<b>A06 Transfers</b>	<b>20,100,000</b>	<b>1,470,000</b>	<b>10,020,000</b>
<b>A09 Physical Assets</b>	<b>156,228,000</b>	<b>130,626,000</b>	<b>178,337,000</b>
<b>A12 Civil Works</b>	<b>127,926,000</b>	<b>51,978,000</b>	<b>267,143,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,595,000</b>	<b>3,694,000</b>	<b>1,320,000</b>
Estimated Operational Shortfall		(115,449,000)	
<b>Total</b>	<b>424,619,000</b>	<b>256,000,000</b>	<b>653,766,000</b>
(In Foreign Exchange)	(70,000,000)	(20,000,000)	(130,000,000)
(Own Resources)	(20,000,000)	(20,000,000)	(50,000,000)
(Foreign Aid)	(50,000,000)		(80,000,000)
(In Local Currency)	(354,619,000)	(236,000,000)	(523,766,000)



NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0412</b>	<b>COMMERCIAL AFFAIRS :</b>				
<b>041207</b>	<b>OTHER COMMERCIAL FUNCTIONS :</b>				
<b>ID4131</b>	<b><u>RESTRUCTURING OF PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT, (PITAD), MINISTRY OF COMMERCE, ISLAMABAD :</u></b>				
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>3,383,000</b>	<b>3,281,000</b>	<b>4,106,000</b>
041207 - A011	Pay	8 8	3,383,000	3,281,000	4,106,000
041207 - A011-1	Pay of Officers	(2) (4)	(3,002,000)	(3,001,000)	(3,681,000)
041207 - A011-2	Pay of Other Staff	(6) (4)	(381,000)	(280,000)	(425,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>1,800,000</b>		<b>1,800,000</b>
041207 - A036	Motor Vehicles		100,000		100,000
041207 - A038	Travel & Transportation		200,000		200,000
041207 - A039	General		1,500,000		1,500,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>4,000,000</b>		<b>4,000,000</b>
041207 - A092	Computer Equipment		1,000,000		1,000,000
041207 - A095	Purchase of Transport		2,000,000		2,000,000
041207 - A096	Purchase of Plant & Machinery		500,000		500,000
041207 - A097	Purchase of Furniture & Fixture		500,000		500,000
<b>041207 - A12</b>	<b>Civil Works</b>		<b>127,467,000</b>	<b>51,519,000</b>	<b>59,744,000</b>
041207 - A124	Buildings and Structure		127,467,000	51,519,000	59,744,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>		<b>350,000</b>
041207 - A130	Transport		100,000		100,000

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
041207 - A131	Machinery and Equipment		100,000		100,000
041207 - A132	Furniture and Fixture		50,000		50,000
041207 - A137	Computer Equipment		100,000		100,000
<b>Total -</b>	<b>Restructuring of Pakistan Institute of Trade and Development, (PITAD), Ministry of Commerce, Islamabad</b>		<b>137,000,000</b>	<b>54,800,000</b>	<b>70,000,000</b>
041207	Total - Other Commercial Functions		137,000,000	54,800,000	70,000,000

**041214 ADMINISTRATION :**

**ID2684 ADOPTION OF SOCIAL ACCOUNTABILITY  
8000 (SA 8000) :**

<b>041214 - A01</b>	<b>Employees Related Expenses</b>		<b>4,000,000</b>	<b>3,968,000</b>	<b>4,380,000</b>
041214 - A011	Pay	10 10	4,000,000	3,968,000	4,380,000
041214 - A011-1	Pay of Officers	(3) (3)	(2,720,000)	(2,704,000)	(2,900,000)
041214 - A011-2	Pay of Other Staff	(7) (7)	(1,280,000)	(1,264,000)	(1,480,000)
<b>041214 - A03</b>	<b>Operating Expenses</b>		<b>15,755,000</b>	<b>13,968,000</b>	<b>35,440,000</b>
041214 - A032	Communications		220,000	108,000	159,000
041214 - A033	Utilities		170,000	72,000	110,000
041214 - A034	Occupancy Costs		660,000	601,000	610,000
041214 - A036	Motor Vehicles		105,000	5,000	5,000
041214 - A038	Travel & Transportation		1,110,000	682,000	752,000
041214 - A039	General		13,490,000	12,500,000	33,804,000
<b>041214 - A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>3,000</b>	<b>10,000</b>
041214 - A063	Entertainment & Gifts		25,000	3,000	10,000
<b>041214 - A13</b>	<b>Repairs and Maintenance</b>		<b>220,000</b>	<b>61,000</b>	<b>170,000</b>

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
041214 - A130	Transport		100,000	50,000	100,000
041214 - A131	Machinery and Equipment		30,000	1,000	20,000
041214 - A132	Furniture and Fixture		20,000		20,000
041214 - A137	Computer Equipment		70,000	10,000	30,000
<b>Total - Adoption of Social Accountability 8000 (SA 8000)</b>			<b>20,000,000</b>	<b>18,000,000</b>	<b>40,000,000</b>

**ID3439 TRADE AND TRANSPORT FACILITATION  
UNIT, MINISTRY OF COMMERCE :**

041214 - A03	Operating Expenses		50,000,000	50,000,000	80,000,000
041214 - A039	General		50,000,000	50,000,000	80,000,000
<b>Total - Trade and Transport Facilitation Unit, Ministry of Commerce</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>
	(In Foreign Exchange)		(50,000,000)	(50,000,000)	(80,000,000)
	(Own Resources)				
	(Foreign Aid)		(50,000,000)	(50,000,000)	(80,000,000)
	(In Local Currency)		-	-	-

**ID4031 CREATION OF PLANNING AND MONITORING  
WING IN THE MINISTRY OF COMMERCE :**

041214 - A01	Employees Related Expenses		6,824,000	5,104,000	
041214 - A011	Pay	20	6,474,000	4,774,000	
041214 - A011-1	Pay of Officers	(5)	(4,140,000)	(2,440,000)	
041214 - A011-2	Pay of Other Staff	(15)	(2,334,000)	(2,334,000)	

NO. 113.\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
041214 - A012 Allowances	350,000	330,000	
041214 - A012-2 Other Allowances (Excluding T. A)	(350,000)	(330,000)	
<b>041214 - A03 Operating Expenses</b>	<b>2,956,000</b>	<b>1,445,000</b>	
041214 - A032 Communications	305,000	260,000	
041214 - A033 Utilities	169,000	138,000	
041214 - A034 Occupancy Costs	730,000	616,000	
041214 - A036 Motor Vehicles	2,000	1,000	
041214 - A038 Travel & Transportation	490,000	265,000	
041214 - A039 General	1,260,000	165,000	
<b>041214 - A06 Transfers</b>	<b>25,000</b>	<b>15,000</b>	
041214 - A063 Entertainment & Gifts	25,000	15,000	
<b>041214 - A09 Physical Assets</b>	<b>10,000</b>	<b>10,000</b>	
041214 - A092 Computer Equipment	10,000	10,000	
<b>041214 - A13 Repairs and Maintenance</b>	<b>185,000</b>	<b>143,000</b>	
041214 - A130 Transport	60,000	60,000	
041214 - A131 Machinery and Equipment	60,000	45,000	
041214 - A132 Furniture and Fixture	10,000	5,000	
041214 - A133 Buildings and Structure	5,000		
041214 - A137 Computer Equipment	45,000	30,000	
041214 - A138 General	5,000	3,000	
<b>Total - Creation of Planning and Monitoring Wing in the Ministry of Commerce</b>	<b>10,000,000</b>	<b>6,717,000</b>	<b>-</b>

**ID5012 SETTING UP OF REGIONAL RECONSTRUCTION OF  
OPORTUNITY ZONES FOR TRADE IN FATA, KHYBER  
PAKHTUNKHWA, BALOCHISTAN AND AJK :**

<b>041214 - A03 Operating Expenses</b>		<b>627,000</b>	
041214 - A039 General		627,000	
<b>Total - Setting up of Regional Reconstruction of Oppportunity Zones for Trade in FATA, Khyber Pakhtunkhwa, Balochistan and AJK</b>		<b>627,000</b>	

NO. 113.\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
041214	Total - Administration			80,000,000	75,344,000	120,000,000
0412	Total - Commercial Affairs			217,000,000	130,144,000	190,000,000
041	Total - General Economic, Commercial and Labour Affairs			217,000,000	130,144,000	190,000,000
<b>042</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>					
<b>0421</b>	<b>AGRICULTURE :</b>					
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION:</b>					
<b>ID6111</b>	<b>NATIONAL ANIMAL AND PLANT HEALTH INSPECTION SERVICES (NAPHIS) :</b>					
<b>042103</b>	<b>A05 Grants, Subsidies and Write off Loans</b>				<b>72,312,000</b>	
042103	A052 Grants-Domestic				72,312,000	
	<b>Total-National Animal and Plant Health Inspection Services (NAPHIS)</b>				<b>72,312,000</b>	
042103	Total - Agricultural Research and Extension				72,312,000	
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>					
<b>ID6020</b>	<b>UP-GRADATION OF ANIMAL QUARANTINE STATION, ISLAMABAD :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>1,469,000</b>	<b>1,469,000</b>	<b>2,110,000</b>
042106 - A011	Pay	16	16	574,000	574,000	1,045,000
042106 - A011-1	Pay of Officers	(3)	(3)	(161,000)	(161,000)	(328,000)
042106 - A011-2	Pay of Other Staff	(13)	(13)	(413,000)	(413,000)	(717,000)
042106 - A012	Allowances			895,000	895,000	1,065,000
042106 - A012-1	Regular Allowances			(783,000)	(783,000)	(837,000)
042106 - A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	(228,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>101,000</b>	<b>101,000</b>	<b>52,000</b>
042106 - A032	Communications			3,000	3,000	3,000
042106 - A033	Utilities			4,000	4,000	4,000

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.d.</b>				
042106 - A038	Travel & Transportation	86,000	86,000	37,000
042106 - A039	General	8,000	8,000	8,000
<b>042106 - A09</b>	<b>Physical Assets</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106 - A091	Purchase of Building	1,000	1,000	1,000
042106 - A092	Computer Equipment	1,000	1,000	1,000
042106 - A095	Purchase of Transport	1,000	1,000	1,000
042106 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
042106 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>042106 - A12</b>	<b>Civil Works</b>	<b>1,000</b>	<b>1,000</b>	<b>10,000,000</b>
042106 - A124	Buildings and Structure	1,000	1,000	10,000,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
042106 - A130	Transport	10,000	10,000	10,000
042106 - A131	Machinery and Equipment	10,000	10,000	10,000
042106 - A132	Furniture and Fixture	10,000	10,000	10,000
042106 - A137	Computer Equipment	1,000	1,000	1,000
042106 - A138	General	1,000	1,000	1,000
<b>Total - Up-Gradation of Animal Quarantine Station, Islamabad</b>		<b>1,608,000</b>	<b>1,608,000</b>	<b>12,199,000</b>
042106	Total - Animal Husbandry	1,608,000	1,608,000	12,199,000
0421	Total - Agriculture	1,608,000	73,920,000	12,199,000
042	Total - Agri, Food, Irrigation, Forestry & Fishing	1,608,000	73,920,000	12,199,000
04	Total - Economic Affairs	218,608,000	204,064,000	202,199,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>218,608,000</b>	<b>204,064,000</b>	<b>202,199,000</b>
	(In Foreign Exchange)	(50,000,000)	(50,000,000)	(80,000,000)
	(Own Resources)			
	(Foreign Aid)	(50,000,000)	(50,000,000)	(80,000,000)
	(In Local Currency)	(168,608,000)	(154,064,000)	(122,199,000)

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>					
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>					
<b>041101</b>	<b>ADMINISTRATION OF ECONOMIC AFFAIRS :</b>					
<b>LO1044</b>	<b><u>ENHANCEMENT IN EXHIBITION HALLS &amp; ADDITIONAL TECHNOLOGY WORKS (EXPO CENTER LAHORE-PHASE-II):</u></b>					
<b>041101</b>	<b>A09</b>	<b>Physical Assets</b>				<b>67,000,000</b>
041101	A092	Computer Equipment				67,000,000
<b>041101</b>	<b>- A12</b>	<b>Civil Works</b>				<b>133,000,000</b>
041101	- A124	Buildings and Structure				133,000,000
	<b>Total -</b>	<b>Enhancement in Exhibition Halls &amp; Additional Technology Works (Expo Center Lahore-Phase-II)</b>				<b>200,000,000</b>
041101	Total -	Administration of Economic Affairs				200,000,000
0411	Total -	General Economic Affairs				200,000,000
<b>0412</b>	<b>COMMERCIAL AFFAIRS :</b>					
<b>041214</b>	<b>ADMINISTRATION :</b>					
<b>LO0625</b>	<b><u>PURCHASE OF EQUIPMENT, FURNISHING CURRICULUM DEVELOPMENT AND TRAINING OF PAKISTAN INSTITUTE OF FASHION DESIGN, LAHORE :</u></b>					
<b>041214</b>	<b>- A01</b>	<b>Employees Related Expenses</b>				<b>6,200,000</b>
041214	- A011	Pay	15	15	6,200,000	5,066,000
041214	- A011-1	Pay of Officers	(5)	(5)	(3,900,000)	(2,921,000)
041214	- A011-2	Pay of Other Staff	(10)	(10)	(2,300,000)	(2,145,000)
<b>041214</b>	<b>- A03</b>	<b>Operating Expenses</b>				<b>3,550,000</b>
041214	A032	Communications			250,000	62,000
041214	- A036	Motor Vehicles			500,000	2,000
041214	- A038	Travel & Transportation			450,000	2,938,000
041214	- A039	General			2,350,000	1,757,000
<b>041214</b>	<b>- A06</b>	<b>Transfers</b>				<b>20,050,000</b>
041214	- A062	Technical Assistance			20,000,000	1,451,000
041214	- A063	Entertainments & Gifts			50,000	1,000
<b>041214</b>	<b>- A09</b>	<b>Physical Assets</b>				<b>150,000,000</b>
041214	- A092	Computer Equipment			37,000,000	37,000,000
041214	- A095	Purchase of Transport			1,000,000	
041214	- A096	Purchase of Plant & Machinery			90,000,000	75,964,000
041214	- A097	Purchase of Furniture & Fixture			22,000,000	15,669,000

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.</b>			
<b>041214 - A13 Repairs and Maintenance</b>	<b>200,000</b>	<b>2,850,000</b>	<b>100,000</b>
041214 - A130 Transport	100,000	50,000	50,000
041214 - A133 Buildings and Structure		2,800,000	
041214 - A137 Computer Equipment	100,000		50,000
<b>Total - Purchase of Equipment, Furnishing Curriculum Development and Training of Pakistan Institute of Fashion Design, Lahore</b>	<b>180,000,000</b>	<b>142,760,000</b>	<b>143,780,000</b>
(In Foreign Exchange)	(20,000,000)	(20,000,000)	(50,000,000)
(Own Resources)	(20,000,000)	(20,000,000)	(50,000,000)
(Foreign Aid)			
(In Local Currency)	(160,000,000)	(122,760,000)	(93,780,000)
041214 Total - Administration	180,000,000	142,760,000	143,780,000
0412 Total - Commercial Affairs	180,000,000	142,760,000	143,780,000
041 Total - General Economic, Commercial and Labour Affairs	180,000,000	142,760,000	343,780,000



NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.</b>					
<b>042</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>LO0967</b>	<b>UP-GRADATION OF ANIMAL QUARANTINE STATION, LAHORE :</b>				
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>5,879,000</b>	<b>5,879,000</b>	<b>7,541,000</b>
042106 - A011	Pay	28 28	3,705,000	3,705,000	5,326,000
042106 - A011-1	Pay of Officers	(9) (9)	(2,962,000)	(2,962,000)	(4,335,000)
042106 - A011-2	Pay of Other Staff	(19) (19)	(743,000)	(743,000)	(991,000)
042106 - A012	Allowances		2,174,000	2,174,000	2,215,000
042106 - A012-1	Regular Allowances		(1,514,000)	(1,514,000)	(1,355,000)
042106 - A012-2	Other Allowances (Excluding TA)		(660,000)	(660,000)	(860,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>4,927,000</b>	<b>4,927,000</b>	<b>6,068,000</b>
042106 - A032	Communications		400,000	400,000	427,000
042106 - A033	Utilities		500,000	500,000	505,000
042106 - A034	Occupancy Costs		1,305,000	1,305,000	1,301,000
042106 - A038	Travel & Transportation		1,770,000	1,770,000	2,180,000
042106 - A039	General		952,000	952,000	1,655,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>511,000</b>	<b>511,000</b>	<b>3,184,000</b>
042106 - A092	Computer Equipment		200,000	200,000	274,000
042106 - A095	Purchase of Transport		1,000	1,000	2,000,000
042106 - A096	Purchase of Plant & Machinery		200,000	200,000	500,000
042106 - A097	Purchase of Furniture & Fixture		100,000	100,000	400,000
042106 - A098	Purchase of Other Assets		10,000	10,000	10,000
<b>042106 - A12</b>	<b>Civil Works</b>		<b>1,000</b>	<b>1,000</b>	<b>21,000,000</b>
042106 - A124	Buildings and Structure		1,000	1,000	21,000,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>383,000</b>	<b>383,000</b>	<b>405,000</b>
042106 - A130	Transport		253,000	253,000	300,000
042106 - A131	Machinery and Equipment		50,000	50,000	50,000
042106 - A132	Furniture and Fixture		30,000	30,000	25,000

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.</b>					
042106 - A137	Computer Equipment		30,000	30,000	25,000
042106 - A138	General		20,000	20,000	5,000
<b>Total - Up-Gradation of Animal Quarantine Station, Lahore</b>			<b>11,701,000</b>	<b>11,701,000</b>	<b>38,198,000</b>

**MN0261 UP-GRADATION OF ANIMAL QUARANTINE STATION, MULTAN :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>1,009,000</b>	<b>1,009,000</b>	<b>1,442,000</b>
042106 - A011	Pay	16 16	386,000	386,000	719,000
042106 - A011-1	Pay of Officers	(3) (3)	(3,000)	(3,000)	(3,000)
042106 - A011-2	Pay of Other Staff	(13) (13)	(383,000)	(383,000)	(716,000)
042106 - A012	Allowances		623,000	623,000	723,000
042106 - A012-1	Regular Allowances		(619,000)	(619,000)	(620,000)
042106 - A012-2	Other Allowances (Excluding TA)		(4,000)	(4,000)	(103,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
042106 - A032	Communications		3,000	3,000	3,000
042106 - A033	Utilities		4,000	4,000	4,000
042106 - A038	Travel & Transportation		4,000	4,000	4,000
042106 - A039	General		8,000	8,000	8,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>10,002,000</b>
042106 - A091	Purchase of Building		1,000	1,000	8,000,000
042106 - A092	Computer Equipment		1,000	1,000	1,000
042106 - A095	Purchase of Transport		1,000	1,000	1,000,000
042106 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000,000
042106 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>042106 - A12</b>	<b>Civil Works</b>		<b>1,000</b>	<b>1,000</b>	<b>3,500,000</b>
042106 - A124	Buildings and Structure		1,000	1,000	3,500,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106 - A130	Transport		1,000	1,000	1,000
042106 - A131	Machinery and Equipment		1,000	1,000	1,000
042106 - A132	Furniture and Fixture		1,000	1,000	1,000
042106 - A137	Computer Equipment		1,000	1,000	1,000

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.</b>					
042106 - A138	General		1,000	1,000	1,000
<b>Total -</b>	<b>Up-Gradation of Animal Quarantine Station, Multan</b>		<b>1,039,000</b>	<b>1,039,000</b>	<b>14,968,000</b>

**STOO97 UP-GRADATION OF ANIMAL QUARANTINE STATION, SIALKOT :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>332,000</b>	<b>332,000</b>	<b>454,000</b>
042106 - A011	Pay	9 9	120,000	120,000	231,000
042106 - A011-1	Pay of Officers	(2) (2)	(2,000)	(2,000)	(2,000)
042106 - A011-2	Pay of Other Staff	(7) (7)	(118,000)	(118,000)	(229,000)
042106 - A012	Allowances		212,000	212,000	223,000
042106 - A012-1	Regular Allowances		(208,000)	(208,000)	(219,000)
042106 - A012-2	Other Allowances (Excluding TA)		(4,000)	(4,000)	(4,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
042106 - A032	Communications		3,000	3,000	3,000
042106 - A033	Utilities		4,000	4,000	4,000
042106 - A038	Travel & Transportation		4,000	4,000	4,000
042106 - A039	General		8,000	8,000	8,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106 - A092	Computer Equipment		1,000	1,000	1,000
042106 - A095	Purchase of Transport		1,000	1,000	1,000
042106 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042106 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042106 - A098	Purchase of Other Assets		1,000	1,000	1,000
<b>042106 - A12</b>	<b>Civil Works</b>		<b>1,000</b>	<b>1,000</b>	<b>12,000,000</b>
042106 - A124	Buildings and Structure		1,000	1,000	12,000,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106 - A130	Transport		1,000	1,000	1,000
042106 - A131	Machinery and Equipment		1,000	1,000	1,000
042106 - A132	Furniture and Fixture		1,000	1,000	1,000
042106 - A137	Computer Equipment		1,000	1,000	1,000
042106 - A138	General		1,000	1,000	1,000
<b>Total -</b>	<b>Up-Gradation of Animal Quarantine Station, Sialkot</b>		<b>362,000</b>	<b>362,000</b>	<b>12,483,000</b>

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.</b>			
042106 Total - Animal Husbandry	13,102,000	13,102,000	65,649,000
0421 Total - Agriculture	13,102,000	13,102,000	65,649,000
042 Total - Agri, Food, Irrigation, Forestry & Fishing	13,102,000	13,102,000	65,649,000
04 Total - Economic Affairs	193,102,000	155,862,000	409,429,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>193,102,000</b>	<b>155,862,000</b>	<b>409,429,000</b>
(In Foreign Exchange)	(20,000,000)	(20,000,000)	(50,000,000)
(Own Resources)	(20,000,000)	(20,000,000)	(50,000,000)
(Foreign Aid)			
(In Local Currency)	(173,102,000)	(135,862,000)	(359,429,000)

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>PR0838</b>	<b>UP-GRADATION OF ANIMAL QUARANTINE STATION, PESHAWAR :</b>				
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>1,943,000</b>	<b>1,943,000</b>	<b>3,197,000</b>
042106 - A011	Pay	18 18	856,000	856,000	2,160,000
042106 - A011-1	Pay of Officers	(4) (4)	(411,000)	(411,000)	(999,000)
042106 - A011-2	Pay of Other Staff	(14) (14)	(445,000)	(445,000)	(1,161,000)
042106 - A012	Allowances		1,087,000	1,087,000	1,037,000
042106 - A012-1	Regular Allowances		(1,083,000)	(1,083,000)	(1,033,000)
042106 - A012-2	Other Allowances (Excluding TA)		(4,000)	(4,000)	(4,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>19,000</b>	<b>19,000</b>	<b>58,000</b>
042106 - A032	Communications		3,000	3,000	3,000
042106 - A033	Utilities		4,000	4,000	4,000
042106 - A038	Travel & Transportation		4,000	4,000	43,000
042106 - A039	General		8,000	8,000	8,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106 - A092	Computer Equipment		1,000	1,000	1,000
042106 - A095	Purchase of Transport		1,000	1,000	1,000
042106 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042106 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042106 - A098	Purchase of Other Assets		1,000	1,000	1,000
<b>042106 - A12</b>	<b>Civil Works</b>		<b>1,000</b>	<b>1,000</b>	<b>13,458,000</b>
042106 - A124	Buildings and Structure		1,000	1,000	13,458,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
042106 - A130	Transport		1,000	1,000	1,000
042106 - A131	Machinery and Equipment		1,000	1,000	1,000
042106 - A132	Furniture and Fixture		1,000	1,000	1,000
042106 - A137	Computer Equipment		1,000	1,000	1,000

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>					
042106 - A138	General		1,000	1,000	1,000
<b>Total -</b>	<b>Up-Gradation of Animal Quarantine Station, Peshawar</b>		<b>1,973,000</b>	<b>1,973,000</b>	<b>16,723,000</b>
042106	Total - Animal Husbandry		1,973,000	1,973,000	16,723,000
0421	Total - Agriculture		1,973,000	1,973,000	16,723,000
042	Total - Agri, Food, Irrigation, Forestry & Fishing		1,973,000	1,973,000	16,723,000
04	Total - Economic Affairs		1,973,000	1,973,000	16,723,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>1,973,000</b>	<b>1,973,000</b>	<b>16,723,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

HD0170 ESTABLISHMENT OF ANIMAL QUARANTINE  
STATION, KHOKHRAPAR :

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>1,480,000</b>	<b>1,480,000</b>	<b>1,195,000</b>
042106 - A011	Pay	12 12	433,000	433,000	731,000
042106 - A011-1	Pay of Officers	(2) (2)	(2,000)	(2,000)	(2,000)
042106 - A011-2	Pay of Other Staff	(10) (10)	(431,000)	(431,000)	(729,000)
042106 - A012	Allowances		1,047,000	1,047,000	464,000
042106 - A012-1	Regular Allowances		(935,000)	(935,000)	(460,000)
042106 - A012-2	Other Allowances (Excluding TA)		(112,000)	(112,000)	(4,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>794,000</b>	<b>794,000</b>	<b>691,000</b>
042106 - A032	Communications		70,000	70,000	42,000
042106 - A033	Utilities		115,000	115,000	120,000
042106 - A034	Occupancy Costs		312,000	312,000	302,000
042106 - A038	Travel & Transportation		120,000	120,000	110,000

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.</b>			
042106 - A039 General	177,000	177,000	117,000
<b>042106 - A09 Physical Assets</b>	<b>451,000</b>	<b>451,000</b>	<b>152,000</b>
042106 A092 Computer Equipment	50,000	50,000	1,000
042106 - A095 Purchase of Transport	1,000	1,000	1,000
042106 - A096 Purchase of Plant & Machinery	300,000	300,000	100,000
042106 - A097 Purchase of Furniture & Fixture	100,000	100,000	50,000
<b>042106 - A13 Repairs and Maintenance</b>	<b>57,000</b>	<b>57,000</b>	<b>32,000</b>
042106 - A130 Transport	10,000	10,000	1,000
042106 - A131 Machinery and Equipment	20,000	20,000	10,000
042106 - A132 Furniture and Fixture	15,000	15,000	10,000
042106 - A137 Computer Equipment	10,000	10,000	10,000
042106 - A138 General	2,000	2,000	1,000
<b>Total - Establishment of Animal Quarantine Station, Khokhrapar</b>	<b>2,782,000</b>	<b>2,782,000</b>	<b>2,070,000</b>
042106 Total - Animal Husbandry	2,782,000	2,782,000	2,070,000
0421 Total - Agriculture	2,782,000	2,782,000	2,070,000
042 Total - Agri, Food, Irrigation, Forestry & Fishing	2,782,000	2,782,000	2,070,000
04 Total - Economic Affairs	2,782,000	2,782,000	2,070,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>2,782,000</b>	<b>2,782,000</b>	<b>2,070,000</b>

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>GR0045</b>	<b>ESTABLISHMENT OF ANIMAL QUARANTINE</b>				
	<b>STATION, GWADAR :</b>				
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>2,998,000</b>	<b>1,889,000</b>	<b>3,637,000</b>
042106 - A011	Pay	19 19	1,244,000	936,000	1,872,000
042106 - A011-1	Pay of Officers	(3) (3)	(450,000)	(268,000)	(645,000)
042106 - A011-2	Pay of Other Staff	(16) (16)	(794,000)	(668,000)	(1,227,000)
042106 - A012	Allowances		1,754,000	953,000	1,765,000
042106 - A012-1	Regular Allowances		(1,637,000)	(953,000)	(1,742,000)
042106 - A012-2	Other Allowances (Excluding TA)		(117,000)		(23,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>697,000</b>	<b>655,000</b>	<b>1,386,000</b>
042106 - A032	Communications		67,000	40,000	130,000
042106 - A033	Utilities		155,000	155,000	205,000
042106 - A034	Occupancy Costs		360,000	360,000	452,000
042106 - A038	Travel & Transportation		77,000	68,000	242,000
042106 - A039	General		38,000	32,000	357,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>330,000</b>	<b>95,000</b>	<b>432,000</b>
042106 - A093	Commodity Purchases		1,000		10,000
042106 - A095	Purchase of Transport		1,000		1,000
042106 - A096	Purchase of Plant & Machinery		318,000	85,000	386,000
042106 - A097	Purchase of Furniture & Fixture		10,000	10,000	35,000
<b>042106 - A12</b>	<b>Civil Works</b>		<b>454,000</b>	<b>454,000</b>	<b>14,441,000</b>
042106 - A124	Buildings and Structure		454,000	454,000	14,441,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>90,000</b>



NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA----Concl.</b>			
042106 - A130 Transport	30,000	30,000	40,000
042106 - A131 Machinery and Equipment	15,000	15,000	25,000
042106 - A132 Furniture and Fixture	5,000	5,000	15,000
042106 - A138 General	5,000	5,000	10,000
<b>Total - Up-Gradation of Animal Quarantine Station, Gwadar</b>	<b>4,534,000</b>	<b>3,148,000</b>	<b>19,986,000</b>
042106 Total - Animal Husbandry	4,534,000	3,148,000	19,986,000
0421 Total - Agriculture	4,534,000	3,148,000	19,986,000
042 Total - Agri, Food, Irrigation, Forestry & Fishing	4,534,000	3,148,000	19,986,000
04 Total - Economic Affairs	4,534,000	3,148,000	19,986,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>4,534,000</b>	<b>3,148,000</b>	<b>19,986,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04	ECONOMIC AFFAIRS :			
042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING :			
0421	AGRICULTURE :			
042106	ANIMAL HUSBANDRY :			
GL0804	ESTABLISHMENT OF ANIMAL QUARANTINE STATION, KHUNJRAB :			
042106 - A01	Employees Related Expenses	1,801,000	1,801,000	1,924,000

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT----Contd.</b>					
042106 - A011	Pay	12 12	482,000	482,000	850,000
042106 - A011-1	Pay of Officers	(2) (2)	(211,000)	(211,000)	(451,000)
042106 - A011-2	Pay of Other Staff	(10) (10)	(271,000)	(271,000)	(399,000)
042106 - A012	Allowances		1,319,000	1,319,000	1,074,000
042106 - A012-1	Regular Allowances		(1,207,000)	(1,207,000)	(971,000)
042106 - A012-2	Other Allowances (Excluding TA)		(112,000)	(112,000)	(103,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>815,000</b>	<b>815,000</b>	<b>757,000</b>
042106 - A032	Communications		65,000	65,000	62,000
042106 - A033	Utilities		150,000	150,000	160,000
042106 - A034	Occupancy Costs		306,000	306,000	352,000
042106 - A038	Travel & Transportation		97,000	97,000	120,000
042106 - A039	General		197,000	197,000	63,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>906,000</b>	<b>906,000</b>	<b>552,000</b>
042106 - A092	Computer Equipment		5,000	5,000	1,000
042106 - A095	Purchase of Transport		1,000	1,000	1,000
042106 - A096	Purchase of Plant & Machinery		800,000	800,000	500,000
042106 - A097	Purchase of Furniture & Fixture		100,000	100,000	50,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>98,000</b>	<b>98,000</b>	<b>126,000</b>
042106 - A130	Transport		50,000	50,000	100,000
042106 - A131	Machinery and Equipment		20,000	20,000	10,000
042106 - A132	Furniture and Fixture		15,000	15,000	10,000
042106 - A137	Computer Equipment		10,000	10,000	5,000
042106 - A138	General		3,000	3,000	1,000
<b>Total -</b>	<b>Up-Gradation of Animal Quarantine Station, Khunjrab</b>		<b>3,620,000</b>	<b>3,620,000</b>	<b>3,359,000</b>

NO. 113\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Conclid.</b>			
042106 Total - Animal Husbandry	3,620,000	3,620,000	3,359,000
0421 Total - Agriculture	3,620,000	3,620,000	3,359,000
042 Total - Agri, Food, Irrigation, Forestry & Fishing	3,620,000	3,620,000	3,359,000
04 Total - Economic Affairs	3,620,000	3,620,000	3,359,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>3,620,000</b>	<b>3,620,000</b>	<b>3,359,000</b>
<b>TOTAL - DEMAND</b>	<b>424,619,000</b>	<b>371,449,000</b>	<b>653,766,000</b>
(In Foreign Exchange)	(70,000,000)	(70,000,000)	(130,000,000)
(Own Resources)	(20,000,000)	(20,000,000)	(50,000,000)
(Foreign Aid)	(50,000,000)	(50,000,000)	(80,000,000)
(In Local Currency)	(354,619,000)	(301,449,000)	(523,766,000)

**SECTION V**  
**MINISTRY OF COMMUNICATIONS**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Communications.**

**Development Expenditure on Revenue Account.**

114.	Development Expenditure of Communications Division.	142,055
	<b>Total :</b>	<u>142,055</u>

**NO. 114\_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 114  
(FC22D09)**

**DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted Rs. 142,055,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
045 Construction and Transport	95,999,000	69,696,000	500,000
046 Communications	76,000,000	76,000,000	141,555,000
Estimated Operational Shortfall		(129,696,000)	
<b>Total</b>	<b>171,999,000</b>	<b>16,000,000</b>	<b>142,055,000</b>
<b>OBJECT CLASSIFICATION :</b>			
A02 Project Pre-investment Analysis	3,788,000	3,788,000	
A09 Physical Assets	61,696,000	61,696,000	500,000
A12 Civil Works	106,515,000	80,212,000	141,555,000
Estimated Operational Shortfall		(129,696,000)	
<b>Total</b>	<b>171,999,000</b>	<b>16,000,000</b>	<b>142,055,000</b>

NO. 114.\_ FC22D09 DEVELOPMENT EXPENDITURE OF  
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
ID2686	<u>ACQUISITION OF LAND FOR ESTAB. OF POLICE POSTS AND OFFICES OF NH &amp; MP ALONG N-5 :</u>			
045201 - A09	Physical Assets	34,882,000	34,882,000	500,000
045201 - A091	Purchase of Building	34,882,000	34,882,000	500,000
<b>Total - Acquisition of Land for Estab. of Police Posts and Offices of NH &amp; MP Along N-5</b>		<b>34,882,000</b>	<b>34,882,000</b>	<b>500,000</b>
ID3253	<u>ESTABLISHMENT OF NATIONAL HIGHWAYS &amp; MOTORWAY POLICE TRAINING CENTRE, SHEIKHUPURA :</u>			
045201 - A09	Physical Assets	26,814,000	26,814,000	
045201 - A095	Purchase of Transport	14,097,000	14,097,000	
045201 - A096	Purchase of Plant & Machinery	7,000,000	7,000,000	
045201 - A097	Purchase of Furniture & Fixture	2,717,000	2,717,000	
045201 - A098	Purchase of Other Assets	3,000,000	3,000,000	
045201 - A12	Civil Works	8,000,000	8,000,000	

NO. 114.\_ FC22D09 DEVELOPMENT EXPENDITURE OF  
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.</b>			
045201 - A124 Buildings and Structure	8,000,000	8,000,000	
<b>Total - Establishment of National Highways &amp; Motorway Police Training Centre, Sheikhpura</b>	<b>34,814,000</b>	<b>34,814,000</b>	
<b>ID4293 CONSTRUCTION OF COMPLEX OF HIGHWAYS &amp; MOTORWAY POLICE, RAHIM YAR KHAN :</b>			
045201 - A12 Civil Works	26,303,000		
045201 - A124 Buildings and Structure	26,303,000		
<b>Total - Construction of Complex of Highways &amp; Motorway Police, Rahim Yar Khan</b>	<b>26,303,000</b>		
045201 Total - Administration	95,999,000	69,696,000	500,000
0452 Total - Road Transport	95,999,000	69,696,000	500,000
045 Total - Construction and Transport	95,999,000	69,696,000	500,000
<b>046 COMMUNICATIONS :</b>			
<b>0461 COMMUNICATIONS :</b>			
<b>046120 OTHERS :</b>			
<b>ID0130 NATIONAL TRANSPORT RESEARCH CENTRE - OPERATIONAL RESEARCH WING :</b>			
046120 - A02 Project Pre-investment Analysis	2,000,000	2,000,000	
046120 - A022 Research, Surveys and Exploratory Operations	2,000,000	2,000,000	
<b>Total - National Transport Research Centre- Operational Research Wing</b>	<b>2,000,000</b>	<b>2,000,000</b>	

NO. 114.\_ FC22D09 DEVELOPMENT EXPENDITURE OF  
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.

**ID2687 NATIONAL TRANSPORT RESEARCH  
CENTRE - PAKISTAN TRANSPORT PLANT  
STUDY (JICA):**

046120 - A02	Project Pre-investment Analysis	1,000,000	1,000,000
046120 - A022	Research, Surveys and Exploratory Operations	1,000,000	1,000,000
<b>Total - National Transport Research Centre-Pakistan Transport Plant Study (JICA)</b>		<b>1,000,000</b>	<b>1,000,000</b>

**ID2689 NATIONAL TRANSPORT RESEARCH  
CENTRE TECHNICAL ASSISTANCE FOR  
TRANSPORT POLICY SUPPORT (ADB):**

046120 - A02	Project Pre-Investment Analysis	788,000	788,000
046120 - A022	Research, Surveys and Exploratory Operations	788,000	788,000
<b>Total - National Transport Research Centre Technical Assistance for Transport Policy Support (ADB)</b>		<b>788,000</b>	<b>788,000</b>



NO. 114.\_ FC22D09 DEVELOPMENT EXPENDITURE OF  
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES ---Concl.d.</b>			
<b>ID4311 <u>ENHANCEMENT OF TRAINING CAPABILITIES OF CMTI PHASE - IV, ISLAMABAD :</u></b>			
046120 - A12 Civil Works	72,212,000	72,212,000	141,555,000
046120 - A124 Buildings and Structure	72,212,000	72,212,000	141,555,000
<b>Total - Enhancement of Training Capabilities of CMTI Phase -IV, Islamabad</b>	<b>72,212,000</b>	<b>72,212,000</b>	<b>141,555,000</b>
046120 Total - Others	76,000,000	76,000,000	141,555,000
0461 Total - Communications	76,000,000	76,000,000	141,555,000
046 Total - Communications	76,000,000	76,000,000	141,555,000
04 Total - Economic Affairs	171,999,000	145,696,000	142,055,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>171,999,000</b>	<b>145,696,000</b>	<b>142,055,000</b>
<b>TOTAL - DEMAND</b>	<b>171,999,000</b>	<b>145,696,000</b>	<b>142,055,000</b>

## SECTION VI

## MINISTRY OF DEFENCE

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

115.	Development Expenditure of Defence Division	3,192,231
116.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	12,935
	Total :	<u>3,205,166</u>

## NO. 115\_ DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 115

(FC22D12)

## DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

		Voted	Rs.	3,192,231,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
MINISTRY OF DEFENCE .				
		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
014	Transfers	1,100,000,000	176,000,000	600,000,000
017	R & D General Public Services	12,310,000	12,310,000	39,338,000
025	Defence Administration	34,992,000	30,495,000	20,879,000
032	Police	12,204,000		
041	General Economic, Commercial and Labour Affairs	110,624,000	50,019,000	62,616,000
042	Agri, Food, Irrigation, Forestry and Fishing	10,200,000	10,200,000	
045	Construction and Transport	2,148,088,000	2,148,088,000	717,078,000
046	Communications	217,000,000	217,000,000	1,347,320,000
063	Water Supply	150,000,000	150,000,000	405,000,000
073	Hospital Services	20,000,000	11,116,000	
	Estimated Additional Allocation		3,572,772,000	
	<b>Total</b>	<b>3,815,418,000</b>	<b>6,378,000,000</b>	<b>3,192,231,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>98,132,000</b>	<b>86,639,000</b>	<b>131,109,000</b>
A011	Pay	54,305,000	45,813,000	64,298,000
A011-1	Pay of Officers	(36,293,000)	(30,628,000)	(47,137,000)
A011-2	Pay of Other Staff	(18,012,000)	(15,185,000)	(17,161,000)
A012	Allowances	43,827,000	40,826,000	66,811,000
A012-1	Regular Allowances	(43,202,000)	(40,221,000)	(62,591,000)
A012-2	Other Allowances (Excluding T. A)	(625,000)	(605,000)	(4,220,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>446,192,000</b>	<b>378,239,000</b>	<b>183,109,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,073,420,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,905,304,000</b>	<b>1,865,729,000</b>	<b>633,561,000</b>
<b>A11</b>	<b>Investments</b>	<b>227,000,000</b>	<b>7,000,000</b>	
<b>A12</b>	<b>Civil Works</b>	<b>1,137,130,000</b>	<b>466,107,000</b>	<b>1,167,982,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>660,000</b>	<b>514,000</b>	<b>3,050,000</b>
	Estimated Additional Allocation		3,572,772,000	
	<b>Total</b>	<b>3,815,418,000</b>	<b>6,378,000,000</b>	<b>3,192,231,000</b>
	(In Foreign Exchange)	(2,140,381,000)	(5,716,558,000)	(1,444,656,000)
	(Own Resources)	(1,814,698,000)	(1,806,558,000)	(1,444,656,000)
	(Foreign Aid)	(325,683,000)	(3,910,000,000)	
	(In Local Currency)	(1,675,037,000)	(661,442,000)	(1,747,575,000)

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

ID4288 CONSTRUCTION OF BARRACK ACC : ASF AT  
GWADAR, CONSTRUCTION BARRACK ACC: ASF AT  
TURBAT. CONSTRUCTION OF LIVING ACC : ASF AT  
JIAP KARACHI

032150 - A12	Civil Works	12,204,000	
032150 - A124	Buildings and Structure	12,204,000	
	<b>Total - Construction of Barrack ACC : ASF at Gwadar, Construction of Barrack ACC : ASF at Turbat, Construction of Living ACC : ASF at JIAP Karachi</b>	<b>12,204,000</b>	
032150	Total - Others	12,204,000	
0321	Total - Police	12,204,000	
032	Total - Police	12,204,000	
03	Total - Public Order and Safety Affairs	12,204,000	

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041104</b>	<b>METEOROLOGY :</b>				
<b>ID4117</b>	<b><u>CAPACITY BUILDING OF PAKISTAN METEOROLOGICAL DEPARTMENT ISLAMABAD:</u></b>				
<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>8,000,000</b>	<b>6,355,000</b>	<b>10,550,000</b>
041104 - A011	Pay	55 38	3,200,000	3,100,000	6,000,000
041104 - A011-1	Pay of Officers	(52) (38)	(3,100,000)	(3,000,000)	(6,000,000)
041104 - A011-2	Pay of Other Staff	(3)	(100,000)	(100,000)	
041104 - A012	Allowances		4,800,000	3,255,000	4,550,000
041104 - A012-1	Regular Allowances		(4,790,000)	(3,245,000)	(4,500,000)
041104 - A012-2	Other Allowances (Excluding T. A)		(10,000)	(10,000)	(50,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>10,020,000</b>	<b>4,152,000</b>	<b>5,450,000</b>
041104 - A032	Communications		120,000	30,000	50,000
041104 - A038	Travel & Transportation		9,500,000	3,722,000	4,900,000
041104 - A039	General		400,000	400,000	500,000
<b>041104 - A09</b>	<b>Physical Assets</b>		<b>1,700,000</b>	<b>1,073,000</b>	<b>700,000</b>
041104 - A092	Computer Equipment		1,500,000	873,000	500,000
041104 - A097	Purchase of Furniture & Fixtures		200,000	200,000	200,000
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>		<b>280,000</b>	<b>200,000</b>	<b>300,000</b>
041104 - A130	Transport		180,000	180,000	200,000

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
041104 - A137	Computer Equipment		100,000	20,000	100,000
<b>Total - Capacity Building of Pakistan Meteorological Department Islamabad</b>			<b>20,000,000</b>	<b>11,780,000</b>	<b>17,000,000</b>
	(In Foreign Exchange)		(7,000,000)	(2,860,000)	(4,000,000)
	(Own Resources)		(7,000,000)	(2,860,000)	(4,000,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		(13,000,000)	(8,920,000)	(13,000,000)

**ID4950 ESTABLISHMENT OF PAK CHINA SEISMIC  
NETWORK IN PAKISTAN:**

<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>4,000,000</b>	<b>3,377,000</b>	<b>100,000</b>
041104 - A011	Pay	39	2,500,000	2,060,000	
041104 - A011-1	Pay of Officers	(17)	(1,700,000)	(1,860,000)	
041104 - A011-2	Pay of Other Staff	(22)	(800,000)	(200,000)	
041104 - A012	Allowances		1,500,000	1,317,000	100,000
041104 - A012-1	Regular Allowances		(1,480,000)	(1,317,000)	
041104 - A012-2	Other Allowances (Excluding T. A)		(20,000)		(100,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>2,640,000</b>	<b>660,000</b>	<b>1,800,000</b>
041104 - A032	Communications		50,000		150,000
041104 - A033	Utilities		300,000	50,000	100,000
041104 - A034	Occupancy Costs		50,000		
041104 - A037	Consultancy and Contractual Work		840,000		
041104 - A038	Travel & Transportation		1,000,000	350,000	600,000
041104 - A039	General		400,000	260,000	950,000

## NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>041104 - A09 Physical Assets</b>	<b>8,332,000</b>	<b>3,405,000</b>	<b>5,900,000</b>
041104 - A091 Purchase of Buildings	2,000,000		
041104 - A092 Computer Equipment	400,000	200,000	600,000
041104 - A095 Purchase of Transport	2,100,000		
041104 - A096 Purchase of Plant & Machinery	3,432,000	3,105,000	4,800,000
041104 - A097 Purchase of Furniture & Fixtures	400,000	100,000	500,000
<b>041104 - A12 Civil Works</b>	<b>2,392,000</b>	<b>1,240,000</b>	<b>500,000</b>
041104 - A124 Buildings and Structure	2,392,000	1,240,000	500,000
<b>041104 - A13 Repairs and Maintenance</b>	<b>100,000</b>	<b>50,000</b>	<b>700,000</b>
041104 - A130 Transport	50,000	40,000	200,000
041104 - A131 Machinery and Equipment			100,000
041104 - A033 Utilities			200,000
041104 - A137 Computer Equipment	50,000	10,000	200,000

**Total - Establishment of Pak China  
Seismic Network in Pakistan**

**17,464,000      8,732,000      9,000,000**

**ID5323 UP-GRADATION & STRENGTHENING OF SEISMOLOGICAL  
NETWORK OF PMD (PHASE-I (BASIC COMPONENT OF  
TSUNAMI EARLY WARNING SYSTEM) :**

<b>041104 - A12 Civil Works</b>	<b>1,500,000</b>	<b>1,000,000</b>	
041104 - A124 Buildings and Structure	1,500,000	1,000,000	

**Total - Up-Gradation & Strengthening of  
Seismological Network of PMD (Phase-I  
(Basic Component of Tsunami Early  
Warning System)**

**1,500,000      1,000,000**

## NO. 115.\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5324 <u>RECONSTRUCTION OF OFFICE BUILDING FOR</u></b>					
<b><u>PBO AT MUZAFFARABAD :</u></b>					
041104 - A12	Civil Works		6,000,000		5,942,000
041104 - A124	Buildings and Structure		6,000,000		5,942,000
<b>Total - Reconstruction of Office Building for PBO at Muzaffarabad</b>			<b>6,000,000</b>		<b>5,942,000</b>
<b>ID5326 <u>CONSTRUCTION OF NEW RESIDENTIAL ACCOMMODATION</u></b>					
<b><u>FOR OPERATIONAL STAFF AT PMD HEADQUARTERS ISLAMABAD:</u></b>					
041104 - A12	Civil Works		20,000,000	10,000,000	18,520,000
041104 - A124	Buildings and Structure		20,000,000	10,000,000	18,520,000
<b>Total - Construction of New Residential Accommodation for Operational Staff at PMD Headquarters Islamabad</b>			<b>20,000,000</b>	<b>10,000,000</b>	<b>18,520,000</b>
041104	Total - Meteorology		64,964,000	31,512,000	50,462,000
0411	Total - General Economic Affairs		64,964,000	31,512,000	50,462,000
041	Total - General Economic, Commercial and Labour Affairs		64,964,000	31,512,000	50,462,000
<b>046 COMMUNICATIONS:</b>					
<b>0461 COMMUNICATIONS:</b>					
<b>046120 OTHERS:</b>					
<b>ID5085 <u>NATIONAL ELECTRONICS COMPLEX OF PAKISTAN</u></b>					
<b><u>(NECOP):</u></b>					
046120 - A01	Employees Related Expenses				52,888,000
046120 - A011	Pay	86			17,449,000
046120 - A011-1	Pay of Officers	(53)			(13,038,000)
046120 - A011-2	Pay of Other Staff	(33)			(4,411,000)
046120 - A012	Allowances				35,439,000



## NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

DIVISION	2011-2012	2011-2012	2012-2013
	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
046120 - A012-1 Regular Allowances			(31,439,000)
046120 - A012-2 Other Allowances (Excluding T. A)			(4,000,000)
<b>046120 - A03 Operating Expenses</b>	<b>19,591,000</b>	<b>19,591,000</b>	<b>20,120,000</b>
046120 - A032 Communications			70,000
046120 - A033 Utilities			1,500,000
046120 - A036 Motor Vehicles			10,000
046120 - A037 Consultancy and Contractual Work			7,000,000
046120 - A038 Travel & Transportation			3,500,000
046120 - A039 General	19,591,000	19,591,000	8,040,000
<b>046120 - A06 Transfers</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,073,420,000</b>
046120 - A063 Entertainment & Gifts			1,100,000
046120 - A064 Other Transfer Payments	1,000,000	1,000,000	1,072,320,000
<b>046120 - A09 Physical Assets</b>	<b>114,910,000</b>	<b>114,910,000</b>	<b>53,992,000</b>
046120 - A091 Purchase of Building	108,910,000	108,910,000	
046120 - A092 Computer Equipment	2,000,000	2,000,000	48,848,000
046120 - A094 Other Stores and Stocks			1,000,000
046120 - A095 Purchase of Transport	3,000,000	3,000,000	10,000
046120 - A097 Purchase of Furniture & Fixture	1,000,000	1,000,000	3,134,000
046120 - A098 Purchase of Other Assets			1,000,000
<b>046120 - A11 Investments</b>	<b>7,000,000</b>	<b>7,000,000</b>	
046120 - A113 Others	7,000,000	7,000,000	
<b>046120 - A12 Civil Works</b>	<b>74,499,000</b>	<b>74,499,000</b>	<b>146,900,000</b>
046120 - A124 Buildings and Structure	74,499,000	74,499,000	146,900,000
<b>Total - National Electronics Complex of of Pakistan (NECOP)</b>	<b>217,000,000</b>	<b>217,000,000</b>	<b>1,347,320,000</b>
(In Foreign Exchange)	(7,000,000)	(7,000,000)	(1,072,320,000)
(Own Resources)			(1,072,320,000)
(Foreign Aid)	(7,000,000)	(7,000,000)	
(In Local Currency)	(210,000,000)	(210,000,000)	(275,000,000)

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

046120	Total - Others		217,000,000	217,000,000	1,347,320,000
0461	Total - Communications		217,000,000	217,000,000	1,347,320,000
046	Total - Communications		217,000,000	217,000,000	1,347,320,000
04	Total - Economic Affairs		281,964,000	248,512,000	1,397,782,000
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES:</b>				
<b>063</b>	<b>WATER SUPPLY:</b>				
<b>0631</b>	<b>WATER SUPPLY:</b>				
<b>063102</b>	<b>WORKS (CONSTRUCTION) AND OPERATIONS:</b>				
<b>ID4546</b>	<b><u>MEGA WATER PROJECT FOR RCB/CCB:</u></b>				
<b>063102 - A01</b>	<b>Employees Related Expenses</b>		<b>722,000</b>	<b>722,000</b>	<b>1,560,000</b>
063102 - A011	Pay		722,000	722,000	1,560,000
063102 - A011-1	Pay of Officers	1	(722,000)	(722,000)	(1,560,000)
<b>063102 - A03</b>	<b>Operating Expenses</b>		<b>3,328,000</b>	<b>3,328,000</b>	<b>5,132,000</b>
063102 - A032	Communications		184,000	184,000	132,000
063102 - A033	Utilities		144,000	144,000	
063102 - A037	Consultancy and Contractual Work		3,000,000	3,000,000	5,000,000
<b>063102 - A09</b>	<b>Physical Assets</b>		<b>950,000</b>	<b>950,000</b>	
063102 - A092	Computer Equipment		950,000	950,000	
<b>063102 - A12</b>	<b>Civil Works</b>		<b>145,000,000</b>	<b>145,000,000</b>	<b>398,308,000</b>
063102 - A125	Other Works		145,000,000	145,000,000	398,308,000
	<b>Total- Mega Water Project for RCB/CCB</b>		<b>150,000,000</b>	<b>150,000,000</b>	<b>405,000,000</b>

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
063102 Total-Works (Construction) and Operations	150,000,000	150,000,000	405,000,000
0631 Total-Water Supply	150,000,000	150,000,000	405,000,000
063 Total-Water Supply	150,000,000	150,000,000	405,000,000
06 Total-Housing and Community Amenities	150,000,000	150,000,000	405,000,000
<b>07 HEALTH:</b>			
<b>073 HOSPITAL SERVICES:</b>			
<b>0731 GENERAL HOSPITAL SERVICES:</b>			
<b>073101 GENERAL HOSPITAL SERVICES:</b>			
<b>ID4410 <u>UP-GRADATION OF PEDIATRIC CARDIAC SURGICAL FACILITY IN NIHD - RAWALPINDI :</u></b>			
<b>073101 - A03 Operating Expenses</b>	<b>3,162,000</b>	<b>1,472,000</b>	
073101 - A037 Consultancy and Contractual Work	1,966,000	1,465,000	
073101 - A039 General	1,196,000	7,000	
<b>073101 - A09 Physical Assets</b>	<b>16,837,000</b>	<b>9,644,000</b>	
073101 - A095 Purchase of Transport	2,837,000		
073101 - A096 Purchase of Plant & Machinery	13,000,000	8,644,000	
073101 - A097 Purchase of Furniture & Fixture	1,000,000	1,000,000	
<b>073101 - A12 Civil Works</b>	<b>1,000</b>		
073101 - A124 Buildings and Structure	1,000		
<b>Total- Up-Gradation of Pediatric Cardiac Surgical Facility in NIHD, Rawalpindi</b>	<b>20,000,000</b>	<b>11,116,000</b>	

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
073101 Total-General Hospital Services	20,000,000	11,116,000	
0731 Total-General Hospital Services	20,000,000	11,116,000	
073 Total-Hospital Services	20,000,000	11,116,000	
07 Total-Health	20,000,000	11,116,000	
<b>Total - Accountant General Pakistan Revenues</b>	<b>464,168,000</b>	<b>409,628,000</b>	<b>1,802,782,000</b>
(In Foreign Exchange)	(14,000,000)	(9,860,000)	(1,076,320,000)
(Own Resources)	(7,000,000)	(2,860,000)	(1,076,320,000)
(Foreign Aid)	(7,000,000)	(7,000,000)	
(In Local Currency)	(450,168,000)	(399,768,000)	(726,462,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

LO0756 CONSTRUCTION OF FIRST FLOOR OF  
FFD LAHORE:

041104 - A03 Operating Expenses	50,000		
041104 - A038 Travel & Transportation	50,000		
041104 - A09 Physical Assets	980,000	500,000	
041104 - A096 Purchase of Plant & Machinery	500,000		
041104 - A097 Purchase of Furniture & Fixture	480,000	500,000	
041104 - A12 Civil Works	2,200,000		
041104 - A124 Buildings and Structure	2,200,000		
<b>Total - Construction of First Floor of FFD Lahore</b>	<b>3,230,000</b>	<b>500,000</b>	

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd.</b>			
<b>LO0866 RENOVATION OF MET CENTRE/REPLACING OF ROOF SLAB</b>			
<b><u>MAIN OFFICE BUILDING 46-JAIL ROAD, LALHORE :</u></b>			
041104 - A12 Civil Works	9,710,000	1,000,000	
041104 - A124 Buildings and Structure	9,710,000	1,000,000	
<b>Total - Renovation of Met Centre/Replacing of Roof Slab Main Office Building 46-Jail Road, Lahore</b>	<b>9,710,000</b>	<b>1,000,000</b>	
041104 Total - Meteorology	12,940,000	1,500,000	
0411 Total - General Economic Affairs	12,940,000	1,500,000	
041 Total - General Economic, Commercial and Labour Affairs	12,940,000	1,500,000	
04 Total - Economic Affairs	12,940,000	1,500,000	
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>12,940,000</b>	<b>1,500,000</b>	

## NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :			
017	R & D GENERAL PUBLIC SERVICES :			
0171	R & D GENERAL PUBLIC SERVICES :			
017104	SURVEY OF PAKISTAN :			
<b>PR0792</b>	<b><u>CONSTRUCTION OF OFFICE BUILDING SURVEY OF PAKISTAN, PESHAWAR :</u></b>			
017104 - A12	Civil Works	12,310,000	12,310,000	39,338,000
017104 - A124	Buildings and Structure	12,310,000	12,310,000	39,338,000
	<b>Total - Construction of Office Building Survey of Pakistan, Peshawar</b>	<b>12,310,000</b>	<b>12,310,000</b>	<b>39,338,000</b>
017104	Total - Survey of Pakistan	12,310,000	12,310,000	39,338,000
0171	Total - R & D General Public Services	12,310,000	12,310,000	39,338,000
017	Total - R & D General Public Services	12,310,000	12,310,000	39,338,000
01	Total - General Public Service	12,310,000	12,310,000	39,338,000
04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411	GENERAL ECONOMIC AFFAIRS :			
041104	METEOROLOGY :			
<b>PRO767</b>	<b><u>UP-GRADATION &amp; STRENGTHENING OF SEISMOLOGICAL NETWORK OF PMD (PHASE-I) (BASIC COMPONENT OF TSUNAMI EARLY WARNING SYSTEM) :</u></b>			
041104 - A12	Civil Works	900,000		
041104 - A124	Buildings and Structure	900,000		
	<b>Total - Up-Gradation &amp; Strengthening of Seismological Network of PMD (Phase-I) (Basic Component of Tsunami Early Warning System</b>	<b>900,000</b>		

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DEMANDS FOR GRANTS

DIVISION

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

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

PRO769 RECONSTRUCTION OF OFFICE BUILDING

MET. OBSERVATORY AT BALAKOT :

041104 - A12	Civil Works	5,585,000	3,909,000	124,000
041104 - A124	Buildings and Structure	5,585,000	3,909,000	124,000
<b>Total - Reconstruction of Office Building Met. Observatory at Balakot</b>		<b>5,585,000</b>	<b>3,909,000</b>	<b>124,000</b>
041104	Total - Meteorology	6,485,000	3,909,000	124,000
0411	Total - General Economic Affairs	6,485,000	3,909,000	124,000
041	Total - General Economic, Commercial and Labour Affairs	6,485,000	3,909,000	124,000
04	Total - Economic Affairs	6,485,000	3,909,000	124,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>18,795,000</b>	<b>16,219,000</b>	<b>39,462,000</b>

NO. 115.\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

02 DEFENCE AFFAIRS & SERVICES :  
025 DEFENSE ADMINISTRATION :  
0251 DEFENSE ADMINISTRATION :  
025101 SECRETARIAT (MINISTRY OF DEFENCE):

**KA0655 CONSTRUCTION OF MARITIME SECURITY  
AGENCY HEADQUARTERS BUILDING AT KARACHI:**

<b>025101 - A03</b>	<b>Operating Expenses</b>	<b>1,671,000</b>	
025101 - A039	General	1,671,000	
<b>025101 - A09</b>	<b>Physical Assets</b>	<b>15,020,000</b>	
025101 - A092	Computer Equipment	14,990,000	
025101 - A096	Purchase of Plant & Machinery	15,000	
025101 - A097	Purchase of Furniture & Fixture	15,000	
<b>025101 - A12</b>	<b>Civil Works</b>	<b>18,301,000</b>	
025101 - A124	Buildings and Structure	18,301,000	
<b>Total -</b>	<b>Construction of Maritime Security Agency Headquarters Building at Karachi</b>		<b>34,992,000</b>

**KA0990 ESTABLISHMENT OF DIGITIZED OPERATION ROOM.  
AT MSA HQ BUILDING WEST WHARF ROAD KARACHI :**

<b>025101 - A09</b>	<b>Physical Assets</b>	<b>10,493,000</b>	<b>8,994,000</b>
025101 - A092	Computer Equipment	10,493,000	8,994,000
<b>Total -</b>	<b>Establishment of Digitized Operation Room at MSA HQ Buildings West Wharf Road Karachi</b>	<b>10,493,000</b>	<b>8,994,000</b>

**KA0991 CONSTRUCTION OF FLEXIBLE CARPETED ROAD  
FROM RESCUE COORDINATION CENTRE TO OPS  
ROOM AT MSA BASE GWADAR :**

<b>025101 - A12</b>	<b>Civil Works</b>	<b>314,000</b>	
025101 - A124	Buildings and Structure	314,000	
<b>Total -</b>	<b>Construction of Flexible Carpeted Road from Rescue Coordination Centre to OPS Room at MSA Base Gwadar</b>	<b>314,000</b>	



NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
<b>KA0992 <u>CONSTRUCTION OF BARRACKS FOR CPOS /</u></b>			
<b><u>SAILORS AT MSA BASE PASNI :</u></b>			
<b>025101 - A03</b>		<b>1,671,000</b>	<b>261,000</b>
025101 - A039	General	1,671,000	261,000
<b>025101 A09</b>	<b>Physical Assets</b>	<b>30,000</b>	<b>30,000</b>
025101 A096	Purchase of Plant & Machinery	15,000	15,000
025101 A097	Purchase of Furniture & Fixture	15,000	15,000
<b>025101 - A12</b>	<b>Civil Works</b>	<b>17,987,000</b>	<b>11,594,000</b>
025101 - A124	Buildings and Structure	17,987,000	11,594,000
<b>Total - Construction of Barracks for CPOS /</b>		<b>19,688,000</b>	<b>11,885,000</b>
<b>Sailors at MSA Base Pasni</b>			
025101	Total - Secretariat (Ministry of Defence)	34,992,000	20,879,000
0251	Total - Defense Administration	34,992,000	20,879,000
025	Total - Defense Administration	34,992,000	20,879,000
02	Total - Defense Affairs & Services	34,992,000	20,879,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>		
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL</b>		
	<b>AND LABOUR AFFAIRS :</b>		
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>		
<b>041104</b>	<b>METEOROLOGY :</b>		
<b>KA0728 <u>ESTABLISHMENT OF TROPICAL CYCLONE</u></b>			
<b><u>WARNING CENTRE (TCWC) KARACHI :</u></b>			
<b>041104 - A01</b>	<b>Employees Related Expenses</b>	<b>7,000,000</b>	<b>2,225,000</b>

## NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
041104 - A011	Pay	37	41	3,209,000	2,495,000	1,250,000
041104 - A011-1	Pay of Officers	(14)	(19)	(2,500,000)	(1,775,000)	(1,000,000)
041104 - A011-2	Pay of Other Staff	(23)	(22)	(709,000)	(720,000)	(250,000)
041104 - A012	Allowances			3,791,000	2,567,000	975,000
041104 - A012-1	Regular Allowances			(3,791,000)	(2,567,000)	(905,000)
041104 - A012-2	Other Allowances (Excluding T. A)					(70,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>			<b>821,000</b>	<b>1,306,000</b>	<b>505,000</b>
041104 - A032	Communications			125,000	215,000	75,000
041104 - A034	Occupancy Costs			26,000		
041104 - A038	Travel & Transportation			335,000	547,000	210,000
041104 - A039	General			335,000	544,000	220,000
<b>041104 - A09</b>	<b>Physical Assets</b>			<b>11,890,000</b>	<b>2,805,000</b>	<b>2,750,000</b>
041104 - A092	Computer Equipment			50,000	15,000	50,000
041104 - A096	Purchase of Plant & Machinery			11,815,000	2,790,000	2,700,000
041104 - A097	Purchase of Furniture & Fixture			25,000		
<b>041104 - A12</b>	<b>Civil Works</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>3,500,000</b>
041104 - A124	Buildings and Structure			1,000,000	1,000,000	3,500,000
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>64,000</b>	<b>50,000</b>
041104 - A130	Transport			40,000	64,000	25,000
041104 - A137	Computer Equipment			40,000		25,000
<b>Total - Establishment of Tropical Cyclone</b>	<b>Warning Centre (TCWC) Karachi</b>			<b>20,791,000</b>	<b>10,237,000</b>	<b>9,030,000</b>
	(In Foreign Exchange)			(4,000,000)		
	(Own Resources)			(4,000,000)		
	(Foreign Aid)			-	-	-
	(In Local Currency)			(16,791,000)	(10,237,000)	(9,030,000)

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>KA0762 CONSTRUCTION OF FIRST FLOOR OF IMG HOSTEL</b>					
<b><u>AT MET. COMPLEX, UNIVERSITY ROAD, KARACHI:</u></b>					
<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>900,000</b>	<b>813,000</b>	<b>700,000</b>
041104 - A011	Pay	15 15	538,000	300,000	300,000
041104 - A011-2	Pay of Other Staff	(15) (15)	(538,000)	(300,000)	(300,000)
041104 - A012	Allowances		362,000	513,000	400,000
041104 - A012-1	Regular Allowances		(362,000)	(513,000)	(400,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>200,000</b>		<b>200,000</b>
041104 - A039	General		200,000		200,000
<b>041104 - A09</b>	<b>Physical Assets</b>		<b>266,000</b>		<b>600,000</b>
041104 - A096	Purchase of Plant & Machinery		1,000		200,000
041104 - A097	Purchase of Furniture & Fixture		265,000		400,000
<b>041104 - A12</b>	<b>Civil Works</b>		<b>2,700,000</b>	<b>1,270,000</b>	<b>1,500,000</b>
041104 - A124	Buildings and Structure		2,700,000	1,270,000	1,500,000
<b>Total - Construction of First Floor of IMG Hostel at Met. Complex, University Road, Karachi</b>			<b>4,066,000</b>	<b>2,083,000</b>	<b>3,000,000</b>
041104	Total - Meteorology		24,857,000	12,320,000	12,030,000
0411	Total - General Economic Affairs		24,857,000	12,320,000	12,030,000
041	Total - General Economic, Commercial and Labour Affairs		24,857,000	12,320,000	12,030,000

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

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

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

042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING :

0421 AGRICULTURE :

042103 AGRICULTURE RESEARCH AND EXTENSION :

**KA1078 MONITORING OF CROPS THROUGH SATELLITE  
TECHNOLOGY PHASE - II:**

<b>042103 - A01</b>	<b>Employees Related Expenses</b>		<b>7,000,000</b>	<b>7,000,000</b>	
042103 - A011	Pay	15	3,100,000	3,100,000	
042103 - A011-1	Pay of Officers	(12)	(2,600,000)	(2,600,000)	
042103 - A011-2	Pay of Other Staff	(3)	(500,000)	(500,000)	
042103 - A012	Allowances		3,900,000	3,900,000	
042103 - A012-1	Regular Allowances		(3,305,000)	(3,305,000)	
042103 - A012-2	Other Allowances (Excluding T. A)		(595,000)	(595,000)	
<b>042103 - A03</b>	<b>Operating Expenses</b>		<b>2,500,000</b>	<b>2,500,000</b>	
042103 - A032	Communications		80,000	80,000	
042103 - A038	Travel & Transportation		1,300,000	1,300,000	
042103 - A039	General		1,120,000	1,120,000	
<b>042103 - A09</b>	<b>Physical Assets</b>		<b>500,000</b>	<b>500,000</b>	
042103 - A092	Computer Equipment		500,000	500,000	
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>200,000</b>	
042103 - A130	Transport		100,000	100,000	
042103 - A131	Machinery and Equipment		100,000	100,000	
<b>Total - Monitoring of Crops Through Satellite Technology Phase - II</b>			<b>10,200,000</b>	<b>10,200,000</b>	
042103	Total - Agriculture Research and Extension		10,200,000	10,200,000	
0421	Total - Agriculture		10,200,000	10,200,000	
042	Total - Agri, Food, Irrigation, Forestry & Fishing		10,200,000	10,200,000	

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

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

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

045 CONSTRUCTION AND TRANSPORT :

0455 AIR TRANSPORT :

045501 CIVIL AVIATION :

KA0882 KNOW HOW DEVELOPMENT AND CAPACITY

BUILDING IN SATELLITE ENGINEERING & TECHNOLOGY :

045501	A01	Employees Related Expenses		15,000,000	15,000,000
045501	A011	Pay	29	7,548,000	7,548,000
045501	A011-1	Pay of Officers	(18)	(5,282,000)	(5,282,000)
045501	A011-2	Pay of Other Staff	(11)	(2,266,000)	(2,266,000)
045501	A012	Allowances		7,452,000	7,452,000
045501	A012-1	Regular Allowances		(7,452,000)	(7,452,000)
045501	- A09	Physical Assets		1,451,000	1,451,000
045501	- A098	Purchase of Other Assets		1,451,000	1,451,000
<b>Total - Know How Development and Capacity Building in Satellite Engineering &amp; Technology</b>				<b>16,451,000</b>	<b>16,451,000</b>

KA0883 DEVELOPMENT OF SATELLITE ENVIRONMENTAL  
VALIDATION & TESTING (EVT) FACILITY :

045501	- A09	Physical Assets			32,257,000
045501	- A098	Purchase of Other Assets			32,257,000
<b>Total - Development of satellite Environmental Validation &amp; Testing (EVT) Facility</b>					<b>32,257,000</b>

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
<b>KA0887 <u>HUMAN RESOURCES DEVELOPMENT (PHASE-II) FOR</u></b>						
<b><u>NATIONAL SATELLITE DEVELOPMENT PROGRAMME :</u></b>						
<b>045501 - A03</b>	<b>Operating Expenses</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>46,910,000</b>
045501 - A038	Travel & Transportation			50,000,000	50,000,000	46,910,000
<b>Total - Human Resources Development (Phase-II)</b>						
<b>for National Satellite Development</b>						
<b>Programme</b>				<b>50,000,000</b>	<b>50,000,000</b>	<b>46,910,000</b>
(In Foreign Exchange)				(50,000,000)	(50,000,000)	(43,621,000)
(Own Resources)				(50,000,000)	(50,000,000)	(43,621,000)
(Foreign Aid)						
(In Local Currency)				-	-	(3,289,000)
<b>KA0888 <u>REMOTE SENSING DATA TRANSMISSION (RSDT)</u></b>						
<b><u>FACILITY :</u></b>						
<b>045501 A01</b>	<b>Employees Related Expenses</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>15,160,000</b>
045501 A011	Pay	15	41	4,297,000	4,297,000	8,142,000
045501 A011-1	Pay of Officers	(10)	(22)	(2,812,000)	(2,812,000)	(5,329,000)
045501 A011-2	Pay of Other Staff	(5)	(19)	(1,485,000)	(1,485,000)	(2,813,000)
045501 A012	Allowances			3,703,000	3,703,000	7,018,000
045501 A012-1	Regular Allowances			(3,703,000)	(3,703,000)	(7,018,000)
<b>045501 A03</b>	<b>Operating Expenses</b>					<b>388,000</b>
045501 A039	General					388,000
<b>045501 - A09</b>	<b>Physical Assets</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>25,102,000</b>
045501 - A098	Purchase of Other Assets			12,000,000	12,000,000	25,102,000
<b>045501 - A12</b>	<b>Civil Works</b>			<b>1,000,000</b>	<b>1,000,000</b>	
045501 - A124	Buildings and Structure			1,000,000	1,000,000	
<b>Total - Remote Sensing Data Transmission (RSDT)</b>						
<b>Facility</b>				<b>21,000,000</b>	<b>21,000,000</b>	<b>40,650,000</b>
(In Foreign Exchange)				(12,000,000)	(12,000,000)	(21,954,000)
(Own Resources)				(12,000,000)	(12,000,000)	(21,954,000)
(Foreign Aid)						
(In Local Currency)				(9,000,000)	(9,000,000)	(18,696,000)

## NO. 115.\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
<b>KA0889</b>	<b><u>SATELLITE BUS DEVELOPMENT FACILITY</u></b>					
	<b><u>(PHASE-I) :</u></b>					
<b>045501</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>10,800,000</b>	<b>10,800,000</b>	<b>28,238,000</b>
045501	A011	Pay	19 34	5,785,000	5,785,000	15,126,000
045501	A011-1	Pay of Officers	(14) (26)	(4,035,000)	(4,035,000)	(10,550,000)
045501	A011-2	Pay of Other Staff	(5) (8)	(1,750,000)	(1,750,000)	(4,576,000)
045501	A012	Allowances		5,015,000	5,015,000	13,112,000
045501	A012-1	Regular Allowances		(5,015,000)	(5,015,000)	(13,112,000)
<b>045501</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>5,200,000</b>	<b>5,200,000</b>	<b>35,519,000</b>
045501	- A039	General		5,200,000	5,200,000	35,519,000
<b>045501</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>50,539,000</b>
045501	- A098	Purchase of Other Assets		10,000,000	10,000,000	50,539,000
<b>045501</b>	<b>- A12</b>	<b>Civil Works</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>556,000</b>
045501	- A124	Buildings and Structure		10,000,000	10,000,000	556,000
<b>Total - Satellite Bus Development Facility</b>						
<b>(Phase -I)</b>				<b>36,000,000</b>	<b>36,000,000</b>	<b>114,852,000</b>
(In Foreign Exchange)				-	-	(61,500,000)
(Own Resources)						(61,500,000)
(Foreign Aid)						
(In Local Currency)				(36,000,000)	(36,000,000)	(53,352,000)

**KA0890 ATTITUDE & ORBITAL CONTROL SYSTEM****(AOCS) CENTRE :**

<b>045501</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>8,238,000</b>
045501	A011	Pay	12 12	4,332,000	4,332,000	4,461,000
045501	A011-1	Pay of Officers	(8) (8)	(1,594,000)	(1,594,000)	(2,820,000)
045501	A011-2	Pay of Other Staff	(4) (4)	(2,738,000)	(2,738,000)	(1,641,000)
045501	A012	Allowances		3,668,000	3,668,000	3,777,000
045501	A012-1	Regular Allowances		(3,668,000)	(3,668,000)	(3,777,000)
<b>045501</b>	<b>- A03</b>	<b>Operating Expenses</b>				<b>2,458,000</b>
045501	- A039	General				2,458,000
<b>045501</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>30,737,000</b>
045501	- A098	Purchase of Other Assets		3,000,000	3,000,000	30,737,000

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
<b>045501 - A12</b>	<b>Civil Works</b>			<b>6,000,000</b>	<b>6,000,000</b>	
045501 - A124	Buildings and Structure			6,000,000	6,000,000	
<b>Total - Attitude &amp; Orbital Control System (AOCS) Centre</b>				<b>17,000,000</b>	<b>17,000,000</b>	<b>41,433,000</b>
	(In Foreign Exchange)			-	-	(33,195,000)
	(Own Resources)					(33,195,000)
	(Foreign Aid)					
	(In Local Currency)			(17,000,000)	(17,000,000)	(8,238,000)
<b>KA0891 <u>PAKSAT - IR (PAKISTAN COMMUNICATION SATELLITE SYSTEM) :</u></b>						
<b>045501 A01</b>	<b>Employees Related Expenses</b>			<b>2,000,000</b>	<b>2,000,000</b>	
045501 A011	Pay	12		925,000	925,000	
045501 A011-1	Pay of Officers	(6)		(791,000)	(791,000)	
045501 A011-2	Pay of Other Staff	(6)		(134,000)	(134,000)	
045501 A012	Allowances			1,075,000	1,075,000	
045501 A012-1	Regular Allowances			(1,075,000)	(1,075,000)	
<b>045501 - A03</b>	<b>Operating Expenses</b>			<b>93,420,000</b>	<b>93,420,000</b>	
045501 - A039	General			93,420,000	93,420,000	
<b>045501 - A09</b>	<b>Physical Assets</b>			<b>1,498,347,000</b>	<b>1,498,347,000</b>	
045501 - A098	Purchase of Other Assets			1,498,347,000	1,498,347,000	
<b>Total - Paksat - IR (Pakistan Communication Satellite System)</b>				<b>1,593,767,000</b>	<b>1,593,767,000</b>	
	(In Foreign Exchange)			(1,578,767,000)	(1,578,767,000)	
	(Own Resources)			(1,480,084,000)	(1,480,084,000)	
	(Foreign Aid)			(98,683,000)	(98,683,000)	
	(In Local Currency)			(15,000,000)	(15,000,000)	



NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>KA0892 <u>DEVELOPMENT OF COMPACT ANTENNA TEST</u></b>					
<b><u>RANGE (CATR) :</u></b>					
<b>045501</b>	<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,500,000</b>	<b>2,500,000</b>	
045501	A011	Pay	4	1,413,000	1,413,000
045501	A011-1	Pay of Officers	(2)	(554,000)	(554,000)
045501	A011-2	Pay of Other Staff	(2)	(859,000)	(859,000)
045501	A012	Allowances		1,087,000	1,087,000
045501	A012-1	Regular Allowances		(1,087,000)	(1,087,000)
<b>045501 - A03</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>500,000</b>	<b>500,000</b>
045501 - A039	A039	General		500,000	500,000
<b>045501 - A09</b>	<b>A09</b>	<b>Physical Assets</b>		<b>17,000,000</b>	<b>17,000,000</b>
045501 - A098	A098	Purchase of Other Assets		17,000,000	17,000,000
<b>Total - Development of Compact Antenna Test Range (CATR)</b>				<b>20,000,000</b>	<b>20,000,000</b>
(In Foreign Exchange)				(5,000,000)	(5,000,000)
(Own Resources)				(5,000,000)	(5,000,000)
(Foreign Aid)					
(In Local Currency)				(15,000,000)	(13,812,000)
<b>KA0893 <u>DEVELOPMENT OF A SATELLITE ASSEMBLY</u></b>					
<b><u>INTEGRATION &amp; TEST (SAINT) FACILITY :</u></b>					
<b>045501 - A09</b>	<b>A09</b>	<b>Physical Assets</b>			<b>48,509,000</b>
045501 - A098	A098	Purchase of Other Assets			48,509,000
<b>Total - Development of a Satellite Assembly Integration &amp; Test (Saint) Facility</b>					<b>48,509,000</b>

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

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

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

**KA0894 ESTABLISHMENT OF A SAINT SUPPORT  
WORKSHOP :**

<b>045501 - A03</b>	<b>Operating Expenses</b>		<b>2,145,000</b>	<b>2,145,000</b>	
045501 - A039	General		2,145,000	2,145,000	
<b>045501 - A09</b>	<b>Physical Assets</b>		<b>5,968,000</b>	<b>5,968,000</b>	
045501 - A098	Purchase of Other Assets		5,968,000	5,968,000	
<b>Total - Establishment of a Saint Support Workshop</b>			<b>8,113,000</b>	<b>8,113,000</b>	

**KA0897 PAKSAT PROJECT (PHASE-I EXTENSION) :**

<b>045501 - A03</b>	<b>Operating Expenses</b>		<b>173,032,000</b>	<b>173,032,000</b>	
045501 - A035	Operating Leases		138,118,000	138,118,000	
045501 - A039	General		34,914,000	34,914,000	
<b>045501 - A09</b>	<b>Physical Assets</b>		<b>86,000,000</b>	<b>86,000,000</b>	
045501 - A098	Purchase of Other Assets		86,000,000	86,000,000	
<b>Total - Paksat Project (Phase-I Extension)</b>			<b>259,032,000</b>	<b>259,032,000</b>	
	(In Foreign Exchange)		(230,291,000)	(230,291,000)	
	(Own Resources)		(230,291,000)	(230,291,000)	
	(Foreign Aid)				
	(In Local Currency)		(28,741,000)	(28,741,000)	

**KA0898 DEVELOPMENT OF SATELLITE DYNAMICS  
SYSTEM TEST FACILITY :**

<b>045501 A01</b>	<b>Employees Related Expenses</b>		<b>12,010,000</b>	<b>12,010,000</b>	
045501 A011	Pay	19	6,596,000	6,596,000	
045501 A011-1	Pay of Officers	(8)	(3,592,000)	(3,592,000)	
045501 A011-2	Pay of Other Staff	(11)	(3,004,000)	(3,004,000)	

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
045501 A012 Allowances	5,414,000	5,414,000	
045501 A012-1 Regular Allowances	(5,414,000)	(5,414,000)	
<b>045501 - A03 Operating Expenses</b>	<b>1,320,000</b>	<b>1,320,000</b>	
045501 - A039 General	1,320,000	1,320,000	
<b>045501 - A09 Physical Assets</b>	<b>38,587,000</b>	<b>38,587,000</b>	
045501 - A098 Purchase of Other Assets	38,587,000	38,587,000	
<b>045501 - A12 Civil Works</b>	<b>10,000,000</b>	<b>10,000,000</b>	
045501 - A124 Buildings and Structure	10,000,000	10,000,000	
<b>Total - Development of Satellite Dynamics System Test Facility</b>	<b>61,917,000</b>	<b>61,917,000</b>	
(In Foreign Exchange)	(23,323,000)	(23,323,000)	
(Own Resources)	(23,323,000)	(23,323,000)	
(Foreign Aid)			
(In Local Currency)	(38,594,000)	(38,594,000)	
<b>KA0899 DEVELOPMENT OF LOGISTIC SUPPORT FACILITIES :</b>			
<b>045501 - A03 Operating Expenses</b>			<b>1,000,000</b>
045501 - A039 General			1,000,000
<b>045501 - A09 Physical Assets</b>			<b>33,000,000</b>
045501 - A098 Purchase of Other Assets			33,000,000
<b>045501 - A12 Civil Works</b>			<b>12,000,000</b>
045501 - A124 Buildings and Structure			12,000,000
<b>Total - Development of Logistic Support Facilities</b>			<b>46,000,000</b>

## NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

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

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

**KA0900 DEVELOPMENT OF VARIOUS LABORATORIES**  
**FOR NATIONAL SATELLITE DEVELOPMENT PROGRAMME :**

<b>045501</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,750,000</b>
045501	A011	Pay	5	5	1,098,000	1,098,000	1,510,000
045501	A011-1	Pay of Officers	(2)	(2)	(611,000)	(611,000)	(840,000)
045501	A011-2	Pay of Other Staff	(3)	(3)	(487,000)	(487,000)	(670,000)
045501	A012	Allowances			902,000	902,000	1,240,000
045501	A012-1	Regular Allowances			(902,000)	(902,000)	(1,240,000)
<b>045501</b>	<b>- A03</b>	<b>Operating Expenses</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>6,766,000</b>
045501	- A039	General			2,000,000	2,000,000	6,766,000
<b>045501</b>	<b>- A09</b>	<b>Physical Assets</b>			<b>48,066,000</b>	<b>48,066,000</b>	<b>115,073,000</b>
045501	- A098	Purchase of Other Assets			48,066,000	48,066,000	115,073,000
<b>Total - Development of Various Laboratories for National Satellite Development Programme</b>					<b>52,066,000</b>	<b>52,066,000</b>	<b>124,589,000</b>

**KA0901 DEVELOPMENT OF CFIS TO FLY ON-BOARD**  
**COMMUNICATION SATELLITE (PAKSAT-IR) :**

<b>045501</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>2,000,000</b>	<b>2,000,000</b>	
045501	A011	Pay	46		1,042,000	1,042,000	
045501	A011-1	Pay of Officers	(36)		(900,000)	(900,000)	
045501	A011-2	Pay of Other Staff	(10)		(142,000)	(142,000)	

## NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

			2011-2012	2011-2012	2012-2013
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
045501	A012	Allowances	958,000	958,000	
045501	A012-1	Regular Allowances	(958,000)	(958,000)	
<b>045501</b>	<b>- A03</b>	<b>Operating Expenses</b>	<b>9,742,000</b>	<b>9,742,000</b>	
045501	- A039	General	9,742,000	9,742,000	
<b>045501</b>	<b>- A09</b>	<b>Physical Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	
045501	- A098	Purchase of Other Assets	1,000,000	1,000,000	
<b>Total - Development of CFIS to Fly On-Board Communication Satellite (Paksat-IR)</b>			<b>12,742,000</b>	<b>12,742,000</b>	
		(In Foreign Exchange)	(3,000,000)	(3,000,000)	
		(Own Resources)	(3,000,000)	(3,000,000)	
		(Foreign Aid)			
		(In Local Currency)	(9,742,000)	(9,742,000)	
045501	Total - Civil Aviation		2,148,088,000	2,148,088,000	717,078,000
0455	Total - Air Transport		2,148,088,000	2,148,088,000	717,078,000
045	Total - Construction and Transport		2,148,088,000	2,148,088,000	717,078,000

NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE  
DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.</b>			
04 Total - Economic Affairs	2,183,145,000	2,170,608,000	729,108,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>2,218,137,000</b>	<b>2,201,103,000</b>	<b>749,987,000</b>
(In Foreign Exchange)	(1,906,381,000)	(1,902,381,000)	(368,336,000)
(Own Resources)	(1,807,698,000)	(1,803,698,000)	(368,336,000)
(Foreign Aid)	(98,683,000)	(98,683,000)	
(In Local Currency)	(311,756,000)	(298,722,000)	(381,651,000)

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA**

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

**QA0481 INSTALLATION OF TUBE WELL AT S.R.R.C,  
SHIEKH MANDA, QUETTA :**

041104 - A12 Civil Works	778,000	778,000	
041104 - A124 Buildings and Structure	778,000	778,000	
<b>Total - Installation of Tube Well at S.R.R.C, Shiekh Manda, Quetta</b>	<b>778,000</b>	<b>778,000</b>	

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	DEMANDS FOR GRANTS		
	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

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

**QA0483 UP-GRADATION & STRENGTHENING OF SEISMOLOGICAL NETWORK OF PMD (PHASE-I) (BASIC COMPONENT OF TSUNAMI EARLY WARNING SYSTEM) :**

041104 - A12	Civil Works	600,000	
041104 - A124	Buildings and Structure	600,000	
<b>Total - Up-Gradation &amp; Strengthening of Seismological Network of PMD (Phase-I) (Basic Component of Tsunami Early Warning System)</b>		<b>600,000</b>	
041104	Total - Meteorology	1,378,000	778,000
0411	Total - General Economic Affairs	1,378,000	778,000
041	Total - General Economic, Commercial and Labour Affairs	1,378,000	778,000
04	Total - Economic Affairs	1,378,000	778,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>1,378,000</b>	<b>778,000</b>

## NO. 115.\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

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

## WORKS AUDIT

- 01 GENERAL PUBLIC SERVICE :  
 014 TRANSFERS :  
 0141 TRANSFERS (INTER-GOVERNMENTAL) :  
 014110 OTHERS (HEADQUARTER CIVIL AVIATION AUTHORITY) :

HQ3331 NEW GWADAR INTERNATIONAL AIRPORT  
(NGIA) :

<b>014110 - A01</b>	<b>Employees Related Expenses</b>			<b>8,200,000</b>	<b>1,000,000</b>	<b>8,700,000</b>
014110 - A011	Pay	27	27	8,000,000	1,000,000	8,500,000
014110 - A011-1	Pay of Officers	(13)	(13)	(5,500,000)	(500,000)	(6,000,000)
014110 - A011-2	Pay of Other Staff	(14)	(14)	(2,500,000)	(500,000)	(2,500,000)
014110 - A012	Allowances			200,000		200,000
014110 - A012-1	Regular Allowances			(200,000)		(200,000)
<b>014110 - A03</b>	<b>Operating Expenses</b>			<b>64,850,000</b>	<b>6,200,000</b>	<b>55,600,000</b>
014110 - A032	Communications			500,000		2,000,000
014110 - A034	Occupancy Costs			1,200,000		900,000
014110 - A036	Motor Vehicles			100,000		
014110 - A038	Travel & Transportation			2,000,000	1,200,000	700,000
014110 - A039	General			61,050,000	5,000,000	52,000,000
<b>014110 - A09</b>	<b>Physical Assets</b>			<b>12,500,000</b>		<b>4,500,000</b>
014110 - A092	Computer Equipment			500,000		500,000
014110 - A095	Purchase of Transport			8,000,000		
014110 - A096	Purchase of Plant & Machinery			3,000,000		3,000,000
014110 - A097	Purchase of Furniture & Fixture			1,000,000		1,000,000
<b>014110 - A11</b>	<b>Investments</b>			<b>220,000,000</b>		



## NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>WORKS AUDIT --Contd.</b>			
014110 - A113 Others	220,000,000		
<b>014110 - A12 Civil Works</b>	<b>794,450,000</b>	<b>168,800,000</b>	<b>529,200,000</b>
014110 - A124 Buildings and Structure	794,450,000	168,800,000	529,200,000
<b>014110 - A13 Repairs and Maintenance</b>			<b>2,000,000</b>
014110 - A131 Machinery and Equipment			1,000,000
014110 - A133 Buildings and Structure			1,000,000
<b>Total - New Gwadar International Airport (NGIA)</b>	<b>1,100,000,000</b>	<b>176,000,000</b>	<b>600,000,000</b>
(In Foreign Exchange)	(220,000,000)		
(Own Resources)			
(Foreign Aid)	(220,000,000)		
(In Local Currency)	(880,000,000)	(176,000,000)	(600,000,000)
014110 Total - Others (Headquarter Civil Aviation Authority)	1,100,000,000	176,000,000	600,000,000
0141 Total - Transfers (Inter-governmental)	1,100,000,000	176,000,000	600,000,000
014 Total - Transfers	1,100,000,000	176,000,000	600,000,000
01 Total - General Public Service	1,100,000,000	176,000,000	600,000,000

## NO. 115\_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

## DEMANDS FOR GRANTS

## DIVISION

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>WORKS AUDIT --Concl.</b>			
<b>Total- Works Audit</b>	<b>1,100,000,000</b>	<b>176,000,000</b>	<b>600,000,000</b>
(In Foreign Exchange)	(220,000,000)		
(Own Resources)			
(Foreign Aid)	(220,000,000)		
(In Local Currency)	(880,000,000)	(176,000,000)	(600,000,000)
<b>TOTAL - DEMAND</b>	<b>3,815,418,000</b>	<b>2,805,228,000</b>	<b>3,192,231,000</b>
(In Foreign Exchange)	(2,140,381,000)	(1,912,241,000)	(1,444,656,000)
(Own Resources)	(1,814,698,000)	(1,806,558,000)	(1,444,656,000)
(Foreign Aid)	(325,683,000)	(105,683,000)	
(In Local Currency)	(1,675,037,000)	(892,987,000)	(1,747,575,000)

**NO. 116.\_DEVELOPMENT EXPENDITURE OF FEDERAL  
GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 116  
(FC22D46)  
DEVELOPMENT EXPENDITURE OF  
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS  
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

**Voted Rs. 12,935,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
093	Tertiary Education Affairs and Services	19,000,000	19,000,000	969,000
097	Education Affairs and Services not Elsewhere Classified	11,304,000	11,304,000	11,966,000
<b>Total</b>		<b>30,304,000</b>	<b>30,304,000</b>	<b>12,935,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A06	Transfers	11,304,000	11,304,000	11,966,000
A12	Civil Works	19,000,000	19,000,000	969,000
<b>Total</b>		<b>30,304,000</b>	<b>30,304,000</b>	<b>12,935,000</b>

NO. 116\_ FC22D46 DEVELOPMENT EXPENDITURE  
OF FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
09	EDUCATION AFFAIRS AND SERVICES :		
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :		
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :		
097120	OTHERS :		
ID0224	<u>AWARD OF MERIT SCHOLARSHIPS TO THE STUDENTS OF FGEIS IN CANTTS /GARRISONS:</u>		
097120 - A06	11,304,000	11,304,000	11,966,000
097120 - A061	11,304,000	11,304,000	11,966,000
<b>Total - Award of Merit Scholarships to the Students of FGEIs in Cantts/Garrisons</b>	<b>11,304,000</b>	<b>11,304,000</b>	<b>11,966,000</b>
097120 Total - Others	11,304,000	11,304,000	11,966,000
0971 Total - Education Affairs and Services not Elsewhere Classified	11,304,000	11,304,000	11,966,000
097 Total - Education Affairs and Services not Elsewhere Classified	11,304,000	11,304,000	11,966,000

NO. 116\_ FC22D46 DEVELOPMENT EXPENDITURE  
OF FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Concid.

09	Total - Education Affairs and Services	11,304,000	11,304,000	11,966,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>11,304,000</b>	<b>11,304,000</b>	<b>11,966,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

NR0021 ESTABLISHMENT OF F.G. DEGREE  
COLLEGE FOR BOYS NOWSHERA CANTT  
(PRESIDENT'S DIRECTIVE) :

093101 - A12	Civil Works	19,000,000	19,000,000	969,000
093101 - A124	Buildings and Structure	19,000,000	19,000,000	969,000
<b>Total - Establishment of F.G. Degree College for Boys Nowshera Cantt (President's Directive)</b>		<b>19,000,000</b>	<b>19,000,000</b>	<b>969,000</b>

NO. 116\_ FC22D46 DEVELOPMENT EXPENDITURE  
OF FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>			
093101 Total -General Universities/ Colleges/Institutes	19,000,000	19,000,000	969,000
0931 Total-Tertiary Education Affairs and Services	19,000,000	19,000,000	969,000
093 Total-Tertiary Education Affairs and Services	19,000,000	19,000,000	969,000
09 Total - Education Affairs and Services	19,000,000	19,000,000	969,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>969,000</b>
<b>TOTAL - DEMAND</b>	<b>30,304,000</b>	<b>30,304,000</b>	<b>12,935,000</b>

## SECTION VII

## MINISTRY OF DEFENCE PRODUCTION

2012 -2013  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence  
Production.

Development Expenditure on Revenue Account.

117.	Development Expenditure of Defence Production Division	2,000,000
	<b>Total :</b>	<u>2,000,000</u>

**NO. 117.\_DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 117  
(FC22D56)  
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2013 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

**Voted Rs. 2,000,000,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012 -2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
025	Defence Administration	1,454,735,000	1,362,735,000	2,000,000,000
	Estimated Operational Shortfall		(35,735,000)	
	<b>Total</b>	<b>1,454,735,000</b>	<b>1,327,000,000</b>	<b>2,000,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A09	<b>Physical Assets</b>	<b>1,454,735,000</b>	<b>1,362,735,000</b>	<b>2,000,000,000</b>
	Estimated Operational Shortfall		(35,735,000)	
	<b>Total</b>	<b>1,454,735,000</b>	<b>1,327,000,000</b>	<b>2,000,000,000</b>
	(In Foreign Exchange)			(700,000,000)
	(Own Resources)			(700,000,000)
	(Foreign Aid)			
	(In Local Currency)	(1,454,735,000)	(1,327,000,000)	(1,300,000,000)



NO. 117\_FC22D56 DEVELOPMENT EXPENDITURE OF  
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012 -2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>02 DEFENCE AFFAIRS &amp; SERVICES :</b>			
<b>025 DEFENCE ADMINISTRATION :</b>			
<b>0251 DEFENCE ADMINISTRATION :</b>			
<b>025101 SECRETARIAT (MINISTRY OF DEFENCE) :</b>			
<b>KA0913 <u>CIVIL WORKS OF UPGRADATION OF KARACHI SHIPYARD AND ENGINEERING WORKS :</u></b>			
<b>025101 - A09 Physical Assets</b>	<b>365,300,000</b>	<b>273,300,000</b>	<b>92,300,000</b>
025101 - A096 Purchase of Plant & Machinery	365,300,000	273,300,000	92,300,000
<b>Total - Civil Works of Upgradation of Karachi Shipyard and Engineering Works</b>	<b>365,300,000</b>	<b>273,300,000</b>	<b>92,300,000</b>
<b>KA0915 <u>INSTALLATION OF SHIP LIFT AND TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING &amp; REPAIR FACILITIES TO SURFACE SHIPS SUBMARINES AND COMMERCIAL VESSELS :</u></b>			
<b>025101 - A09 Physical Assets</b>	<b>1,089,435,000</b>	<b>1,089,435,000</b>	<b>1,907,700,000</b>
025101 - A096 Purchase of Plant & Machinery	1,089,435,000	1,089,435,000	1,907,700,000
<b>Total - Installation of Ship Lift and Transfer System and Associated Machinery and Equipment to provide Docking &amp; Repair Facilities to Surface Ships Submarines and Commercial Vessels</b>	<b>1,089,435,000</b>	<b>1,089,435,000</b>	<b>1,907,700,000</b>
(In Foreign Exchange)			(700,000,000)
(Own Resources)			(700,000,000)
(Foreign Aid)			
(In Local Currency)	(1,089,435,000)	(1,089,435,000)	(1,207,700,000)

NO. 117\_FC22D56 DEVELOPMENT EXPENDITURE OF  
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012 -2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Conclid.</b>			
025101 Total - Secretariat (Ministry of Defence)	1,454,735,000	1,362,735,000	2,000,000,000
0251 Total - Defence Administration	1,454,735,000	1,362,735,000	2,000,000,000
025 Total - Defence Administration	1,454,735,000	1,362,735,000	2,000,000,000
02 Total - Defence Affairs & Services	1,454,735,000	1,362,735,000	2,000,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>1,454,735,000</b>	<b>1,362,735,000</b>	<b>2,000,000,000</b>
(In Foreign Exchange)			(700,000,000)
(Own Resources)			(700,000,000)
(Foreign Aid)			
(In Local Currency)	(1,454,735,000)	(1,362,735,000)	(1,300,000,000)
<b>TOTAL - DEMAND</b>	<b>1,454,735,000</b>	<b>1,362,735,000</b>	<b>2,000,000,000</b>
(In Foreign Exchange)			(700,000,000)
(Own Resources)			(700,000,000)
(Foreign Aid)			
(In Local Currency)	(1,454,735,000)	(1,362,735,000)	(1,300,000,000)

## SECTION VIII

## MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

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

**Development Expenditure on Revenue Account.**

118.	Development Expenditure of Economic Affairs Division	289,581
119.	Development Expenditure of Statistics Division	140,000
	<b>Total :</b>	<b>429,581</b>

**NO. 118 DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 118  
(FC22D15)**

**DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

**Voted Rs. 289,581,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	90,500,000	74,000,000	77,867,000
041	General Economic, Commercial and Labour Affairs	11,126,000	9,026,000	12,714,000
097	Education Affairs and Services not Elsewhere Classified	150,000,000	147,000,000	199,000,000
	Estimated Operational Shortfall		(73,026,000)	
	<b>Total</b>	<b>251,626,000</b>	<b>157,000,000</b>	<b>289,581,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>30,161,000</b>	<b>26,127,000</b>	<b>29,730,000</b>
A011	Pay	27,161,000	23,150,000	26,330,000
A011-1	Pay of Officers	(18,927,000)	(15,376,000)	(16,869,000)
A011-2	Pay of Other Staff	(8,234,000)	(7,774,000)	(9,461,000)
A012	Allowances	3,000,000	2,977,000	3,400,000
A012-1	Regular Allowances	(1,200,000)	(1,200,000)	(1,240,000)
A012-2	Other Allowances (Excluding T. A)	(1,800,000)	(1,777,000)	(2,160,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>87,692,000</b>	<b>86,860,000</b>	<b>154,680,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>90,500,000</b>	<b>74,000,000</b>	<b>77,867,000</b>
<b>A06</b>	<b>Transfers</b>	<b>37,200,000</b>	<b>37,200,000</b>	<b>11,790,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>15,000,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>4,400,000</b>	<b>4,400,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>423,000</b>	<b>189,000</b>	<b>514,000</b>
	Estimated Operational Shortfall		(73,026,000)	
	<b>Total</b>	<b>251,626,000</b>	<b>157,000,000</b>	<b>289,581,000</b>
	(In Foreign Exchange)	(1,000,000)	(1,000,000)	(1,500,000)
	(Own Resources)	(1,000,000)	(1,000,000)	(1,500,000)
	(Foreign Aid)			
	(In Local Currency)	(250,626,000)	(156,000,000)	(288,081,000)

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

01	General Public Service	-90,500,000	-74,000,000	-77,867,000
Total -	Recoveries	-90,500,000	-74,000,000	-77,867,000

NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
<b>GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :</b>				
<b>JAPANESE GRANTS :</b>				
014101 - A05	Grants, Subsidies and Write off Loans	90,500,000	74,000,000	77,867,000
014101 - A052	Grants-Domestic	90,500,000	74,000,000	77,867,000
	<b>ID1838</b> Japanese Grants Punjab	32,000,000	32,000,000	
	<b>ID1839</b> Japanese Grants Sindh	27,500,000	11,000,000	59,807,000
	<b>ID1850</b> Japanese Grants Khyber Pakhtunkhwa	15,500,000	15,500,000	8,760,000
	<b>ID1837</b> Japanese Grants Balochistan	15,500,000	15,500,000	9,300,000
	<b>Total - Japanese Grants</b>	<b>90,500,000</b>	<b>74,000,000</b>	<b>77,867,000</b>
014101	Total-To Provinces	90,500,000	74,000,000	77,867,000
0141	Total-Transfers (Inter-Governmental)	90,500,000	74,000,000	77,867,000
014	Total-Transfers	90,500,000	74,000,000	77,867,000
01	Total-General Public Service	90,500,000	74,000,000	77,867,000

NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND</b>				
	<b>LABOUR AFFAIRS :</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041101</b>	<b>ADMINISTRATION OF ECONOMIC AFFAIRS :</b>				
<b>ID4323</b>	<b><u>INSTITUTIONAL STRENGTHENING AND</u></b>				
	<b><u>EFFICIENCY ENHANCEMENT OF ECONOMIC</u></b>				
	<b><u>AFFAIRS DIVISION :</u></b>				
<b>041101 - A01</b>	<b>Employee Related Expenses</b>		<b>8,753,000</b>	<b>7,719,000</b>	<b>10,200,000</b>
041101 - A011	Pay	32 32	8,453,000	7,442,000	9,800,000
041101 - A011-1	Pay of Officers	(10) (10)	(5,278,000)	(4,727,000)	(6,800,000)
041101 - A011-2	Pay of Other Staff	(22) (22)	(3,175,000)	(2,715,000)	(3,000,000)
041101 - A012	Allowances		300,000	277,000	400,000
041101 - A012-2	Other Allowances (Excluding T. A)		(300,000)	(277,000)	(400,000)
<b>041101 - A03</b>	<b>Operating Expenses</b>		<b>1,950,000</b>	<b>1,118,000</b>	<b>2,000,000</b>
041101 - A032	Communications		200,000	122,000	200,000
041101 - A033	Utilities		200,000	86,000	
041101 - A034	Occupancy Costs			400,000	
041101 - A038	Travel & Transportation		1,150,000	405,000	1,300,000
041101 - A039	General		400,000	105,000	500,000
<b>041101 - A13</b>	<b>Repairs and Maintenance</b>		<b>423,000</b>	<b>189,000</b>	<b>514,000</b>
041101 - A130	Transport		300,000	169,000	300,000
041101 - A131	Machinery and Equipment		123,000	20,000	214,000
<b>Total -</b>	<b>Institutional Strengthening and</b>				
	<b>Efficiency Enhancement of Economic</b>				
	<b>Affairs Division</b>		<b>11,126,000</b>	<b>9,026,000</b>	<b>12,714,000</b>
041101	Total-Administration of Economic Affairs		11,126,000	9,026,000	12,714,000
0411	Total-General Economic Affairs		11,126,000	9,026,000	12,714,000

NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

041	Total-General Economic, Commercial and Labour Affairs		11,126,000	9,026,000	12,714,000
04	Total-Economic Affairs		11,126,000	9,026,000	12,714,000

09 EDUCATION AFFAIRS AND SERVICES :

097 EDUCATION AFFAIRS AND SERVICES

NOT ELSEWHERE CLASSIFIED :

0971 EDUCATION AFFAIRS AND SERVICES

NOT ELSEWHERE CLASSIFIED :

097120 OTHERS :

ID5998 CAPACITY BUILDING OF TEACHER TRAINING

INSTITUTIONS OF MOE & TRAINING OF

ELEMENTARY SCHOOL TEACHERS ICT.

FATA, FANA AND AJ & K:

<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>21,408,000</b>	<b>18,408,000</b>	<b>19,530,000</b>
097120 - A011	Pay	46 38	18,708,000	15,708,000	16,530,000
097120 - A011-1	Pay of Officers	(20) (12)	(13,649,000)	(10,649,000)	(10,069,000)
097120 - A011-2	Pay of Other Staff	(26) (26)	(5,059,000)	(5,059,000)	(6,461,000)
097120 - A012	Allowances		2,700,000	2,700,000	3,000,000
097120 - A012-1	Regular Allowances		(1,200,000)	(1,200,000)	(1,240,000)
097120 - A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(1,760,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>85,742,000</b>	<b>85,742,000</b>	<b>152,680,000</b>
097120 - A032	Communications		800,000	800,000	1,400,000
097120 - A034	Occupancy Costs		1,160,000	1,160,000	2,620,000
097120 - A036	Motor Vehicles		1,530,000	1,530,000	1,200,000
097120 - A038	Travel & Transportation		67,700,000	67,700,000	128,864,000
097120 - A039	General		14,552,000	14,552,000	18,596,000
<b>097120 - A06</b>	<b>Transfers</b>		<b>37,200,000</b>	<b>37,200,000</b>	<b>11,790,000</b>
097120 - A061	Scholarships		37,200,000	37,200,000	11,790,000
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>1,250,000</b>	<b>1,250,000</b>	<b>15,000,000</b>

NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.</b>			
097120 - A092 Computer Equipment	700,000	700,000	8,800,000
097120 - A096 Purchase of Plant & Machinery	150,000	150,000	200,000
097120 - A097 Purchase of Furniture & Fixture	400,000	400,000	6,000,000
<b>097120 - A12 Civil Works</b>	<b>4,400,000</b>	<b>4,400,000</b>	
097120 - A124 Buildings and Structure	4,400,000	4,400,000	
<b>Total - Capacity Building of Teacher Training Institutions of MOE &amp; Training of Elementary School Teachers ICT, FATA, FANA and AJ &amp; K</b>	<b>150,000,000</b>	<b>147,000,000</b>	<b>199,000,000</b>
(In Foreign Exchange)	(1,000,000)	(1,000,000)	(1,500,000)
(Own Resources)	(1,000,000)	(1,000,000)	(1,500,000)
(Foreign Aid)			
(In Local Currency)	(149,000,000)	(146,000,000)	(197,500,000)
097120 Total - Others	150,000,000	147,000,000	199,000,000
0971 Total - Education Affairs and Services not Elsewhere Classified	150,000,000	147,000,000	199,000,000
097 Total - Education Affairs and Services not Elsewhere Classified	150,000,000	147,000,000	199,000,000
09 Total - Education Affairs and Services	150,000,000	147,000,000	199,000,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>251,626,000</b>	<b>230,026,000</b>	<b>289,581,000</b>
(In Foreign Exchange)	(1,000,000)	(1,000,000)	(1,500,000)
(Own Resources)	(1,000,000)	(1,000,000)	(1,500,000)
(Foreign Aid)			
(In Local Currency)	(250,626,000)	(229,026,000)	(288,081,000)
<b>TOTAL-DEMAND</b>	<b>251,626,000</b>	<b>230,026,000</b>	<b>289,581,000</b>
(In Foreign Exchange)	(1,000,000)	(1,000,000)	(1,500,000)
(Own Resources)	(1,000,000)	(1,000,000)	(1,500,000)
(Foreign Aid)			
(In Local Currency)	(250,626,000)	(229,026,000)	(288,081,000)



**NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
Detail of recoveries adjusted in the accounts in reduction of Expenditure.			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>014</b>	<b>TRANSFERS :</b>		
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>		
<b>014101</b>	<b>TO PROVINCES :</b>		
	<b>GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :</b>		
	<b>JAPANESE GRANTS :</b>		
90001	Japanese Grants Punjab	-32,000,000	-32,000,000
90002	Japanese Grants Sindh	-27,500,000	-11,000,000
90003	Japanese Grants Khyber Pakhtunkhwa	-15,500,000	-15,500,000
90004	Japanese Grants Balochistan	-15,500,000	-15,500,000
014101	Total - To Provinces	-90,500,000	-74,000,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-90,500,000</b>	<b>-74,000,000</b>
	Total - Recoveries	-90,500,000	-74,000,000
		-77,867,000	-77,867,000

**NO. 119.- DEVELOPMENT EXPENDITURE OF  
STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 119**

**(FC22D29)**

**DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

**Voted Rs. 140,000,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012 -2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	150,000,000	150,000,000	140,000,000
<b>Total</b>		<b>150,000,000</b>	<b>150,000,000</b>	<b>140,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>64,048,000</b>	<b>64,048,000</b>	<b>93,419,000</b>
A011	Pay	36,458,000	36,458,000	46,814,000
A011-1	Pay of Officers	(4,739,000)	(4,739,000)	(7,077,000)
A011-2	Pay of Other Staff	(31,719,000)	(31,719,000)	(39,737,000)
A012	Allowances	27,590,000	27,590,000	46,605,000
A012-1	Regular Allowances	(25,700,000)	(25,700,000)	(44,101,000)
A012-2	Other Allowances (Excluding T.A.)	(1,890,000)	(1,890,000)	(2,504,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>82,284,000</b>	<b>82,284,000</b>	<b>42,805,000</b>
<b>A06</b>	<b>Transfers</b>	<b>25,000</b>	<b>25,000</b>	<b>60,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>154,000</b>	<b>154,000</b>	<b>240,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,489,000</b>	<b>3,489,000</b>	<b>3,476,000</b>
<b>Total</b>		<b>150,000,000</b>	<b>150,000,000</b>	<b>140,000,000</b>
(In Foreign Exchange)		(50,000,000)		
(Own Resources)				
(Foreign Aid)		(50,000,000)		
(In Local Currency)		(100,000,000)	(150,000,000)	(140,000,000)

NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>ID1877</b>	<b><u>PSLM SURVEY R/O MUZAFFARABAD :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,023,000</b>	<b>1,023,000</b>	<b>1,326,000</b>
015301 - A011	Pay	6 6	592,000	592,000	704,000
015301 - A011-2	Pay of Other Staff	(6) (6)	(592,000)	(592,000)	(704,000)
015301 - A012	Allowances		431,000	431,000	622,000
015301 - A012-1	Regular Allowances		(429,000)	(429,000)	(620,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(2,000)	(2,000)	(2,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,192,000</b>	<b>1,192,000</b>	<b>1,334,000</b>
015301 - A032	Communications		8,000	8,000	7,000
015301 - A033	Utilities				1,000
015301 - A038	Travel & Transportation		1,155,000	1,155,000	1,296,000
015301 - A039	General		29,000	29,000	30,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>139,000</b>	<b>139,000</b>	<b>74,000</b>
015301 - A130	Transport		130,000	130,000	66,000
015301 - A131	Machinery and Equipment		2,000	2,000	4,000
015301 - A132	Furniture and Fixture		7,000	7,000	4,000
<b>Total - PSLM Survey R/O Muzaffarabad</b>			<b>2,354,000</b>	<b>2,354,000</b>	<b>2,734,000</b>
<b>ID2012</b>	<b><u>PSLM SURVEY R/O RAWALPINDI :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>5,774,000</b>	<b>5,774,000</b>	<b>5,757,000</b>
015301 - A011	Pay	29 24	3,391,000	3,391,000	2,873,000
015301 - A011-1	Pay of Officers	(1) (1)	(238,000)	(238,000)	(367,000)
015301 - A011-2	Pay of Other Staff	(28) (23)	(3,153,000)	(3,153,000)	(2,506,000)
015301 - A012	Allowances		2,383,000	2,383,000	2,884,000

**NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
015301 - A012-1			(2,351,000)	(2,351,000)	(2,849,000)
015301 - A012-2			(32,000)	(32,000)	(35,000)
<b>015301 - A03</b>			<b>1,255,000</b>	<b>1,255,000</b>	<b>2,440,000</b>
015301 - A032			5,000	5,000	5,000
015301 - A033					3,000
015301 - A034			1,000	1,000	747,000
015301 - A038			1,207,000	1,207,000	1,629,000
015301 - A039			42,000	42,000	56,000
<b>015301 - A13</b>			<b>312,000</b>	<b>312,000</b>	<b>196,000</b>
015301 - A130			299,000	299,000	180,000
015301 - A131			4,000	4,000	9,000
015301 - A132			9,000	9,000	7,000
<b>Total - PSLM Survey R/O Rawalpindi</b>			<b>7,341,000</b>	<b>7,341,000</b>	<b>8,393,000</b>

**ID2014 PSLM SURVEY HQ, ISLAMABAD :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>12,572,000</b>	<b>12,572,000</b>	<b>17,348,000</b>
015301 - A011	Pay	52	54	6,562,000	6,562,000	7,731,000
015301 - A011-1	Pay of Officers	(9)	(9)	(1,643,000)	(1,643,000)	(2,246,000)
015301 - A011-2	Pay of Other Staff	(43)	(45)	(4,919,000)	(4,919,000)	(5,485,000)
015301 - A012	Allowances			6,010,000	6,010,000	9,617,000
015301 - A012-1	Regular Allowances			(4,399,000)	(4,399,000)	(7,421,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(1,611,000)	(1,611,000)	(2,196,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>4,316,000</b>	<b>4,316,000</b>	<b>8,163,000</b>
015301 - A032	Communications			369,000	369,000	423,000
015301 - A033	Utilities			2,000	2,000	3,000
015301 - A034	Occupancy Costs			101,000	101,000	3,288,000
015301 - A038	Travel & Transportation			1,562,000	1,562,000	1,844,000
015301 - A039	General			2,282,000	2,282,000	2,605,000
<b>015301 - A06</b>	<b>Transfers</b>			<b>25,000</b>	<b>25,000</b>	<b>60,000</b>
015301 - A063	Entertainment & Gifts			25,000	25,000	60,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>154,000</b>	<b>154,000</b>	<b>240,000</b>

NO. 119\_ . FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012 -2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Conctd.</b>			
015301 - A096 Purchase of Plant & Machinery	34,000	34,000	90,000
015301 - A097 Purchase of Furniture & Fixture	120,000	120,000	150,000
<b>015301 - A13 Repairs and Maintenance</b>	<b>549,000</b>	<b>549,000</b>	<b>445,000</b>
015301 - A130 Transport	375,000	375,000	245,000
015301 - A131 Machinery and Equipment	147,000	147,000	112,000
015301 - A132 Furniture and Fixture	27,000	27,000	88,000
<b>Total - PSLM SURVEY HQ, Islamabad</b>	<b>17,616,000</b>	<b>17,616,000</b>	<b>26,256,000</b>
<b>ID6018 <u>STRENGTHENING NATIONAL STATISTICS (SNS)</u></b>			
<b><u>IN PAKISTAN :</u></b>			
<b>015301 - A03 Operating Expenses</b>	<b>50,000,000</b>	<b>50,000,000</b>	
015301 - A037 Consultancy and Contractual Work	<b>50,000,000</b>	<b>50,000,000</b>	
<b>Total - Strengthening National Statistics (SNS) in Pakistan</b>	<b>50,000,000</b>	<b>50,000,000</b>	
(In Foreign Exchange)	(50,000,000)		
(Own Resources)			
(Foreign Aid)	(50,000,000)		
(In Local Currency)		(50,000,000)	

NO. 119\_. FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012 -2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.d.</b>			
015301 Total-Statistics	77,311,000	77,311,000	37,383,000
0153 Total-Statistics	77,311,000	77,311,000	37,383,000
015 Total-General Services	77,311,000	77,311,000	37,383,000
01 Total-General Public Service	77,311,000	77,311,000	37,383,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>77,311,000</b>	<b>77,311,000</b>	<b>37,383,000</b>
(In Foreign Exchange)	(50,000,000)		
(Own Resources)			
(Foreign Aid)	(50,000,000)		
(In Local Currency)	(27,311,000)	(77,311,000)	(37,383,000)

NO. 119\_ . FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>BR0014</b>	<b><u>PSLM SURVEY RIO BAHAWALPUR :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,191,000</b>	<b>2,191,000</b>	<b>2,743,000</b>
015301 - A011	Pay	11 12	1,322,000	1,322,000	1,380,000
015301 - A011-1	Pay of Officers	(1) (1)	(238,000)	(238,000)	(367,000)
015301 - A011-2	Pay of Other Staff	(10) (11)	(1,084,000)	(1,084,000)	(1,013,000)
015301 - A012	Allowances		869,000	869,000	1,363,000
015301 - A012-1	Regular Allowances		(852,000)	(852,000)	(1,344,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(17,000)	(17,000)	(19,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,395,000</b>	<b>1,395,000</b>	<b>1,565,000</b>
015301 - A032	Communications		12,000	12,000	52,000
015301 - A033	Utilities				20,000
015301 - A038	Travel & Transportation		1,358,000	1,358,000	1,457,000
015301 - A039	General		25,000	25,000	36,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>113,000</b>	<b>113,000</b>	<b>198,000</b>
015301 - A130	Transport		100,000	100,000	190,000
015301 - A131	Machinery and Equipment		4,000	4,000	4,000
015301 - A132	Furniture and Fixture		9,000	9,000	4,000
<b>Total - PSLM Survey RIO Bahawalpur</b>			<b>3,699,000</b>	<b>3,699,000</b>	<b>4,506,000</b>

NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>					
<b>FD0025 PSLM SURVEY RIO FAISALABAD :</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,888,000</b>	<b>2,888,000</b>	<b>4,275,000</b>
015301 - A011	Pay	17 17	1,676,000	1,676,000	2,181,000
015301 - A011-2	Pay of Other Staff	(17) (17)	(1,676,000)	(1,676,000)	(2,181,000)
015301 - A012	Allowances		1,212,000	1,212,000	2,094,000
015301 - A012-1	Regular Allowances		(1,205,000)	(1,205,000)	(2,086,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(7,000)	(7,000)	(8,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,142,000</b>	<b>1,142,000</b>	<b>1,537,000</b>
015301 - A032	Communications		7,000	7,000	10,000
015301 - A033	Utilities				1,000
015301 - A038	Travel & Transportation		1,100,000	1,100,000	1,483,000
015301 - A039	General		35,000	35,000	43,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>214,000</b>	<b>214,000</b>	<b>218,000</b>
015301 - A130	Transport		203,000	203,000	210,000
015301 - A131	Machinery and Equipment		2,000	2,000	4,000
015301 - A132	Furniture and Fixture		9,000	9,000	4,000
<b>Total - PSLM Survey RIO Faisalabad</b>			<b>4,244,000</b>	<b>4,244,000</b>	<b>6,030,000</b>

**GA0025 PSLM SURVEY RIO GUJRANWALA :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,043,000</b>	<b>3,043,000</b>	<b>3,808,000</b>
015301 - A011	Pay	15 15	1,773,000	1,773,000	1,964,000
015301 - A011-2	Pay of Other Staff	(15) (15)	(1,773,000)	(1,773,000)	(1,964,000)
015301 - A012	Allowances		1,270,000	1,270,000	1,844,000
015301 - A012-1	Regular Allowances		(1,263,000)	(1,263,000)	(1,836,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(7,000)	(7,000)	(8,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,179,000</b>	<b>1,179,000</b>	<b>1,254,000</b>



**NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>					
015301 - A032			12,000	12,000	12,000
015301 - A033					3,000
015301 - A038			1,145,000	1,145,000	1,203,000
015301 - A039			22,000	22,000	36,000
<b>015301 - A13</b>			<b>110,000</b>	<b>110,000</b>	<b>198,000</b>
015301 - A130			100,000	100,000	190,000
015301 - A131			2,000	2,000	4,000
015301 - A132			8,000	8,000	4,000
<b>Total - PSLM Survey R/O Gujranwala</b>			<b>4,332,000</b>	<b>4,332,000</b>	<b>5,260,000</b>

**LO0435 PSLM SURVEY R/O LAHORE :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>4,679,000</b>	<b>4,679,000</b>	<b>7,394,000</b>
015301 - A011	Pay	25 26	2,835,000	2,835,000	3,830,000
015301 - A011-1	Pay of Officers	(2) (2)	(472,000)	(472,000)	(718,000)
015301 - A011-2	Pay of Other Staff	(23) (24)	(2,363,000)	(2,363,000)	(3,112,000)
015301 - A012	Allowances		1,844,000	1,844,000	3,564,000
015301 - A012-1	Regular Allowances		(1,813,000)	(1,813,000)	(3,530,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(31,000)	(31,000)	(34,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,002,000</b>	<b>2,002,000</b>	<b>3,277,000</b>
015301 - A032	Communications		32,000	32,000	30,000
015301 - A033	Utilities				3,000
015301 - A034	Occupancy Costs		1,000	1,000	1,265,000
015301 - A038	Travel & Transportation		1,922,000	1,922,000	1,921,000
015301 - A039	General		47,000	47,000	58,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>294,000</b>	<b>294,000</b>	<b>291,000</b>

**NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>					
015301 - A130	Transport		275,000	275,000	275,000
015301 - A131	Machinery and Equipment		4,000	4,000	9,000
015301 - A132	Furniture and Fixture		15,000	15,000	7,000
<b>Total - PSLM Survey RIO Lahore</b>			<b>6,975,000</b>	<b>6,975,000</b>	<b>10,962,000</b>

**MN0038 PSLM SURVEY RIO, MULTAN :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,869,000</b>	<b>3,869,000</b>	<b>5,564,000</b>
015301 - A011	Pay	21 21	2,307,000	2,307,000	2,886,000
015301 - A011-1	Pay of Officer	(2) (2)	(238,000)	(238,000)	(689,000)
015301 - A011-2	Pay of Other Staff	(19) (19)	(2,069,000)	(2,069,000)	(2,197,000)
015301 - A012	Allowances		1,562,000	1,562,000	2,678,000
015301 - A012-1	Regular Allowances		(1,536,000)	(1,536,000)	(2,649,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(26,000)	(26,000)	(29,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,932,000</b>	<b>1,932,000</b>	<b>1,979,000</b>
015301 - A032	Communications		11,000	11,000	8,000
015301 - A033	Utilities				1,000
015301 - A038	Travel & Transportation		1,889,000	1,889,000	1,925,000
015301 - A039	General		32,000	32,000	45,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>244,000</b>	<b>244,000</b>	<b>224,000</b>
015301 - A130	Transport		232,000	232,000	213,000
015301 - A131	Machinery and Equipment		2,000	2,000	7,000
015301 - A132	Furniture and Fixture		10,000	10,000	4,000
<b>Total - PSLM SURVEY RIO, MULTAN</b>			<b>6,045,000</b>	<b>6,045,000</b>	<b>7,767,000</b>

NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.</b>					
<b>SG0010 <u>PSLM SURVEY R/O SARGODHA :</u></b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,721,000</b>	<b>2,721,000</b>	<b>4,710,000</b>
015301 - A011	Pay	19 19	1,575,000	1,575,000	2,414,000
015301 - A011-2	Pay of Other Staff	(19) (19)	(1,575,000)	(1,575,000)	(2,414,000)
015301 - A012	Allowances		1,146,000	1,146,000	2,296,000
015301 - A012-1	Regular Allowances		(1,139,000)	(1,139,000)	(2,288,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(7,000)	(7,000)	(8,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,204,000</b>	<b>1,204,000</b>	<b>1,564,000</b>
015301 - A032	Communications		12,000	12,000	12,000
015301 - A033	Utilities				3,000
015301 - A038	Travel & Transportation		1,172,000	1,172,000	1,515,000
015301 - A039	General		20,000	20,000	34,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>162,000</b>	<b>162,000</b>	<b>198,000</b>
015301 - A130	Transport		150,000	150,000	190,000
015301 - A131	Machinery and Equipment		3,000	3,000	4,000
015301 - A132	Furniture and Fixture		9,000	9,000	4,000
<b>Total - PSLM Survey R/O Sargodha</b>			<b>4,087,000</b>	<b>4,087,000</b>	<b>6,472,000</b>
015301	Total-Statistics		29,382,000	29,382,000	40,997,000
0153	Total-Statistics		29,382,000	29,382,000	40,997,000
015	Total-General Services		29,382,000	29,382,000	40,997,000
01	Total-General Public Service		29,382,000	29,382,000	40,997,000
<b>Total-Accountant General Pakistan Revenues</b>					
	<b>Sub-Office, Lahore</b>		<b>29,382,000</b>	<b>29,382,000</b>	<b>40,997,000</b>

**NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**

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

**BU0089 PSLM SURVEY R/O BANNU :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,067,000</b>	<b>3,067,000</b>	<b>4,165,000</b>
015301 - A011	Pay	15 16	1,717,000	1,717,000	2,181,000
015301 - A011-1	Pay of Officers	(1) (1)	(240,000)	(240,000)	(382,000)
015301 - A011-2	Pay of Other Staff	(14) (15)	(1,477,000)	(1,477,000)	(1,799,000)
015301 - A012	Allowances		1,350,000	1,350,000	1,984,000
015301 - A012-1	Regular Allowances		(1,328,000)	(1,328,000)	(1,959,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(22,000)	(22,000)	(25,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,523,000</b>	<b>1,523,000</b>	<b>1,697,000</b>
015301 - A032	Communications		17,000	17,000	18,000
015301 - A033	Utilities				2,000
015301 - A038	Travel & Transportation		1,474,000	1,474,000	1,630,000
015301 - A039	General		32,000	32,000	47,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>211,000</b>	<b>211,000</b>	<b>98,000</b>
015301 - A130	Transport		200,000	200,000	90,000
015301 - A131	Machinery and Equipment		2,000	2,000	4,000
015301 - A132	Furniture and Fixture		9,000	9,000	4,000
<b>Total - PSLM SURVEY R/O Bannu</b>			<b>4,801,000</b>	<b>4,801,000</b>	<b>5,960,000</b>

**NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Concl.</b>					
<b>PRIO141 PSLM SURVEY R/O PESHAWAR :</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>5,058,000</b>	<b>5,058,000</b>	<b>8,212,000</b>
015301 - A011	Pay	33 33	3,033,000	3,033,000	4,254,000
015301 - A011-1	Pay of Officers	(2) (2)	(472,000)	(472,000)	(720,000)
015301 - A011-2	Pay of Other Staff	(31) (31)	(2,561,000)	(2,561,000)	(3,534,000)
015301 - A012	Allowances		2,025,000	2,025,000	3,958,000
015301 - A012-1	Regular Allowances		(1,991,000)	(1,991,000)	(3,920,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(34,000)	(34,000)	(38,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>4,692,000</b>	<b>4,692,000</b>	<b>5,296,000</b>
015301 - A032	Communications		45,000	45,000	38,000
015301 - A033	Utilities				2,000
015301 - A034	Occupancy Costs		1,000	1,000	785,000
015301 - A038	Travel & Transportation		4,575,000	4,575,000	4,402,000
015301 - A039	General		71,000	71,000	69,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>298,000</b>	<b>298,000</b>	<b>310,000</b>
015301 - A130	Transport		275,000	275,000	290,000
015301 - A131	Machinery and Equipment		6,000	6,000	9,000
015301 - A132	Furniture and Fixture		17,000	17,000	11,000
<b>Total - PSLM Survey R/O Peshawar</b>			<b>10,048,000</b>	<b>10,048,000</b>	<b>13,818,000</b>
015301	Total-Statistics		14,849,000	14,849,000	19,778,000
0153	Total-Statistics		14,849,000	14,849,000	19,778,000
015	Total-General Services		14,849,000	14,849,000	19,778,000
01	Total-General Public Service		14,849,000	14,849,000	19,778,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Peshawar</b>			<b>14,849,000</b>	<b>14,849,000</b>	<b>19,778,000</b>

NO. 119\_ . FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>HD0063</b>	<b><u>PSLM SURVEY R/O, HYDERABAD :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,883,000</b>	<b>3,883,000</b>	<b>7,097,000</b>
015301 - A011	Pay	27 27	2,265,000	2,265,000	3,648,000
015301 - A011-2	Pay of Other Staff	(27) (27)	(2,265,000)	(2,265,000)	(3,648,000)
015301 - A012	Allowances		1,618,000	1,618,000	3,449,000
015301 - A012-1	Regular Allowances		(1,610,000)	(1,610,000)	(3,440,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(8,000)	(8,000)	(9,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>3,334,000</b>	<b>3,334,000</b>	<b>2,679,000</b>
015301 - A032	Communications		12,000	12,000	14,000
015301 - A033	Utilities				3,000
015301 - A038	Travel & Transportation		3,295,000	3,295,000	2,621,000
015301 - A039	General		27,000	27,000	41,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>230,000</b>	<b>230,000</b>	<b>238,000</b>
015301 - A130	Transport		219,000	219,000	230,000
015301 - A131	Machinery and Equipment		2,000	2,000	4,000
015301 - A132	Furniture and Fixture		9,000	9,000	4,000
<b>Total -</b>	<b>PSLM SURVEY R/O, Hyderabad</b>		<b>7,447,000</b>	<b>7,447,000</b>	<b>10,014,000</b>

**NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>					
<b>KA0488 <u>PSLM SURVEY R/O KARACHI :</u></b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>5,002,000</b>	<b>5,002,000</b>	<b>7,818,000</b>
015301 - A011	Pay	28 28	3,073,000	3,073,000	4,032,000
015301 - A011-1	Pay of Officers	(3) (3)	(710,000)	(710,000)	(998,000)
015301 - A011-2	Pay of Other Staff	(25) (25)	(2,363,000)	(2,363,000)	(3,034,000)
015301 - A012	Allowances		1,929,000	1,929,000	3,786,000
015301 - A012-1	Regular Allowances		(1,898,000)	(1,898,000)	(3,752,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(31,000)	(31,000)	(34,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>732,000</b>	<b>732,000</b>	<b>2,520,000</b>
015301 - A032	Communications		32,000	32,000	22,000
015301 - A033	Utilities				3,000
015301 - A034	Occupancy Costs		1,000	1,000	1,276,000
015301 - A038	Travel & Transportation		657,000	657,000	1,169,000
015301 - A039	General		42,000	42,000	50,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>166,000</b>	<b>166,000</b>	<b>246,000</b>
015301 - A130	Transport		150,000	150,000	238,000
015301 - A131	Machinery and Equipment		4,000	4,000	4,000
015301 - A132	Furniture and Fixture		12,000	12,000	4,000
<b>Total - PSLM Survey R/O Karachi</b>			<b>5,900,000</b>	<b>5,900,000</b>	<b>10,584,000</b>

**SK0035 PSLM SURVEY R/O SUKKUR :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>4,198,000</b>	<b>4,198,000</b>	<b>6,940,000</b>
015301 - A011	Pay	26 26	2,319,000	2,319,000	3,545,000
015301 - A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	(367,000)
015301 - A011-2	Pay of Other Staff	(25) (25)	(2,069,000)	(2,069,000)	(3,178,000)
015301 - A012	Allowances		1,879,000	1,879,000	3,395,000
015301 - A012-1	Regular Allowances		(1,849,000)	(1,849,000)	(3,364,000)

NO. 119\_ . FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012 -2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.</b>			
015301 - A012-2 Other Allowances (Excluding T.A.)	(30,000)	(30,000)	(31,000)
<b>015301 - A03 Operating Expenses</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,491,000</b>
015301 - A032 Communications	27,000	27,000	29,000
015301 - A033 Utilities			1,000
015301 - A038 Travel & Transportation	1,967,000	1,967,000	2,412,000
015301 - A039 General	41,000	41,000	49,000
<b>015301 - A13 Repairs and Maintenance</b>	<b>214,000</b>	<b>214,000</b>	<b>218,000</b>
015301 - A130 Transport	200,000	200,000	210,000
015301 - A131 Machinery and Equipment	4,000	4,000	4,000
015301 - A132 Furniture and Fixture	10,000	10,000	4,000
<b>Total - PSLM Survey R\O Sukkur</b>	<b>6,447,000</b>	<b>6,447,000</b>	<b>9,649,000</b>
015301 Total-Statistics	19,794,000	19,794,000	30,247,000
0153 Total-Statistics	19,794,000	19,794,000	30,247,000
015 Total-General Services	19,794,000	19,794,000	30,247,000
01 Total-General Public Service	19,794,000	19,794,000	30,247,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Karachi</b>	<b>19,794,000</b>	<b>19,794,000</b>	<b>30,247,000</b>



NO. 119\_ . FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>QA0166</b>	<b><u>PSLM SURVEY RIO, QUETTA :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,440,000</b>	<b>2,440,000</b>	<b>3,977,000</b>
015301 - A011	Pay	17 17	1,238,000	1,238,000	1,948,000
015301 - A011-1	Pay of Officers	(1) (1)	(238,000)	(238,000)	(223,000)
015301 - A011-2	Pay of Other Staff	(16) (16)	(1,000,000)	(1,000,000)	(1,725,000)
015301 - A012	Allowances		1,202,000	1,202,000	2,029,000
015301 - A012-1	Regular Allowances		(1,180,000)	(1,180,000)	(2,004,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(22,000)	(22,000)	(25,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>3,188,000</b>	<b>3,188,000</b>	<b>3,623,000</b>
015301 - A032	Communications		22,000	22,000	14,000
015301 - A033	Utilities				1,000
015301 - A034	Occupancy Costs		1,000	1,000	687,000
015301 - A038	Travel & Transportation		3,123,000	3,123,000	2,872,000
015301 - A039	General		42,000	42,000	49,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>161,000</b>	<b>161,000</b>	<b>251,000</b>
015301 - A130	Transport		150,000	150,000	240,000
015301 - A131	Machinery and Equipment		1,000	1,000	7,000
015301 - A132	Furniture and Fixture		10,000	10,000	4,000
<b>Total -</b>	<b>PSLM SURVEY RIO, Quetta</b>		<b>5,789,000</b>	<b>5,789,000</b>	<b>7,851,000</b>

NO. 119\_ FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012 -2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA---Concl.</b>					
015301	Total-Statistics		5,789,000	5,789,000	7,851,000
0153	Total-Statistics		5,789,000	5,789,000	7,851,000
015	Total-General Services		5,789,000	5,789,000	7,851,000
01	Total-General Public Service		5,789,000	5,789,000	7,851,000
<b>Total - Accountant General Pakistan Revenues Sub-Office, Quetta</b>			<b>5,789,000</b>	<b>5,789,000</b>	<b>7,851,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

GL0063 PSLM SURVEY R/O GILGIT :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,640,000</b>	<b>1,640,000</b>	<b>2,285,000</b>
015301 - A011	Pay	8 8	780,000	780,000	1,243,000
015301 - A011-2	Pay of Other Staff	(8) (8)	(780,000)	(780,000)	(1,243,000)
015301 - A012	Allowances		860,000	860,000	1,042,000
015301 - A012-1	Regular Allowances		(857,000)	(857,000)	(1,039,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(3,000)	(3,000)	(3,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,163,000</b>	<b>1,163,000</b>	<b>1,386,000</b>
015301 - A032	Communications		8,000	8,000	9,000
015301 - A033	Utilities				2,000
015301 - A038	Travel & Transportation		1,138,000	1,138,000	1,351,000
015301 - A039	General		17,000	17,000	24,000

NO. 119\_ . FC22D29 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012 -2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT----Concl.</b>			
<b>015301 - A13 Repairs and Maintenance</b>	<b>72,000</b>	<b>72,000</b>	<b>73,000</b>
015301 - A130 Transport	65,000	65,000	67,000
015301 - A131 Machinery and Equipment	2,000	2,000	2,000
015301 - A132 Furniture and Fixture	5,000	5,000	4,000
<b>Total - PSLM Survey RIO Gilgit</b>	<b>2,875,000</b>	<b>2,875,000</b>	<b>3,744,000</b>
015301 Total-Statistics	2,875,000	2,875,000	3,744,000
0153 Total-Statistics	2,875,000	2,875,000	3,744,000
015 Total-General Services	2,875,000	2,875,000	3,744,000
01 Total-General Public Service	2,875,000	2,875,000	3,744,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Gilgit</b>	<b>2,875,000</b>	<b>2,875,000</b>	<b>3,744,000</b>
<b>TOTAL-DEMAND</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>140,000,000</b>
(In Foreign Exchange)	(50,000,000)		
(Own Resources)			
(Foreign Aid)	(50,000,000)		
(In Local Currency)	(100,000,000)	(150,000,000)	(140,000,000)

## SECTION IX

## MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of  
Finance, Revenue and Planning and Development

## Current Expenditure on Revenue Account

120.	Development Expenditure of Finance Division	17,535,235
121.	Other Development Expenditure	29,885,691
122.	Development Expenditure Outside Public Sector Development Programme	74,520,000
123.	Development Expenditure of Revenue Division	806,768
124.	Development Expenditure of Planning and Development Division	37,840,005
		<hr/>
	<b>Total</b>	<b>160,587,699</b>
		<hr/>

**NO. 120.\_DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 120  
(FC22D14)**

**DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

**Voted Rs. 17,535,235,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,524,362,000	1,875,399,000	1,735,235,000
093	Tertiary Education Affairs and Services	14,000,000,000	14,000,000,000	15,800,000,000
	Estimated Operational Shortfall		(6,013,379,000)	
<b>Total</b>		<b>15,524,362,000</b>	<b>9,862,020,000</b>	<b>17,535,235,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>212,427,000</b>	<b>216,390,000</b>	<b>181,099,000</b>
A011	Pay	94,266,000	103,794,000	66,132,000
A011-1	Pay of Officers	(47,364,000)	(57,127,000)	(44,591,000)
A011-2	Pay of Other Staff	(46,902,000)	(46,667,000)	(21,541,000)
A012	Allowances	118,161,000	112,596,000	114,967,000
A012-1	Regular Allowances	(101,533,000)	(94,430,000)	(105,496,000)
A012-2	Other Allowances (Excluding T.A)	(16,628,000)	(18,166,000)	(9,471,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>400,587,000</b>	<b>411,940,000</b>	<b>478,384,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>14,071,677,000</b>	<b>14,018,000,000</b>	<b>15,875,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>137,000</b>	<b>97,000</b>	<b>81,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>531,078,000</b>	<b>903,137,000</b>	<b>726,394,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>305,506,000</b>	<b>323,184,000</b>	<b>270,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,949,000</b>	<b>2,651,000</b>	<b>4,277,000</b>
	Estimated Operational Shortfall		(6,013,379,000)	
<b>Total</b>		<b>15,524,362,000</b>	<b>9,862,020,000</b>	<b>17,535,235,000</b>
	(In Foreign Exchange)	(5,380,897,000)	(4,819,477,000)	(6,155,900,000)
	(Own Resources)	(4,132,477,000)	(4,132,477,000)	(4,771,000,000)
	(Foreign Aid)	(1,248,420,000)	(687,000,000)	(1,384,900,000)
	(In Local Currency)	(10,143,465,000)	(5,042,543,000)	(11,379,335,000)

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

09	Education Affairs and Services	-111,167,000	-36,779,000	
	<b>Total - Recoveries</b>	<b>-111,167,000</b>	<b>-36,779,000</b>	<b>-</b>

NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011203</b>	<b>NATIONAL SAVINGS :</b>				
<b>ID4506</b>	<b><u>OTHER (LUMP PROVISION FOR AUTOMATION OF CDNS) :</u></b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>71,602,000</b>	<b>71,602,000</b>	<b>18,050,000</b>
011203 - A011	Pay	240 240	57,569,000	57,569,000	16,500,000
011203 - A011-1	Pay of Officers	(46) (46)	(21,131,000)	(21,131,000)	(6,000,000)
011203 - A011-2	Pay of Other Staff	(194) (194)	(36,438,000)	(36,438,000)	(10,500,000)
011203 - A012	Allowances		14,033,000	14,033,000	1,550,000
011203 - A012-1	Regular Allowances		(4,260,000)	(4,260,000)	
011203 - A012-2	Other Allowances (Excluding T.A)		(9,773,000)	(9,773,000)	(1,550,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>20,640,000</b>	<b>20,640,000</b>	<b>10,043,000</b>
011203 - A032	Communications		8,700,000	8,700,000	4,145,000
011203 - A033	Utilities		6,270,000	6,270,000	2,568,000
011203 - A038	Travel & Transportation		2,550,000	2,550,000	1,700,000
011203 - A039	General		3,120,000	3,120,000	1,630,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011203 - A063	Entertainment & Gifts		50,000	50,000	50,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>72,711,000</b>	<b>72,711,000</b>	<b>21,292,000</b>
011203 - A092	Computer Equipment		58,711,000	58,711,000	17,792,000
011203 - A096	Purchase of Plant & Machinery		3,000,000	3,000,000	
011203 - A097	Purchase of Furniture & Fixture		11,000,000	11,000,000	3,500,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>600,000</b>	<b>600,000</b>	<b>900,000</b>
011203 - A130	Transport		200,000	200,000	300,000
011203 - A131	Machinery and Equipment		200,000	200,000	500,000
011203 - A132	Furniture and Fixture		200,000	200,000	100,000
<b>Total-</b>	<b>Other (Lump Provision for Automation of CDNS)</b>		<b>165,603,000</b>	<b>165,603,000</b>	<b>50,335,000</b>
011203	Total - National Savings		165,603,000	165,603,000	50,335,000

NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

## OF FINANCE DIVISION

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS :</b>			
<b>ID1971 <u>INSTITUTIONAL STRENGTHENING OF FINANCE</u></b>			
<b><u>DIVISION :</u></b>			
<b>011204 - A05 Grants, Subsidies and Write off Loans</b>	<b>30,000,000</b>	<b>18,000,000</b>	<b>75,000,000</b>
011204 - A052 Grants-Domestic	30,000,000	18,000,000	75,000,000
<b>Total- Institutional Strengthening of Finance Division</b>	<b>30,000,000</b>	<b>18,000,000</b>	<b>75,000,000</b>
<b>ID3326 <u>PROJECT MONITORING AND</u></b>			
<b><u>EVALUATION CELL :</u></b>			
<b>011204 - A01 Employees Related Expenses</b>	<b>7,714,000</b>	<b>5,017,000</b>	<b>..</b>
011204 - A011 Pay	4,900,000	3,482,000	
011204 - A011-1 Pay of Officers	(3,100,000)	(2,312,000)	
011204 - A011-2 Pay of Other Staff	(1,800,000)	(1,170,000)	
011204 - A012 Allowances	2,814,000	1,535,000	
011204 - A012-1 Regular Allowances	(2,213,000)	(1,144,000)	
011204 - A012-2 Other Allowances (Excluding TA)	(601,000)	(391,000)	
<b>011204 - A03 Operating Expenses</b>	<b>1,614,000</b>	<b>1,048,000</b>	<b>..</b>
011204 - A032 Communications	433,000	281,000	
011204 - A033 Utilities	180,000	117,000	
011204 - A034 Occupancy Costs	501,000	326,000	
011204 - A038 Travel & Transportation	250,000	162,000	
011204 - A039 General	250,000	162,000	
<b>011204 - A06 Transfers</b>	<b>50,000</b>	<b>32,000</b>	<b>..</b>
011204 - A063 Entertainment & Gifts	50,000	32,000	
<b>011204 - A09 Physical Assets</b>	<b>352,000</b>	<b>229,000</b>	<b>..</b>
011204 - A092 Computer Equipment	201,000	131,000	
011204 - A095 Purchase of Transport	1,000	1,000	
011204 - A096 Purchase of Plant & Machinery	50,000	32,000	
011204 - A097 Purchase of Furniture & Fixture	100,000	65,000	
<b>011204 - A13 Repairs and Maintenance</b>	<b>270,000</b>	<b>174,000</b>	<b>..</b>
011204 - A130 Transport	100,000	65,000	
011204 - A131 Machinery and Equipment	20,000	13,000	

NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
011204 - A132 Furniture and Fixture	30,000	19,000	
011204 - A133 Buildings and Structure	70,000	45,000	
011204 - A137 Computer Equipment	50,000	32,000	
<b>Total- Project Monitoring and Evaluation Cell</b>	<b>10,000,000</b>	<b>6,500,000</b>	<b>..</b>
<b>ID4301 <u>COMPETITIVENESS SUPPORT FUND (CSF) :</u></b>			
<b>011204 - A05 Grants, Subsidies and Write off Loans</b>	<b>41,677,000</b>	<b>..</b>	<b>..</b>
011204 - A052 Grants-Domestic	41,677,000		
<b>Total - Competitiveness Support Fund (CSF)</b>	<b>41,677,000</b>	<b>..</b>	<b>..</b>
(In Foreign Exchange)	(25,677,000)	..	..
(Own Resources)	..	..	..
(Foreign Aid)	(25,677,000)	..	..
(In Local Currency)	(16,000,000)	..	..
011204 Total - Administration of Financial Affairs	81,677,000	24,500,000	75,000,000
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):</b>			
<b>ID6729 OMBUDSMAN IDF : INSITUTIONAL CAPACITY BUILDING (IDF):</b>			
<b>011205 - A03 Operating Expenses</b>	<b>..</b>	<b>..</b>	<b>25,000,000</b>
011205 - A039 General			25,000,000
<b>Total - Ombudsman IDF : Industrial Capacity Building (IDF)</b>	<b>..</b>	<b>..</b>	<b>25,000,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	..	..	25,000,000
<b>011207 AUDITING SERVICES :</b>			
<b>ID4590 <u>PROJECT TO IMPROVE FINANCIAL REPORTING AND AUDITING (PIFRA) PHASE - II :</u></b>			
<b>011207 - A01 Employees Related Expenses</b>	<b>125,800,000</b>	<b>139,771,000</b>	<b>163,049,000</b>



**NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011207 - A011	Pay	238	238	25,869,000	42,743,000	49,632,000
011207 - A011-1	Pay of Officers	(135)	(135)	(19,444,000)	(33,684,000)	(38,591,000)
011207 - A011-2	Pay of Other Staff	(103)	(103)	(6,425,000)	(9,059,000)	(11,041,000)
011207 - A012	Allowances			99,931,000	97,028,000	113,417,000
011207 - A012-1	Regular Allowances			(93,686,000)	(89,026,000)	(105,496,000)
011207 - A012-2	Other Allowances (Excluding T.A)			(6,245,000)	(8,002,000)	(7,921,000)
<b>011207 - A03</b>	<b>Operating Expenses</b>			<b>375,712,000</b>	<b>390,252,000</b>	<b>443,341,000</b>
011207 - A032	Communications			3,986,000	2,696,000	5,142,000
011207 - A033	Utilities			2,197,000	1,451,000	3,387,000
011207 - A034	Occupancy Costs			7,043,000	12,946,000	13,807,000
011207 - A036	Motor Vehicles			54,000	35,000	27,000
011207 - A037	Consultancy and Contractual Work			303,576,000	301,399,000	289,798,000
011207 - A038	Travel & Transportation			55,520,000	68,831,000	127,913,000
011207 - A039	General			3,336,000	2,894,000	3,267,000
<b>011207 - A06</b>	<b>Transfers</b>			<b>36,000</b>	<b>15,000</b>	<b>31,000</b>
011207 - A063	Entertainment & Gifts			36,000	15,000	31,000
<b>011207 - A09</b>	<b>Physical Assets</b>			<b>458,000,000</b>	<b>828,797,000</b>	<b>705,102,000</b>
011207 - A092	Computer Equipment			455,000,000	828,735,000	694,422,000
011207 - A095	Purchase of Transport			3,000,000	62,000	10,680,000
<b>011207 - A12</b>	<b>Civil Works</b>			<b>300,000,000</b>	<b>323,184,000</b>	<b>270,000,000</b>
011207 - A124	Buildings and Structure			300,000,000	323,184,000	270,000,000
<b>011207 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,028,000</b>	<b>1,877,000</b>	<b>3,377,000</b>
011207 - A130	Transport			1,145,000	1,148,000	1,850,000
011207 - A131	Machinery and Equipment			480,000	549,000	805,000
011207 - A132	Furniture and Fixture			174,000	75,000	270,000
011207 - A133	Buildings and Structure			108,000	37,000	107,000
011207 - A137	Computer Equipment			121,000	68,000	345,000
<b>Total-</b>	<b>Project to Improve Financial Reporting and Auditing (PIFRA) Phase-II</b>			<b>1,261,576,000</b>	<b>1,683,896,000</b>	<b>1,584,900,000</b>
	(In Foreign Exchange)			(1,111,576,000)	(1,517,212,000)	(1,384,900,000)
	(Own Resources)			..	..	..
	(Foreign Aid)			(1,111,576,000)	(1,517,212,000)	(1,384,900,000)
	(In Local Currency)			(150,000,000)	(166,684,000)	(200,000,000)

**NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

**ID4614 PURCHASE OF LAND FOR CONSTRUCTION OF FEDERAL AUDIT COMPLEX :**

<b>011207 - A09</b>	<b>Physical Assets</b>		<b>1,400,000</b>	<b>..</b>
011207 - A091	Purchase of Building		1,400,000	
<b>011207 - A12</b>	<b>Civil Works</b>	<b>5,506,000</b>	<b>..</b>	<b>..</b>
011207 - A124	Buildings and Structure	5,506,000		
<b>Total - Purchase of Land for Construction of Federal Audit Complex</b>		<b>5,506,000</b>	<b>1,400,000</b>	<b>..</b>

**ID4891 FM&E OF DROUGHT RECOVERY ASSISTANCE PROGRAMME PROJECT (DRAPP/DERA-II), ISLAMABAD :**

<b>011207 - A01</b>	<b>Employees Related Expenses</b>		<b>2,695,000</b>	<b>..</b>	<b>..</b>
011207 - A011	Pay	56 ..	2,203,000		
011207 - A011-1	Pay of Officers	(26) ..	(1,203,000)		
011207 - A011-2	Pay of Other Staff	(30) ..	(1,000,000)		
011207 - A012	Allowances		492,000		
011207 - A012-1	Regular Allowances		(490,000)		
011207 - A012-2	Other Allowances (Excluding T.A)		(2,000)		
<b>011207 - A03</b>	<b>Operating Expenses</b>		<b>527,000</b>	<b>..</b>	<b>..</b>
011207 - A032	Communications		66,000		
011207 - A033	Utilities		67,000		
011207 - A034	Occupancy Costs		2,000		
011207 - A038	Travel & Transportation		281,000		
011207 - A039	General		111,000		
<b>011207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>..</b>	<b>..</b>
011207 - A041	Pension		1,000		
<b>011207 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>..</b>	<b>..</b>
011207 - A063	Entertainment & Gifts		1,000		
<b>011207 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>..</b>	<b>..</b>
011207 - A092	Computer Equipment		1,000		
011207 - A095	Purchase of Transport		1,000		
011207 - A096	Purchase of Plant & Machinery		1,000		
011207 - A097	Purchase of Furniture & Fixture		1,000		

**NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>011207 - A13</b>	<b>Repairs and Maintenance</b>	<b>12,000</b>	<b>..</b>	<b>..</b>
011207 - A130	Transport	10,000		
011207 - A131	Machinery and Equipment	1,000		
011207 - A132	Furniture and Fixture	1,000		
<b>Total-</b>	<b>FM&amp;E of Drought Recovery Assistance Programme Project (DRAPP/ DERA-II), Islamabad</b>	<b>3,240,000</b>	<b>..</b>	<b>..</b>
011207	Total - Auditing Services	1,270,322,000	1,685,296,000	1,584,900,000
0112	Total - Financial and Fiscal Affairs	1,517,602,000	1,875,399,000	1,735,235,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,517,602,000	1,875,399,000	1,735,235,000
01	Total - General Public Service	1,517,602,000	1,875,399,000	1,735,235,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>			
<b>ID4103</b>	<b><u>HIGHER EDUCATION COMMISSION :</u></b>			
<b>093101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>14,000,000,000</b>	<b>14,000,000,000</b>	<b>15,800,000,000</b>
093101 - A052	Grants-Domestic	14,000,000,000	14,000,000,000	15,800,000,000
<b>Total -</b>	<b>Higher Education Commission</b>	<b>14,000,000,000</b>	<b>14,000,000,000</b>	<b>15,800,000,000</b>
	(In Foreign Exchange)	(4,243,644,000)	(4,243,644,000)	(4,771,000,000)
	(Own Resources)	(4,132,477,000)	(4,132,477,000)	(4,771,000,000)
	(Foreign Aid)	(111,167,000)	(111,167,000)	
	(In Local Currency)	(9,756,356,000)	(9,756,356,000)	(11,029,000,000)
093101	Total - General Universities/Colleges/ Institutes	14,000,000,000	14,000,000,000	15,800,000,000
0931	Total - Tertiary Education Affairs and Services	14,000,000,000	14,000,000,000	15,800,000,000
093	Total - Tertiary Education Affairs and Services	14,000,000,000	14,000,000,000	15,800,000,000

**NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs		Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
09	Total - Education Affairs and Services		14,000,000,000	14,000,000,000	15,800,000,000
	<b>Total - Accountant General Pakistan</b>				
	<b>Revenues</b>		<b>15,517,602,000</b>	<b>15,875,399,000</b>	<b>17,535,235,000</b>
	(In Foreign Exchange)		(5,380,897,000)	(5,760,856,000)	(6,155,900,000)
	(Own Resources)		(4,132,477,000)	(4,132,477,000)	(4,771,000,000)
	(Foreign Aid)		(1,248,420,000)	(1,628,379,000)	(1,384,900,000)
	(In Local Currency)		(10,136,705,000)	(10,114,543,000)	(11,379,335,000)

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE**

- 01 GENERAL PUBLIC SERVICE :**  
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :**  
**0112 FINANCIAL AND FISCAL AFFAIRS :**  
**011207 AUDITING SERVICES :**

**LO2017 DIRECTOR GENERAL AUDIT DRAPP (FM&E)  
DERA-II, PUNJAB, LAHORE :**

<b>011207 - A01</b>	<b>Employees Related Expenses</b>		<b>1,006,000</b>	..	..
011207 - A011	Pay	33 ..	861,000		
011207 - A011-1	Pay of Officers	(21) ..	(608,000)		
011207 - A011-2	Pay of Other Staff	(12) ..	(253,000)		
011207 - A012	Allowances		145,000		
011207 - A012-1	Regular Allowances		(144,000)		
011207 - A012-2	Other Allowances (Excluding T.A)		(1,000)		
<b>011207 - A03</b>	<b>Operating Expenses</b>		<b>528,000</b>	..	..
011207 - A032	Communications		55,000		
011207 - A033	Utilities		54,000		
011207 - A034	Occupancy Costs		90,000		
011207 - A038	Travel & Transportation		251,000		
011207 - A039	General		78,000		
<b>011207 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	..	..
011207 - A092	Computer Equipment		1,000		
011207 - A095	Purchase of Transport		1,000		
011207 - A096	Purchase of Plant & Machinery		1,000		
011207 - A097	Purchase of Furniture & Fixture		1,000		

**NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>						
<b>011207 - A13</b>	<b>Repairs and Maintenance</b>			<b>12,000</b>	..	..
011207 - A130	Transport			10,000		
011207 - A131	Machinery and Equipment			1,000		
011207 - A132	Furniture and Fixture			1,000		
<b>Total-</b>	<b>Director General Audit DRAPP (FM&amp;E) DERA-II, Punjab, Lahore</b>			<b>1,550,000</b>	..	..
011207	Total - Auditing Services			1,550,000	..	..
0112	Total - Financial and Fiscal Affairs			1,550,000	..	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,550,000		
01	Total - General Public Service			1,550,000	..	..
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>1,550,000</b>	..	..

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>
<b>011207</b>	<b>AUDITING SERVICES :</b>
<b>PR0342</b>	<b><u>DIRECTOR GENERAL AUDIT DRAPP (FM&amp;E) DERA-II, KHYBER PAKHTUNKHWA, PESHAWAR :</u></b>

<b>011207 - A01</b>	<b>Employees Related Expenses</b>			<b>1,225,000</b>	..	..
011207 - A011	Pay	28	..	873,000		
011207 - A011-1	Pay of Officers	(17)	..	(647,000)		
011207 - A011-2	Pay of Other Staff	(11)	..	(226,000)		
011207 - A012	Allowances			352,000		
011207 - A012-1	Regular Allowances			(350,000)		

NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>			
011207 - A012-2 Other Allowances (Excluding T.A)	(2,000)		
<b>011207 - A03 Operating Expenses</b>	<b>532,000</b>	..	..
011207 - A032 Communications	53,000		
011207 - A033 Utilities	54,000		
011207 - A034 Occupancy Costs	60,000		
011207 - A038 Travel & Transportation	251,000		
011207 - A039 General	114,000		
<b>011207 - A13 Repairs and Maintenance</b>	<b>3,000</b>	..	..
011207 - A130 Transport	1,000		
011207 - A131 Machinery and Equipment	1,000		
011207 - A132 Furniture and Fixture	1,000		
<b>Total- Director General Audit DRAPP (FM&amp;E) DERA-II, Khyber Pakhtunkhwa, Peshawar</b>	<b>1,760,000</b>	..	..
011207 Total - Auditing Services	1,760,000	..	..
0112 Total - Financial and Fiscal Affairs	1,760,000	..	..
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,760,000	..	..
01 Total - General Public Service	1,760,000	..	..
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>1,760,000</b>	..	..

NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Pots		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011207</b>	<b>AUDITING SERVICES :</b>				
<b>KA2019</b>	<b><u>DIRECTOR GENERAL AUDIT DRAPP(FM&amp;E)</u> <u>DERA-II, SINDH, KARACHI :</u></b>				
<b>011207 - A01</b>	<b>Employees Related Expenses</b>		<b>1,449,000</b>	..	..
011207 - A011	Pay	36 ..	1,197,000		
011207 - A011-1	Pay of Officers	(24) ..	(847,000)		
011207 - A011-2	Pay of Other Staff	(12) ..	(350,000)		
011207 - A012	Allowances		252,000		
011207 - A012-1	Regular Allowances		(250,000)		
011207 - A012-2	Other Allowances (Excluding T.A)		(2,000)		
<b>011207 - A03</b>	<b>Operating Expenses</b>		<b>586,000</b>	..	..
011207 - A032	Communications		53,000		
011207 - A033	Utilities		52,000		
011207 - A034	Occupancy Costs		100,000		
011207 - A038	Travel & Transportation		251,000		
011207 - A039	General		130,000		
<b>011207 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	..	..
011207 - A092	Computer Equipment		1,000		
011207 - A096	Purchase of Plant & Machinery		1,000		
011207 - A097	Purchase of Furniture & Fixture		1,000		
<b>011207 - A13</b>	<b>Repairs and Maintenance</b>		<b>12,000</b>	..	..
011207 - A130	Transport		10,000		
011207 - A131	Machinery and Equipment		1,000		
011207 - A132	Furniture and Fixture		1,000		
<b>Total-</b>	<b>Director General Audit DRAPP (FM&amp;E) DERA-II, Sindh, Karachi</b>		<b>2,050,000</b>	..	..
011207	Total - Auditing Services		2,050,000	..	..
0112	Total - Financial and Fiscal Affairs		2,050,000	..	..

**NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

	No. of Pots		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,050,000	..	..
01	Total - General Public Service		2,050,000	..	..
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>2,050,000</b>	<b>..</b>	<b>..</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA**

- 01 GENERAL PUBLIC SERVICE :**  
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :**  
**0112 FINANCIAL AND FISCAL AFFAIRS :**  
**011207 AUDITING SERVICES :**

**QA2048 DIRECTOR GENERAL AUDIT DERA (FM&E  
DRAPP/DERA-II), BALOCHISTAN, QUETTA :**

<b>011207 - A01</b>	<b>Employees Related Expenses</b>		<b>936,000</b>	..	..
011207 - A011	Pay	36 ..	794,000		
011207 - A011-1	Pay of Officers	(24) ..	(384,000)		
011207 - A011-2	Pay of Other Staff	(12) ..	(410,000)		
011207 - A012	Allowances		142,000		
011207 - A012-1	Regular Allowances		(140,000)		
011207 - A012-2	Other Allowances (Excluding T.A)		(2,000)		
<b>011207 - A03</b>	<b>Operating Expenses</b>		<b>448,000</b>	..	..
011207 - A032	Communications		53,000		
011207 - A033	Utilities		57,000		
011207 - A034	Occupancy Costs		64,000		
011207 - A038	Travel & Transportation		151,000		
011207 - A039	General		123,000		
<b>011207 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	..	..
011207 - A092	Computer Equipment		1,000		
011207 - A095	Purchase of Transport		1,000		
011207 - A096	Purchase of Plant & Machinery		1,000		



NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
011207 - A097 Purchase of Furniture & Fixture	1,000		
<b>011207 - A13 Repairs and Maintenance</b>	<b>12,000</b>	..	..
011207 - A130 Transport	10,000		
011207 - A131 Machinery and Equipment	1,000		
011207 - A132 Furniture and Fixture	1,000		
<b>Total- Director General Audit DERA(FM&amp;E DRAPP/DERA-II), Balochistan, Quetta</b>	<b>1,400,000</b>	..	..
011207 Total - Auditing Services	1,400,000	..	..
0112 Total - Financial and Fiscal Affairs	1,400,000	..	..
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,400,000	..	..
01 Total - General Public Service	1,400,000	..	..
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>1,400,000</b>	..	..
<b>TOTAL - DEMAND</b>	<b>15,524,362,000</b>	<b>9,862,020,000</b>	<b>17,535,235,000</b>
(In Foreign Exchange)	(5,380,897,000)	(4,819,477,000)	(6,155,900,000)
(Own Resources)	(4,132,477,000)	(4,132,477,000)	(4,771,000,000)
(Foreign Aid)	(1,248,420,000)	(687,000,000)	(1,384,900,000)
(In Local Currency)	(10,143,465,000)	(5,042,543,000)	(11,379,335,000)

NO. 120\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>			
90070	Deduct Amount Met From US AID (Grant-in-Aid)	-111,167,000	-36,779,000	..
093101	Total - General Universities/Colleges/ Institutes	-111,167,000	-36,779,000	..
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-111,167,000</b>	<b>-36,779,000</b>	<b>..</b>
	<b>Total - Recoveries</b>	<b>-111,167,000</b>	<b>-36,779,000</b>	<b>..</b>

## NO. 121.\_ - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

**DEMAND NO. 121**  
**(FC22D52)**  
**OTHER DEVELOPMENT EXPENDITURE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **OTHER DEVELOPMENT EXPENDITURE.**

**Voted Rs. 29,885,691,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers Estimated Operational Shortfall	14,076,361,000	30,499,882,000 (20,721,882,000)	29,885,691,000
	<b>Total</b>	<b>14,076,361,000</b>	<b>9,778,000,000</b>	<b>29,885,691,000</b>
<b>OBJECT CLASSIFICATION</b>				
A05	<b>Grants, Subsidies and Write off Loans</b> Estimated Operational Shortfall	<b>14,076,361,000</b>	<b>30,499,882,000</b> (20,721,882,000)	<b>29,885,691,000</b>
	<b>Total</b>	<b>14,076,361,000</b>	<b>9,778,000,000</b>	<b>29,885,691,000</b>
	(In Foreign Exchange)	(5,229,780,000)	(52,000,000)	(17,979,882,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(5,229,780,000)	(52,000,000)	(17,979,882,000)
	(In Local Currency)	(8,846,581,000)	(9,726,000,000)	(11,905,809,000)

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

01	General Public Service	-5,229,780,000	-9,277,000,000	-17,979,882,000
	<b>Total - Recoveries</b>	<b>-5,229,780,000</b>	<b>-9,277,000,000</b>	<b>-17,979,882,000</b>

## NO. 121\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>014</b>	<b>TRANSFERS :</b>		
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>		
<b>014101</b>	<b>TO PROVINCES :</b>		
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		
	<b>5,229,780,000</b>	<b>9,277,000,000</b>	<b>17,979,882,000</b>
014101 - A052	Grants-Domestic	5,229,780,000	9,277,000,000
			17,979,882,000
<b>ID5443</b>	Foreign Aid Grant to Punjab (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,893,000,000 (1,893,000,000) .. (1,893,000,000) ..	952,000,000 (952,000,000) .. (952,000,000) ..
			1,197,000,000 (1,197,000,000) .. (1,197,000,000) ..
<b>ID5444</b>	Foreign Aid Grant to Khyber Pakhtunkhwa (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	2,836,780,000 (2,836,780,000) .. (2,836,780,000) ..	7,013,000,000 (7,013,000,000) .. (7,013,000,000) ..
			10,867,882,000 (10,867,882,000) .. (10,867,882,000) ..
<b>ID5445</b>	Foreign Aid Grant to Balochistan (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	500,000,000 (500,000,000) .. (500,000,000) ..	1,162,000,000 (1,162,000,000) .. (1,162,000,000) ..
			942,000,000 (942,000,000) .. (942,000,000) ..
<b>ID6735</b>	Foreign Aid Grant to Sindh (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	.. .. .. ..	150,000,000 (150,000,000) .. (150,000,000) ..
			4,973,000,000 (4,973,000,000) .. (4,973,000,000) ..
	<b>Total</b>	<b>5,229,780,000</b>	<b>9,277,000,000</b>
			<b>17,979,882,000</b>
014101	Total - To Provinces	5,229,780,000	9,277,000,000
			17,979,882,000
0141	Total -Transfers (Inter-Governmental)	5,229,780,000	9,277,000,000
			17,979,882,000

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
014	Total - Transfers	5,229,780,000	9,277,000,000	17,979,882,000
01	Total - General Public Service	5,229,780,000	9,277,000,000	17,979,882,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>5,229,780,000</b>	<b>9,277,000,000</b>	<b>17,979,882,000</b>
	(In Foreign Exchange)	(5,229,780,000)	(9,277,000,000)	(17,979,882,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(5,229,780,000)	(9,277,000,000)	(17,979,882,000)
	(In Local Currency)	..	..	..

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,364,669,000</b>	<b>9,478,027,000</b>	<b>2,246,825,000</b>
014101 - A052	Grants-Domestic	2,364,669,000	9,478,027,000	2,246,825,000
<b>FD0139</b>	Construction of Drainage (Waste Water Channel) on Saim Nullah at Mamnon Kanjara Tehsil Tandianwala Faisalabad	..	..	50,000,000
<b>LO0907</b>	Population Welfare Programme (Punjab) (2003-2008), Lahore	..	1,549,092,000	..
<b>LO0969</b>	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	705,090,000	528,995,000	700,000,000
<b>LO0971</b>	Punjab School Libraries Project under German Debt SWAP-1	..	392,534,000	..

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
<b>LO0975</b>	National Programme for Family Planning & Primary Health Care	..	4,120,000,000	..
<b>LO0976</b>	National Maternal Neonatal and Child Health Programme (MNCH) Punjab	..	544,034,000	..
<b>LO0977</b>	Expanded Programme of Immunization (EPI), Control of Diarrheal Disease (CDD) NIH, Islamabad	..	120,500,000	..
<b>LO0978</b>	Roll Back Malaria Islamabad	..	62,202,000	..
<b>LO0979</b>	National TB Control Programme	..	62,202,000	..
<b>LO0980</b>	National Programme for Prevention and Control of Blindness	..	109,302,000	..
<b>LO0981</b>	National Programme for Prevention and Control of Avian Pandemic Influenza	..	19,261,000	..
<b>LO0982</b>	Prime Minister's Programme for Prevention & Control of Hepatitis	..	109,000,000	..
<b>LO0983</b>	Strengthening National TB Control Programme by Ensuing Uninterrupted Drugs Supplies	..	42,374,000	..
<b>LO1006</b>	Up-gradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore	..	150,000,000	120,000,000
<b>MN0054</b>	Construction of Northern Bypass for Multan City	100,000,000	70,000,000	50,000,000
<b>MN0161</b>	Up-gradation of Road Infrastructure in Multan City (Phase-II)	50,000,000	..	50,000,000
<b>MN0177</b>	Southern Bypass (Multan Package)	130,000,000	91,000,000	100,000,000

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
<b>MN0178</b>	10 Sewerage Schemes by WASA (Multan Package)	250,000,000	162,503,000	500,000,000
<b>MN0181</b>	6 Sewerage Schemes by WASA (Multan Package)	500,000,000	325,000,000	10,000,000
<b>MN0247</b>	Construction of Northern Bypass from Qasim Bela to shershah Road, Multan Bypass at Multan including Bridge Over Railway Line at N-70 (Phase-II)	50,000,000	35,000,000	135,000,000
<b>MN0262</b>	Beautification of Qilla Kohna Qasim Bagh, Multan	30,000,000	21,000,000	155,000,000
<b>MN0263</b>	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan	13,715,000	2,741,000	1,825,000
<b>MN0264</b>	Up-gradation of Cancer Treatment Facility at Nishtar Hospital (Southern Punjab)	265,864,000	159,519,000	300,000,000
<b>MN0265</b>	Reconstruction & Rehabilitation of Bibi Multan City (Phase-II)	150,000,000	..	..
<b>MN0266</b>	Faseel Resettlement Project	120,000,000	..	..
<b>MN0269</b>	Construction of Road from Jinnah Chowk to Public School and Bosan Road to Mattital Road, Multan	..	801,768,000	..
<b>MN0276</b>	Six Low Income Housing Schemes in Multan Shah Rukne Alam Town Mumtazabad Town Bosan Town Sher	..	..	20,000,000
<b>MN0277</b>	Widening/Improvement of Chowk Nawan Sher in Multan City	..	..	5,000,000
<b>OK0070</b>	Widening/Improvement of Road Rajowal on BS Linki Canal to Chak Muhammad Yar via Gulsher (Phase-I) (L-40)	..	..	50,000,000
	<b>Total-</b>	<b>2,364,669,000</b>	<b>9,478,027,000</b>	<b>2,246,825,000</b>
014101	Total - To Provinces	2,364,669,000	9,478,027,000	2,246,825,000

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>				
0141	Total - Transfers (Inter-Governmental)	2,364,669,000	9,478,027,000	2,246,825,000
<hr/>				
014	Total - Transfers	2,364,669,000	9,478,027,000	2,246,825,000
<hr/>				
01	Total - General Public Service	2,364,669,000	9,478,027,000	2,246,825,000
<hr/>				
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>2,364,669,000</b>	<b>9,478,027,000</b>	<b>2,246,825,000</b>
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## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,548,459,000</b>	<b>2,094,221,000</b>	<b>477,000,000</b>
014101 - A052	Grants-Domestic	1,548,459,000	2,094,221,000	477,000,000
<b>CL0027</b>	Widening & Carpeting of Booni Buzand-Torkhow Road Chitral	100,000,000	..	30,000,000
<b>PR0481</b>	Metalling of Road Linking Chitral to Gilgit	150,000,000	..	50,000,000
<b>PR0670</b>	Shaheed Benazir Bhutto Hospital Peshawar	200,000,000	..	50,000,000
<b>PR0671</b>	Khyber Institute of Child Health & Children Hospital	200,000,000	..	50,000,000
<b>PR0672</b>	Medical Equipment Ambulances for DHQs in Khyber Pakhtunkhwa	200,000,000	..	50,000,000



## NO. 121\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>				
<b>PR0674</b>	Nowshera Nizampur Kohat Alternate Road Link	200,000,000	..	50,000,000
<b>PR0683</b>	Burns and Trauma Centre Peshawar	200,000,000	..	50,000,000
<b>PR0814</b>	Population Welfare Programme Khyber Pakhtunkhwa (2003-2008)	..	447,403,000	..
<b>PR0839</b>	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	260,590,000	195,000,000	147,000,000
<b>PR0840</b>	Special Repair of Accountant General Khyber Pakhtunkhwa Peshawar Building Peshawar	5,334,000	..	..
<b>PR0841</b>	Construction of Additional Block for District Accounts Officer, Peshawar	22,560,000	..	..
<b>PR0842</b>	Provision of 2 Nos. Lifts in A-Block at A.G. Office	9,975,000	..	..
<b>PR0848</b>	National Programme for Family Planning & Primary Health Care Khyber Pakhtunkhwa	..	1,040,000,000	..
<b>PR0849</b>	National Maternal, Neonatal and Child Health Programme (MNCH)	..	136,008,000	..
<b>PR0850</b>	Expanded Programme of Immunization (EPI) Control of Diarrheal Disease CDD NIH, Islamabad	..	30,000,000	..
<b>PR0851</b>	Roll Back Malaria Islamabad	..	16,051,000	..
<b>PR0852</b>	National TB Control Programme	..	15,050,000	..

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid.</b>				
<b>PR0853</b>	National Programme for Prevention and Control of Blindness	..	32,101,000	..
<b>PR0854</b>	National Programme for Prevention and Control of Avain Pandemic Influenza	..	4,815,000	..
<b>PR0855</b>	Prime Minister's Programme for Prevention & Control of Hepatitis	..	71,000,000	..
<b>PR0856</b>	Strengthening National TB Control Programme by Ensuing Uninterrupted Drugs Supplies	..	10,593,000	..
<b>PR0896</b>	Establishment of Working Women Hostel at Peshawar	..	96,200,000	..
	<b>Total-</b>	<b>1,548,459,000</b>	<b>2,094,221,000</b>	<b>477,000,000</b>
014101	Total - To Provinces	1,548,459,000	2,094,221,000	477,000,000
0141	Total - Transfers (Inter-Governmental)	1,548,459,000	2,094,221,000	477,000,000
014	Total - Transfers	1,548,459,000	2,094,221,000	477,000,000
01	Total - General Public Service	1,548,459,000	2,094,221,000	477,000,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>1,548,459,000</b>	<b>2,094,221,000</b>	<b>477,000,000</b>

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,317,804,000</b>	<b>4,192,369,000</b>	<b>4,505,050,000</b>
014101 - A052	Grants-Domestic	2,317,804,000	4,192,369,000	4,505,050,000
<b>BN0010</b>	Const. of Road From Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile Badin	70,000,000	..	50,000,000
<b>BN0014</b>	Post-Flood Rehabilitation/Infrastructure Development Scheme in NA-225	..	..	5,000,000
<b>HD0065</b>	Exp. of Raw Water Filtration Plant and Supply NW for Supplying Clean Water to Hyderabad	100,000,000	65,000,000	80,000,000
<b>HD0069</b>	Construction of Eastern and Expan- sion of Southern Sewage Treatment Plants (Hyderabad Package)	100,000,000	65,000,000	80,000,000
<b>HD0073</b>	Construction of Various Roads in District Tando Allah Yar (Hyderabad Package)	100,000,000	20,000,000	52,486,000
<b>HD0074</b>	Construction of Various Roads ICC Streets in Distt. Matiari	50,000,000	20,000,000	50,000,000
<b>HD0075</b>	Construction of Various Roads/CC Streets in Distt.Tando Mohammad Khan	60,000,000	60,000,000	27,500,000
<b>HD0090</b>	Const./Improvement of Roads in Hyderabad District (Hyderabad Package)	100,000,000	65,000,000	100,000,000
<b>HD0091</b>	Const./Improvement of Various Roads In Taluka Hyderabad District (Rural) (Hyderabad Package)	60,000,000	39,000,000	60,000,000

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
<b>HD0092</b>	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	30,000,000	19,500,000	50,000,000
<b>JS0007</b>	Const. of Road Dohreji / Keh Tiko Baran, Road via Gainpor Lak Jamshoro	27,241,000	..	..
<b>JS0008</b>	Const. of Road-Doreji/Deh Tiko Baran Road via Gainpur Distt. Jamshoro, Sindh	..	..	27,241,000
<b>KA0656</b>	Lyari Expressway Resettlement Project	..	..	445,000,000
<b>KA0661</b>	Re-Development Dargah Lal Shahbaz Qalandar (Ph-III)	80,752,000	16,150,000	64,602,000
<b>KA0848</b>	Const./Replacement of New & Existing Water Supply Line (Layari Development Package)	86,684,000	34,674,000	52,010,000
<b>KA0849</b>	Const./Replacement of New & Existing Sewerage System (Lyari Development Package)	85,151,000	34,060,000	51,091,000
<b>KA0861</b>	Const. of Road from Raj Wah Regulator Inspection Path of Mor Shakh to Village Mian Usman & Connect Machi Mori Road & KAK Sector, Badin	60,000,000	..	60,000,000
<b>KA0944</b>	Const. of New Processing Facilities for Handling and Purification of Coal Gas Procedure by Underground Gasification	246,538,000	96,403,000	..
<b>KA0945</b>	Creation of New Processing Facilities for Production of Coal Gas by Under-ground Coal Gasification	234,567,000	99,182,000	..
<b>KA1018</b>	Population Welfare Programme Sindh, Karachi	..	884,842,000	..

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
<b>KA1079</b>	Capacity Building of Teacher Training Institutions & Training of Elementary Schools Teachers in Sindh	351,871,000	194,000,000	222,386,000
<b>KA1080</b>	250 MW Power Plants from Syngas (IGCC-2009), Tharparkar	5,000,000	..	900,000,000
<b>KA1094</b>	National Programme for Family Planning & Primary Health Care	..	1,680,000,000	..
<b>KA1095</b>	National Maternal Neonatal and Child Health Programme (MNCH)	..	219,706,000	..
<b>KA1096</b>	Expanded Programme of Immunization (EPI), Control of Diarrheal Disease (CDD) NIH, Islamabad	..	48,500,000	..
<b>KA1097</b>	Roll Back Malaria Islamabad	..	25,928,000	..
<b>KA1098</b>	National TB Control Programme	..	24,928,000	..
<b>KA1099</b>	National Programme for Prevention and Control of Blindness	..	51,856,000	..
<b>KA1100</b>	National Programme for Prevention and Control of Avian Pandemic Influenza	..	7,778,000	..
<b>KA1101</b>	Prime Minister's Programme for Prevention & Control of Hepatitis	..	121,000,000	..
<b>KA1102</b>	Strengthening National TB Control Programme by Ensuing Uninterrupted Drugs Supplies	..	17,112,000	..

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
<b>KA1177</b>	Greater Karachi Sewerage Plant (S-III)	..	..	1,785,000,000
<b>LA0058</b>	Larkana Sewerage Project	35,000,000	..	50,000,000
<b>NH0015</b>	Urban Water Supply Scheme Nawabshah	200,000,000	130,000,000	112,734,000
<b>NH0016</b>	Urban Drainage Schemes, Nawabshah	35,000,000	22,750,000	80,000,000
<b>NH0036</b>	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah City (300 Bedded Hospital)	200,000,000	130,000,000	100,000,000
<b>Total-</b>		<b>2,317,804,000</b>	<b>4,192,369,000</b>	<b>4,505,050,000</b>
014101	Total - To Provinces	2,317,804,000	4,192,369,000	4,505,050,000
0141	Total - Transfers (Inter-Governmental)	2,317,804,000	4,192,369,000	4,505,050,000
014	Total - Transfers	2,317,804,000	4,192,369,000	4,505,050,000
01	Total - General Public Service	2,317,804,000	4,192,369,000	4,505,050,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>2,317,804,000</b>	<b>4,192,369,000</b>	<b>4,505,050,000</b>

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,615,649,000</b>	<b>5,458,265,000</b>	<b>4,676,934,000</b>
014101 - A052	Grants-Domestic	2,615,649,000	5,458,265,000	4,676,934,000
<b>DB0011</b>	Construction of Black Topped Road from Doli Check Post to Sihari Road 109 Bashha Pur Linking Kandh Kot Distt. Dera Bugti	80,000,000	32,000,000	68,593,000
<b>DB0024</b>	Const. of B/T Road from Lehri to Sangsila Road Phase-I (Dera Bugti Package)	160,000,000	64,000,000	100,000,000
<b>DB0025</b>	Const. of B/T Road from Sui to Uch Field (57 Km) Dera Bugti Package	200,000,000	80,000,000	66,700,000
<b>DB0028</b>	Improvement of Sui Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti	120,000,000	48,000,000	80,000,000
<b>DB0029</b>	Improvement/Widening of Sui Dera Bugti Town	40,000,000	16,000,000	..
<b>DB0030</b>	Construction of Black Topped Road from Dera Bugti to Pitokh Habin Rahi, Vedara Kill Mured, Dera Bugti	5,000,000	..	150,000,000
<b>DL0005</b>	Construction/Black Topping of Roads District Changhi	..	215,483,000	..
<b>GR0047</b>	Gawadar Development Authority	..	500,000,000	1,000,000,000
<b>JH0009</b>	Rehabilitation of Mettalled Road Jhal Magsi-Naushera to Nuttal (N-65)	..	250,000,000	..
<b>KU0005</b>	Construction of Sibi Rakhni Road via Maiwand (Talli Kohlu Section KM 24 KM 164)	600,000,000	240,000,000	200,000,000

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>				
<b>KU0017</b>	Installation 11 KV Tamboo Feeder to Mast Tawkli in Kohlu Distt.	5,000,000	2,000,000	..
<b>KU0018</b>	Water Supply Scheme for Kohlu	12,000,000	4,800,000	10,000,000
<b>KU0019</b>	Construction of Circuit House at Kohlu	16,000,000	..	16,000,000
<b>KU0020</b>	Construction of Officers Club, Kohlu	12,000,000	..	38,405,000
<b>KU0021</b>	Const.of Residential Accommodation (Colony) for Distt. Officers/Officials at Kohlu	16,000,000	..	20,000,000
<b>KU0022</b>	Kanj Irrigation Scheme at Distt. Kohlu (Maiwand)	4,116,000	1,650,000	3,000,000
<b>KU0023</b>	Electrification of Villages in Kohlu	4,116,000	..	2,000,000
<b>KU0024</b>	Const.of various B/T Road to Link Different Villages with Main Kohlu Town (Kohlu Package)	20,000,000	8,000,000	16,000,000
<b>KU0026</b>	Const.of 132 KV Grid Station at Kohlu	35,000,000	14,000,000	79,390,000
<b>KU0027</b>	Const.of Bye-Pass Road at Kohlu	20,000,000	8,000,000	16,000,000
<b>MU0018</b>	Construction/Improvement of Road from Dasht to Mastung via Khand Masoori District Mastung	..	150,000,000	56,373,000
<b>QA0504</b>	Construction of Flyover at Sariab Phatak Quetta	577,896,000	231,000,000	78,000,000
<b>QA0505</b>	Const.of Flyover at Koyala Phatak Samangli Road, Quetta	289,368,000	116,000,000	75,000,000
<b>QA0507</b>	Const.of various Roads Naseerabad Balochistan	217,311,000	367,311,000	18,784,000



## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>				
<b>QA0513</b>	24 Dev.Schemes in Quetta, Balochistan	..	6,202,000	..
<b>QA0520</b>	Population Welfare Programme Balochistan, Quetta (2003 - 2008)	..	390,977,000	..
<b>QA0545</b>	Capacity Building of Teacher Training Institute and Training of Elementary Schools Teachers in Balochistan	181,842,000	136,000,000	100,000,000
<b>QA0548</b>	National Programme for Family Planning & Primary Health Care	..	480,000,000	..
<b>QA0549</b>	National Maternal Neonatal and Child Health Programme (MNCH)	..	62,773,000	..
<b>QA0550</b>	Expanded Programme of Immunization (EPI), Control of Diarrheal Disease (CDD) NIH, Islamabad	..	14,000,000	..
<b>QA0551</b>	Roll Back Malaria Islamabad	..	7,408,000	..
<b>QA0552</b>	National TB Control Programme	..	6,408,000	..
<b>QA0553</b>	National Programme for Prevention and Control of Blindness	..	14,816,000	..
<b>QA0554</b>	National Programme for Prevention and Control of Avian Pandemic Influenza	..	2,222,000	..
<b>QA0555</b>	Prime Minister's Programme for Prevention & Control of Hepatitis	..	33,000,000	..
<b>QA0556</b>	Strengthening National TB Control Programme by Ensuing Uninterrupted Drugs Supplies	..	4,889,000	..
<b>QA0561</b>	Greater Water Supply for Quetta Scheme	..	1,000,000,000	1,500,000,000

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>				
<b>QA0562</b>	Tubli-Badini Road	..	250,000,000	282,689,000
<b>QA0563</b>	Construction of Various Black Top Roads in district Mastung, Bolan and Quetta	..	550,000,000	500,000,000
<b>QA0590</b>	Different Development Schemes for PB-5 & PB-6 District Quetta	..	151,326,000	..
<b>QA0591</b>	Pakistan Institute of Cardiology Centre, Quetta	..	..	200,000,000
	<b>Total</b>	<b>2,615,649,000</b>	<b>5,458,265,000</b>	<b>4,676,934,000</b>
014101	Total - To Provinces	2,615,649,000	5,458,265,000	4,676,934,000
0141	Total - Transfers (Inter-Governmental)	2,615,649,000	5,458,265,000	4,676,934,000
014	Total - Transfers	2,615,649,000	5,458,265,000	4,676,934,000
01	Total - General Public Service	2,615,649,000	5,458,265,000	4,676,934,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>2,615,649,000</b>	<b>5,458,265,000</b>	<b>4,676,934,000</b>
	<b>TOTAL - DEMAND</b>	<b>14,076,361,000</b>	<b>30,499,882,000</b>	<b>29,885,691,000</b>
	(In Foreign Exchange	(5,229,780,000)	(52,000,000)	(17,979,882,000)
	(Own Resources	..	..	..
	(Foreign Aid	(5,229,780,000)	(52,000,000)	(17,979,882,000)
	(In Local Currency	(8,846,581,000)	(9,726,000,000)	(11,905,809,000)

## NO. 121.\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
Detail of recoveries adjusted in the accounts in reduction of Expenditure :-				
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
90088	Recovery foreign aid grant Punjab	-1,893,000,000	-952,000,000	-1,197,000,000
90089	Recovery foreign aid grant Khyber Pakhtunkhwa	-2,836,780,000	-7,013,000,000	-10,867,882,000
90090	Recovery foreign aid grant to Balochistan	-500,000,000	-1,162,000,000	-942,000,000
90097	Recovery Foreign Aid Grant to Sindh	..	-150,000,000	-4,973,000,000
014101	Total - To Provinces	-5,229,780,000	-9,277,000,000	-17,979,882,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-5,229,780,000</b>	<b>-9,277,000,000</b>	<b>-17,979,882,000</b>
	<b>Total - Recoveries</b>	<b>-5,229,780,000</b>	<b>-9,277,000,000</b>	<b>-17,979,882,000</b>

**NO. 122\_ DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

**DEMANDS FOR GRANTS**

**DEMAND NO. 122  
(FC22D60)  
DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

**Voted Rs. 74,520,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,085,000,000	40,000,000	2,020,000,000
014 Transfers	22,000,000,000	5,664,702,000	11,500,000,000
019 General Public Services Not Elsewhere Defined			25,000,000,000
041 General Economic, Commercial & Labour Affairs	10,000,000,000	10,000,000,000	10,000,000,000
042 Agriculture, Food, Irrigation, Forestry & Fishing	12,000,000,000	44,981,570,000	26,000,000,000
<b>Total</b>	<b>47,085,000,000</b>	<b>60,686,272,000</b>	<b>74,520,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
A03 Operating Expenses	85,000,000	40,000,000	25,020,000,000
A05 Grants, Subsidies and Write off Loans	47,000,000,000	59,728,961,000	46,500,000,000
A06 Transfers	..	917,311,000	3,000,000,000
<b>Total</b>	<b>47,085,000,000</b>	<b>60,686,272,000</b>	<b>74,520,000,000</b>

NO. 122.\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE DEMANDS FOR GRANTS  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
01	<b>GENERAL PUBLIC SERVICE :</b>		
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
0112	<b>FINANCIAL AND FISCAL AFFAIRS :</b>		
011204	<b>ADMINISTRATION OF FINANCIAL AFFAIRS :</b>		
ID4325	<b><u>GRANT TO SMALL &amp; MEDIUM ENTERPRISES SECTOR DEVELOPMENT PROGRAMME/SMEDA :</u></b>		
011204 - A03	Operating Expenses	45,000,000	..
011204 - A039	General	45,000,000	..
<b>Total-</b>	<b>Grant to Small &amp; Medium Enterprises Sector Development Programme/ SMEDA</b>	<b>45,000,000</b>	<b>..</b>
ID5363	<b><u>PRIME MINISTER'S FISCAL RELIEF PACKAGE REHABILITATION FOR FATA/PATA/KHYBER PAKHTUNKHWA :</u></b>		
011204 - A05	Grants, Subsidies and Write off Loans	1,000,000,000	..
011204 - A052	Grants-Domestic	1,000,000,000	..
<b>Total-</b>	<b>Prime Minister's Fiscal Relief Package Rehabilitation for FATA/ PATA/Khyber Pakhtunkhwa</b>	<b>1,000,000,000</b>	<b>..</b>
011204	Total - Administration of Financial Affairs	1,045,000,000	..
011212	<b>SUBSIDIES AND MISC. EXPENDITURE :</b>		
ID5146	<b><u>SUBSIDY ON BENAZIR TRACTOR SUPPORT PROGRAMME :</u></b>		
011212 - A05	Grants, Subsidies and Write off Loans	2,000,000,000	..
011212 - A051	Subsidies	2,000,000,000	2,000,000,000
<b>Total-</b>	<b>Subsidy on Benazir Tractor Support Programme</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>

NO. 122._ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
011212	Total - Subsidies and Misc. Expenditure	2,000,000,000	..	2,000,000,000
0112	Total - Financial and Fiscal Affairs	3,045,000,000	..	2,000,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,045,000,000	..	2,000,000,000
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014110</b>	<b>OTHERS :</b>			
<b>ID4326</b>	<b><u>OUTSIDE PSDP (LUMP PROVISION FOR RECONSTRUCTION OF AFGHANISTAN) :</u></b>			
<b>014110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>3,000,000,000</b>
014110 - A052	Grants-Domestic	2,500,000,000	2,500,000,000	3,000,000,000
<b>Total-</b>	<b>Outside PSDP (Lump Provision for Reconstruction of Afghanistan)</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>3,000,000,000</b>
<b>ID4327</b>	<b><u>PAKISTAN POVERTY ALLEVIATION FUND (PPAF) PROJECTS (F. GRANT):</u></b>			
<b>014110 - A06</b>	<b>Transfers</b>	<b>..</b>	<b>917,311,000</b>	<b>3,000,000,000</b>
014110 - A064	Other Transfer Payments		917,311,000	3,000,000,000
<b>Total-</b>	<b>Pakistan Poverty Alleviation Fund (PPAF) Projects (F. Grant)</b>	<b>..</b>	<b>917,311,000</b>	<b>3,000,000,000</b>
<b>ID5139</b>	<b><u>RELIEF, REHABILITATION AND RECONSTRUCTION &amp; SECURITY OF IDPS :</u></b>			
<b>014110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000,000</b>	<b>1,747,391,000</b>	<b>5,000,000,000</b>
014110 - A052	Grants-Domestic	5,000,000,000	1,747,391,000	5,000,000,000
<b>Total-</b>	<b>Relief, Rehabilitation and Recons- truction &amp; Security of IDPS</b>	<b>5,000,000,000</b>	<b>1,747,391,000</b>	<b>5,000,000,000</b>
014110	Total - Others	7,500,000,000	5,164,702,000	11,000,000,000
0141	Total - Transfers (Inter-Governmental)	7,500,000,000	5,164,702,000	11,000,000,000

NO. 122\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
0142	<b>TRANSFERS (OTHERS) :</b>			
014201	<b>TRANSFER TO FINANCIAL INSTITUTIONS :</b>			
ID4927	<b><u>RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTANCE FARMERS OF THE "CROP LOAN INSURANCE SCHEME" :</u></b>			
014201 - A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	500,000,000
014201 - A052	Grants-Domestic	500,000,000	500,000,000	500,000,000
	<b>Total- Re-imburement of Insurance Premium on Account of Subsistance Farmers of the "Crop Loan Insurance Scheme"</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
014201	Total - Transfer to Financial Institutions	500,000,000	500,000,000	500,000,000
014202	<b>TRANSFER TO NON-FINANCIAL INSTITUTIONS :</b>			
ID6075	<b><u>LUMP PROVISION FOR OTHER/MISC. GRANTS:</u></b>			
014202 - A05	Grants, Subsidies and Write off Loans	14,000,000,000	..	..
014202 - A052	Grants-Domestic	14,000,000,000		
	<b>Total- Lump Provision for Other/Misc. Grants</b>	<b>14,000,000,000</b>	<b>..</b>	<b>..</b>
014202	Total - Transfer to Non-Financial Institutions	14,000,000,000	..	..
0142	Total - Transfers (Others)	14,500,000,000	500,000,000	500,000,000
014	Total - Transfers	22,000,000,000	5,664,702,000	11,500,000,000

NO. 122\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
019	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
0191	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
019120	<b>OTHERS:</b>		
<b>ID6700</b>	<b><u>LUMP PROVISION FOR NEW BUDGETARY MEASURES:</u></b>		
019120 - A03	Operating Expenses	..	..
019120 - A039	General		25,000,000,000
<b>Total-</b>	<b>Lump Provision For New Budgetary Measures</b>	..	..
			<b>25,000,000,000</b>
019120	Total - Others	..	..
			25,000,000,000
0191	Total - General Public Services Not Elsewhere Defined	..	..
			25,000,000,000
019	Total - General Public Services Not Elsewhere Defined	..	..
			25,000,000,000
01	Total --General Public Service	25,045,000,000	5,664,702,000
			38,500,000,000
04	<b>ECONOMIC AFFAIRS :</b>		
041	<b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :</b>		
0412	<b>COMMERCIAL AFFAIRS :</b>		
041250	<b>OTHERS :</b>		
<b>ID5169</b>	<b><u>FEDERAL CONTRIBUTION TO EXPORT INVESTMENT SUPPORT FUND :</u></b>		
041250 - A05	Grants, Subsidies and Write off Loans	10,000,000,000	10,000,000,000
041250 - A052	Grants-Domestic	10,000,000,000	10,000,000,000
<b>Total-</b>	<b>Federal Contribution to Export Investment Support Fund</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
041250	Total - Others	10,000,000,000	10,000,000,000
0412	Total - Commercial Affairs	10,000,000,000	10,000,000,000
041	Total - General Economic, Commercial & Labour Affairs	10,000,000,000	10,000,000,000



NO. 122.\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
042	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>		
0421	<b>AGRICULTURE :</b>		
042108	<b>SUBSIDY :</b>		
<b>ID4329</b>	<b><u>SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER :</u></b>		
042108 - A05	<b>Grants, Subsidies and Write off Loans</b>	<b>12,000,000,000</b>	<b>44,981,570,000</b>
042108 - A051	Subsidies	12,000,000,000	44,981,570,000
	<b>Total- Subsidy to TCP for Import of Urea Fertilizer</b>	<b>12,000,000,000</b>	<b>44,981,570,000</b>
042108	Total - Subsidy	12,000,000,000	44,981,570,000
0421	Total - Agriculture	12,000,000,000	44,981,570,000
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing	12,000,000,000	44,981,570,000
04	Total - Economic Affairs	22,000,000,000	54,981,570,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>47,045,000,000</b>	<b>60,646,272,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE**

01 **GENERAL PUBLIC SERVICE :**  
011 **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :**  
0112 **FINANCIAL AND FISCAL AFFAIRS :**  
011204 **ADMINISTRATION OF FINANCIAL AFFAIRS :**

**LO0802 SME BUSINESS SUPPORT FUND LAHORE :**

011204 - A03	<b>Operating Expenses</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>20,000,000</b>
011204 - A039	General	40,000,000	40,000,000	20,000,000
	<b>Total- SME Business Support Fund Lahore</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>20,000,000</b>
011204	Total - Administration of Financial Affairs	40,000,000	40,000,000	20,000,000

NO. 122.\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>				
0112	Total - Financial and Fiscal Affairs	40,000,000	40,000,000	20,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	40,000,000	40,000,000	20,000,000
01	Total --General Public Service	40,000,000	40,000,000	20,000,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	40,000,000	40,000,000	20,000,000
	<b>TOTAL-DEMAND</b>	<b>47,085,000,000</b>	<b>60,686,272,000</b>	<b>74,520,000,000</b>

**NO. 123\_ DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 123  
(FC22D49)  
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**.

**Voted Rs. 806,768,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,970,000,000	494,917,000	806,768,000
	Estimated Additional Allocation		932,083,000	
	<b>Total</b>	<b>1,970,000,000</b>	<b>1,427,000,000</b>	<b>806,768,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,807,000</b>	<b>9,205,000</b>	<b>9,556,000</b>
A011	Pay	4,324,000	3,824,000	4,310,000
A011-1	Pay of Officers	(3,222,000)	(2,722,000)	(2,708,000)
A011-2	Pay of Other Staff	(1,102,000)	(1,102,000)	(1,602,000)
A012	Allowances	5,483,000	5,381,000	5,246,000
A012-1	Regular Allowances	(3,882,000)	(3,780,000)	(3,441,000)
A012-2	Other Allowances (Excluding T.A)	(1,601,000)	(1,601,000)	(1,805,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>210,287,000</b>	<b>3,227,000</b>	<b>265,181,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>
<b>A06</b>	<b>Transfers</b>			<b>45,004,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>597,628,000</b>	<b>628,000</b>	<b>31,874,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>1,151,638,000</b>	<b>481,217,000</b>	<b>454,367,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>640,000</b>	<b>640,000</b>	<b>783,000</b>
	Estimated Additional Allocation		932,083,000	
	<b>Total</b>	<b>1,970,000,000</b>	<b>1,427,000,000</b>	<b>806,768,000</b>
	(In Foreign Exchange)	(1,402,746,000)	(922,000,000)	(270,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,402,746,000)	(922,000,000)	(270,000,000)
	(In Local Currency)	(567,254,000)	(505,000,000)	(536,768,000)

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>		
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>		
<b>ID1029</b>	<b><u>TAX ADMINISTRATION REFORMS PROJECT (TARP) :</u></b>		
<b>011205 - A03</b>	<b>Operating Expenses</b>	<b>206,746,000</b>	<b>..</b>
011205 - A039	General	206,746,000	..
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>596,000,000</b>	<b>..</b>
011205 - A095	Purchase of Transport	6,000,000	..
011205 - A096	Purchase of Plant and Machinery	530,000,000	..
011205 - A097	Purchase of Furniture and Fixtures	60,000,000	..
<b>011205 - A12</b>	<b>Civil Works</b>	<b>600,000,000</b>	<b>..</b>
011205 - A124	Buildings and Structure	600,000,000	..
<b>Total-</b>	<b>Tax Administration Reforms Project (TARP)</b>	<b>1,402,746,000</b>	<b>..</b>
	(In Foreign Exchange)	(1,402,746,000)	..
	(Own Resources)	..	..
	(Foreign Aid)	(1,402,746,000)	..
	(In Local Currency)	..	..
<b>ID3667</b>	<b><u>ESTABLISHMENT OF TAXPAYERS FACILITATION CENTRES (TFCS) AND CONSTRUCTION OF TRANSIT ACCOMMODATION WITH RTOS AND LTU AT ISLAMABAD ;</u></b>		
<b>011205 - A01</b>	<b>Employees Related Expenses</b>	<b>864,000</b>	<b>864,000</b>
011205 - A012	Allowances	864,000	351,000
011205 - A012-1	Regular Allowances	(864,000)	(151,000)
011205 - A012-2	Other Allowances (Excluding T.A)		(200,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>	<b>224,000</b>	<b>224,000</b>
011205 - A038	Travel and Transportation	200,000	800,000
011205 - A039	General	24,000	138,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,000</b>
011205 - A061	Scholarship		1,000

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>28,000</b>	<b>28,000</b>	<b>150,000</b>
011205 - A092	Computer Equipment				100,000
011205 - A096	Purchase of Plant and Machinery		28,000	28,000	50,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>				<b>50,000</b>
011205 - A130	Transport				50,000
<b>Total-</b>	<b>Establishment of Taxpayers Facilitation Centres (TFCS) and Construction of Transit Accommodation with RTOS and LTU at Islamabad</b>		<b>1,116,000</b>	<b>1,116,000</b>	<b>1,490,000</b>
<b>ID3757 CONSTRUCTION OF 2ND OFFICE BLOCK IN FBR HOUSE AT G-5/1, ISLAMABAD :</b>					
<b>011205 - A12</b>	<b>Civil Works</b>		<b>64,335,000</b>	<b>47,472,000</b>	<b>..</b>
011205 - A124	Buildings and Structure		64,335,000	47,472,000	
<b>Total-</b>	<b>Construction of 2nd Office Block in FBR House at G-5/1, Islamabad</b>		<b>64,335,000</b>	<b>47,472,000</b>	<b>..</b>
<b>ID4024 PROJECT MONITORING &amp; EVALUATION CELL:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>8,943,000</b>	<b>8,341,000</b>	<b>9,205,000</b>
011205 - A011	Pay	26 26	4,324,000	3,824,000	4,310,000
011205 - A011-1	Pay of Officers	(8) (8)	(3,222,000)	(2,722,000)	(2,708,000)
011205 - A011-2	Pay of Other Staff	(18) (18)	(1,102,000)	(1,102,000)	(1,602,000)
011205 - A012	Allowances		4,619,000	4,517,000	4,895,000
011205 - A012-1	Regular Allowances		(3,018,000)	(2,916,000)	(3,290,000)
011205 - A012-2	Other Allowances (Excluding T.A)		(1,601,000)	(1,601,000)	(1,605,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>3,317,000</b>	<b>3,003,000</b>	<b>4,243,000</b>
011205 - A032	Communications		554,000	370,000	454,000
011205 - A033	Utilities				5,000
011205 - A034	Occupancy Costs		300,000	300,000	702,000
011205 - A036	Motor Vehicles		30,000		40,000
011205 - A038	Travel & Transportation		1,911,000	1,811,000	2,511,000
011205 - A039	General		522,000	522,000	531,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
011205 - A041	Pension				2,000

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>011205 - A05 Grants, Subsidies and Write off Loan</b>			<b>1,000</b>
011205 - A052 Grants-Domestic			1,000
<b>011205 - A06 Transfers</b>			<b>3,000</b>
011205 - A061 Scholarship			1,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
<b>011205 - A09 Physical Assets</b>	<b>1,600,000</b>	<b>600,000</b>	<b>472,000</b>
011205 - A092 Computer Equipment	250,000	250,000	270,000
011205 - A095 Purchase of Transport	1,000,000		2,000
011205 - A096 Purchase of Plant & Machinery	250,000	250,000	150,000
011205 - A097 Purchase of Furniture & Fixture	100,000	100,000	50,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>640,000</b>	<b>640,000</b>	<b>733,000</b>
011205 - A130 Transport	600,000	600,000	700,000
011205 - A131 Machinery and Equipment	20,000	20,000	10,000
011205 - A132 Furniture and Fixture	10,000	10,000	10,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment	10,000	10,000	10,000
011205 - A138 General			1,000
<b>Total - Project Monitoring &amp; Evaluation Cell</b>	<b>14,500,000</b>	<b>12,584,000</b>	<b>14,659,000</b>
<b>ID4951 CONSTRUCTION OF COVERED CAR PARKING IN FBR HOUSE, ISLAMABAD :</b>			
<b>011205 - A12 Civil Works</b>	<b>20,249,000</b>	<b>17,171,000</b>	<b>..</b>
011205 - A124 Buildings and Structure	20,249,000	17,171,000	
<b>Total- Construction of Covered Car Parking in FBR House, Islamabad</b>	<b>20,249,000</b>	<b>17,171,000</b>	<b>..</b>
<b>ID4952 INTERIOR DEVELOPMENT OF 3RD, 4TH AND 5TH FLOOR OF MCC AT MOUVE AREA, ISLAMABAD :</b>			
<b>011205 - A12 Civil Works</b>	<b>17,833,000</b>	<b>14,833,000</b>	<b>..</b>
011205 - A124 Buildings and Structure	17,833,000	14,833,000	
<b>Total- Interior Development of 3rd, 4th and 5th Floor of MCC at Mouve Area, Islamabad</b>	<b>17,833,000</b>	<b>14,833,000</b>	<b>..</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID5209 <u>REHABILITATION AND SPECIAL REPAIRS OF GOVERNMENT OWNED CATEGORY-I AND CAT-III, RESIDENCES FOR INCOME TAX OFFICERS AT G-10/2, ISLAMABAD :</u></b>			
011205 - A12 Civil Works	13,976,000	11,976,000	..
011205 - A124 Buildings and Structure	13,976,000	11,976,000	
<b>Total- Rehabilitation and Special Repairs of Government Owned Category-I and Cat-III, Residences for Income Tax Officers at G-10/2, Islamabad</b>	<b>13,976,000</b>	<b>11,976,000</b>	<b>..</b>
<b>ID5254 <u>PURCHASE OF LAND FOR RTO, ISLAMABAD:</u></b>			
011205 - A12 Civil Works	..	30,000,000	..
011205 - A124 Buildings and Structure		30,000,000	
<b>Total- Purchase of Land for RTO, Islamabad</b>	<b>..</b>	<b>30,000,000</b>	<b>..</b>
<b>ID6544 <u>PROJECT PREPARATION FACILITY (PPF) FOR REVENUE MOBILIZATION PROJECT (RMP) - FBR :</u></b>			
011205 - A03 Operating Expenses	..	..	260,000,000
011205 - A039 General			260,000,000
011205 - A09 Physical Assets			10,000,000
011205 - A096 Purchase of Plant and Machinery			5,000,000
011205 - A097 Purchase of Furniture and Fixture			5,000,000
<b>Total- Project Preparation Facility (PPF) For Revenue Mobilization Project (RMP) - FBR</b>	<b>..</b>	<b>..</b>	<b>270,000,000</b>
(In Foreign Exchange)	..	..	(270,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(270,000,000)
(In Local Currency)	..	..	..

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
<b>ID6545 <u>INSTALLATION OF SCANNING EQUIPMENTS</u></b>			
<b><u>FOR CUSTOMS LEVI AND PREVENTION OF</u></b>			
<b><u>TRAFFICKING OF CONTRABANDS :</u></b>			
<b>011205 - A06 Transfers</b>	..	..	<b>45,000,000</b>
011205 - A064 Other Transfer Payments			45,000,000
<b>Total- Installation of Scanning Equipments For Customs Levi and Prevention of Trafficking of Contrabands</b>	..	..	<b>45,000,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	1,534,755,000	135,152,000	331,149,000
0112 Total - Financial and Fiscal Affairs	1,534,755,000	135,152,000	331,149,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,534,755,000	135,152,000	331,149,000
01 Total - General Public Service	1,534,755,000	135,152,000	331,149,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>1,534,755,000</b>	<b>135,152,000</b>	<b>331,149,000</b>
(In Foreign Exchange)	(1,402,746,000)	..	(270,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,402,746,000)	..	(270,000,000)
(In Local Currency)	(132,009,000)	(135,152,000)	(61,149,000)



NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>		
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>		
<b>BR0076</b>	<b><u>PURCHASE OF LAND FOR TAX FACILITATION CENTRE AT CHISHTIAN :</u></b>		
<b>011205 - A09</b>	<b>Physical Assets</b>	..	..
			<b>2,000,000</b>
011205 - A091	Purchase of Building		2,000,000
<b>011205 - A12</b>	<b>Civil Works</b>	<b>2,000,000</b>	..
011205 - A124	Buildings and Structure	2,000,000	
<b>Total-</b>	<b>Purchase of Land for Tax Facilitation Centre at Chishtian</b>	<b>2,000,000</b>	..
			<b>2,000,000</b>
<b>BR0079</b>	<b><u>CONSTRUCTION OF TFC AT RAHIM YAR KHAN :</u></b>		
<b>011205 - A12</b>	<b>Civil Works</b>	<b>8,000,000</b>	..
			<b>9,000,000</b>
011205 - A124	Buildings and Structure	8,000,000	9,000,000
<b>Total-</b>	<b>Construction of TFC at Rahim Yar Khan</b>	<b>8,000,000</b>	..
			<b>9,000,000</b>
<b>FD0129</b>	<b><u>ACQUISITION OF LAND FOR TAX FACILITATION CENTRE AT TOBA TEK SINGH:</u></b>		
<b>011205 - A12</b>	<b>Civil Works</b>	<b>3,600,000</b>	<b>3,500,000</b>
			..
011205 - A124	Buildings and Structure	3,600,000	3,500,000
<b>Total-</b>	<b>Acquisition of Land for Tax Facilitation Centre at Toba Tek Singh</b>	<b>3,600,000</b>	<b>3,500,000</b>
			..
<b>GA0123</b>	<b><u>PURCHASE OF LAND FOR TFC HAFIZABAD :</u></b>		
<b>011205 - A09</b>	<b>Physical Assets</b>	..	..
			<b>9,092,000</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>			
011205 - A091 Purchase of Building			9,092,000
<b>Total- Purchase of Land For TFC Hafizabad</b>	..	..	<b>9,092,000</b>
<b>JG0025 ACQUISITION OF LAND FOR OFFICE BUILDING FOR TAX FACILITATION CENTRE AT JHANG:</b>			
011205 - A12 Civil Works	5,600,000	5,600,000	..
011205 - A124 Buildings and Structure	5,600,000	5,600,000	
<b>Total- Acquisition of Land for Office Building for Tax Facilitation Centre at Jhang</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>..</b>
<b>LO0804 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK BUILDING FOR INCOME TAX COMPLEX AT FAISALABAD:</b>			
011205 - A12 Civil Works	18,754,000	18,093,000	8,668,000
011205 - A124 Buildings and Structure	18,754,000	18,093,000	8,668,000
<b>Total- Construction of Additional Office Block Building for Income Tax Complex at Faisalabad</b>	<b>18,754,000</b>	<b>18,093,000</b>	<b>8,668,000</b>
<b>LO0806 CONSTRUCTION OF ANNEXE BUILDING AND STORE ROOMS AT REGIONAL TAXPAYERS OFFICE, LAHORE :</b>			
011205 - A12 Civil Works	17,741,000	21,116,000	..
011205 - A124 Buildings and Structure	17,741,000	21,116,000	
<b>Total- Construction of Annexe Building and Store Rooms at Regional Taxpayers Office, Lahore</b>	<b>17,741,000</b>	<b>21,116,000</b>	<b>..</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>			
<b>LO0808 <u>REPAIRS &amp; MAINTENANCE OF INCOME TAX OFFICERS RESIDENCES AT MODEL TOWN EXTENSION, LAHORE :</u></b>			
011205 - A12 Civil Works	8,517,000	11,067,000	..
011205 - A124 Buildings and Structure	8,517,000	11,067,000	
<b>Total- Repairs &amp; Maintenance of Income Tax Officers Residences at Model Town Extension, Lahore</b>	<b>8,517,000</b>	<b>11,067,000</b>	<b>..</b>
<b>LO0812 <u>RENOVATION OF OLD HOSTEL BUILDING AT DIRECTORATE GENERAL IT (TRAINING AND RESEARCH), ALLAMA IQBAL TOWN, LAHORE:</u></b>			
011205 - A12 Civil Works	10,384,000	11,046,000	..
011205 - A124 Buildings and Structure	10,384,000	11,046,000	
<b>Total- Renovation of Old Hostel Building at Directorate General IT (Training and Research), Allama Iqbal Town, Lahore</b>	<b>10,384,000</b>	<b>11,046,000</b>	<b>..</b>
<b>LO0846 <u>PROVISION OF SPORTS FACILITIES AT DIRECTORATE GENERAL INCOME TAX (TRAINING &amp; RESEARCH) ALLAMA IQBAL TOWN, LAHORE :</u></b>			
011205 - A12 Civil Works	22,000,000	5,400,000	39,715,000
011205 - A124 Buildings and Structure	22,000,000	5,400,000	39,715,000
<b>Total- Provision of Sports Facilities at Directorate General Income Tax (Training &amp; Research) Allama Iqbal Town, Lahore</b>	<b>22,000,000</b>	<b>5,400,000</b>	<b>39,715,000</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>			
<b>LO0847 CONSTRUCTION OF 2ND FLOOR IN TARIQ AZIZ DOT (DT), ALLAMA IQBAL TOWN, LAHORE :</b>			
011205 - A12 Civil Works	15,586,000	11,370,000	..
011205 - A124 Buildings and Structure	15,586,000	11,370,000	
<b>Total- Construction of 2nd Floor in Tariq Aziz DOT (DT), Allama Iqbal Town, Lahore</b>	<b>15,586,000</b>	<b>11,370,000</b>	<b>..</b>
<b>LO0937 CONSTRUCTION OF TFC AT KASUR:</b>			
011205 - A12 Civil Works	7,649,000	..	9,500,000
011205 - A124 Buildings and Structure	7,649,000		9,500,000
<b>Total- Construction of TFC at Kasur</b>	<b>7,649,000</b>	<b>..</b>	<b>9,500,000</b>
<b>LO0938 CONSTRUCTION OF TFC AT OKARA :</b>			
011205 - A12 Civil Works	13,000,000	..	..
011205 - A124 Buildings and Structure	13,000,000		
<b>Total- Construction of TFC at Okara</b>	<b>13,000,000</b>	<b>..</b>	<b>..</b>
<b>MN0217 PROVISION OF INFRASTRUCTURE/ SERVICES INCLUDING W/S&amp;S/I, ELECTRIFICATION, GAS WORK ROAD &amp; PATH AND CONNECTION CHARGES FOR RESIDENTIAL ACCOMMODATION AT CUSTOM HOUSE, MULTAN :</b>			
011205 - A12 Civil Works	1,337,000	..	..
011205 - A124 Buildings and Structure	1,337,000		
<b>Total- Provision of Infrastructure/ Services including W/S&amp;S/I, Electrification, Gas Work Road &amp; Path and Connection Charges for Residential Accommodation at Custom House, Multan</b>	<b>1,337,000</b>	<b>..</b>	<b>..</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>			
<b>MN0221 <u>CONSTRUCTION OF MULTI STORIED OFFICE BUILDING FOR CUSTOM HOUSE, MULTAN :</u></b>			
011205 - A12 Civil Works	22,804,000	22,804,000	91,542,000
011205 - A124 Buildings and Structure	22,804,000	22,804,000	91,542,000
<b>Total- Construction of Multi Storied Office Building for Custom House, Multan</b>	<b>22,804,000</b>	<b>22,804,000</b>	<b>91,542,000</b>
<b>MN0222 <u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK AT INCOME TAX DEPARTMENT, MULTAN :</u></b>			
011205 - A12 Civil Works	19,793,000	19,793,000	66,837,000
011205 - A124 Buildings and Structure	19,793,000	19,793,000	66,837,000
<b>Total- Construction of Additional Office Block at Income Tax Department, Multan</b>	<b>19,793,000</b>	<b>19,793,000</b>	<b>66,837,000</b>
<b>SG0087 <u>PURCHASE OF LAND FOR TFC AT BHAKKAR, SARGODHA :</u></b>			
011205 - A12 Civil Works	1,500,000	1,500,000	..
011205 - A124 Buildings and Structure	1,500,000	1,500,000	..
<b>Total- Purchase of Land for TFC at Bhakkar, Sargodha</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>..</b>
<b>SG0089 <u>CONSTRUCTION OF TFC AT MANDI BHAUDDIN:</u></b>			
011205 - A12 Civil Works	4,000,000	1,000,000	..
011205 - A124 Buildings and Structure	4,000,000	1,000,000	..
<b>Total- Construction of TFC at Mandi Bahauddin</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>..</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>			
<b>SL0034 CONSTRUCTION OF TFC AT OKARA:</b>			
011205 - A12 Civil Works	..	..	9,000,000
011205 - A124 Buildings and Structure			9,000,000
<b>Total- Construction of TFC at Okara</b>	<b>..</b>	<b>..</b>	<b>9,000,000</b>
<b>ST0087 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION (CAT- I NO. CAT-II, 5 NOS CAT-III, 4 NOS) FOR CUSTOM DEPARTMENT AT SIALKOT:</b>			
011205 - A12 Civil Works	12,332,000	11,299,000	14,044,000
011205 - A124 Buildings and Structure	12,332,000	11,299,000	14,044,000
<b>Total- Construction of Residential Accommo- dation (Cat-I No, Cat-II, 5 Nos, Cat-III, 4 Nos) For Custom Department at Sialkot</b>	<b>12,332,000</b>	<b>11,299,000</b>	<b>14,044,000</b>
<b>ST0099 CONSTRUCTION OF TFC AT DESKA :</b>			
011205 - A12 Civil Works	..	..	16,161,000
011205 - A124 Buildings and Structure			16,161,000
<b>Total- Construction of TFC at Deska</b>	<b>..</b>	<b>..</b>	<b>16,161,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	194,597,000	143,588,000	275,559,000
0112 Total - Financial and Fiscal Affairs	194,597,000	143,588,000	275,559,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	194,597,000	143,588,000	275,559,000
01 Total - General Public Service	194,597,000	143,588,000	275,559,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>194,597,000</b>	<b>143,588,000</b>	<b>275,559,000</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>		
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>		
<b>BU0199</b>	<b><u>CONSTRUCTION OF TAX PAYERS FACILITATION CENTRE AT BANNU :</u></b>		
<b>011205 - A12</b>	<b>Civil Works</b>	<b>4,275,000</b>	<b>4,275,000</b>
<b>011205 - A124</b>	<b>Buildings and Structure</b>	<b>4,275,000</b>	<b>..</b>
<b>Total-</b>	<b>Construction of Tax Payers Facilitation Centre at Bannu</b>	<b>4,275,000</b>	<b>4,275,000</b>
<b>BU0204</b>	<b><u>CONSTRUCTION OF MUJEEB KHAN CUSTOM CHECK POST AT KOHAT TUNNEL :</u></b>		
<b>011205 - A12</b>	<b>Civil Works</b>	<b>..</b>	<b>..</b>
<b>011205 - A124</b>	<b>Buildings and Structure</b>	<b>..</b>	<b>33,700,000</b>
<b>Total-</b>	<b>Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel</b>	<b>..</b>	<b>33,700,000</b>
<b>BU0205</b>	<b><u>CONSTRUCTION &amp; RENOVATION OF 35-SALT HOUSE CUSTOM OFFICE AND RESIDENCE, KOHAT :</u></b>		
<b>011205 - A12</b>	<b>Civil Works</b>	<b>..</b>	<b>..</b>
<b>011205 - A124</b>	<b>Buildings and Structure</b>	<b>..</b>	<b>23,463,000</b>
<b>Total-</b>	<b>Construction &amp; Renovation of 35-Salt House Custom Office and Residence, Kohat</b>	<b>..</b>	<b>23,463,000</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>			
<b>DI0134 <u>CONSTRUCTION OF TAX FACILITATION CENTRE AT DERA ISMAIL KHAN :</u></b>			
011205 - A12 Civil Works	5,000,000	..	5,670,000
011205 - A124 Buildings and Structure	5,000,000		5,670,000
<b>Total- Construction of Tax Facilitation Centre at Dera Ismail Khan</b>	<b>5,000,000</b>	<b>..</b>	<b>5,670,000</b>
<b>PR0707 <u>PROVISION OF RESIDENTIAL FACILITIES FOR THE OFFICERS/STAFF OF THE COLLECTORATE OF CUSTOMS AT JAMRUD ROAD, PESHAWAR :</u></b>			
011205 - A12 Civil Works	6,716,000	23,336,000	4,335,000
011205 - A124 Buildings and Structure	6,716,000	23,336,000	4,335,000
<b>Total- Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar</b>	<b>6,716,000</b>	<b>23,336,000</b>	<b>4,335,000</b>
<b>PR0708 <u>CONSTRUCTION OF THE OFFICE OF ADDITIONAL DIRECTOR INTELLIGENCE AND INVESTIGATION (CUS. &amp; FE), REGIONAL OFFICE, PESHAWAR :</u></b>			
011205 - A12 Civil Works	20,000,000	14,000,000	30,120,000
011205 - A124 Buildings and Structure	20,000,000	14,000,000	30,120,000
<b>Total- Construction of the Office of Additional Director Intelligence and Investigation (Cus. &amp; FE), Regional Office, Peshawar</b>	<b>20,000,000</b>	<b>14,000,000</b>	<b>30,120,000</b>



NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>			
<b>PR0825 <u>PURCHASE OF LAND FOR TFC, CHARSADA:</u></b>			
<b>011205 - A09 Physical Assets</b>	..	..	<b>8,900,000</b>
011205 - A091 Purchase of Building			8,900,000
<b>011205 - A12 Civil Works</b>	<b>10,000,000</b>	..	..
011205 - A124 Buildings and Structure	10,000,000		
<b>Total- Purchase of Land for TFC, Charsada</b>	<b>10,000,000</b>	..	<b>8,900,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	45,991,000	41,611,000	106,188,000
0112 Total - Financial and Fiscal Affairs	45,991,000	41,611,000	106,188,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	45,991,000	41,611,000	106,188,000
01 Total - General Public Service	45,991,000	41,611,000	106,188,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>45,991,000</b>	<b>41,611,000</b>	<b>106,188,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			

HD0131 CONSTRUCTION/REPAIR OF COMPOUND  
WALL OF REGIONAL TAX OFFICE, HYDERABAD :

011205 - A12	Civil Works	1,100,000	1,100,000	..
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NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>			
011205 - A124 Buildings and Structure	1,100,000	1,100,000	
<b>Total- Construction/Repair of Compound Wall of Regional Tax Office, Hyderabad</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>..</b>
<b>HD0166 CONSTRUCTION OF 12 NOS. CAT-III QUARTERS FOR COLLECTORATE OF CUSTOMS, SALES TAX &amp; FEDERAL EXCISE, HYDERABAD :</b>			
011205 - A12 Civil Works	5,000,000	5,000,000	10,160,000
011205 - A124 Buildings and Structure	5,000,000	5,000,000	10,160,000
<b>Total- Construction of 12 Nos. Cat-III Quarters for Collectorate of Customs, Sales Tax &amp; Federal Excise, Hyderabad</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>10,160,000</b>
<b>KA0916 CONSTRUCTION OF 50 NOS. CAT-V FLATS FOR CUSTOMS SEPOYS AT KHARADAR, KARACHI:</b>			
011205 - A12 Civil Works	8,164,000	6,284,000	10,855,000
011205 - A124 Buildings and Structure	8,164,000	6,284,000	10,855,000
<b>Total- Construction of 5- Nos. Cat-V Flats for Customs Sepoys at Kharadar, Karachi</b>	<b>8,164,000</b>	<b>6,284,000</b>	<b>10,855,000</b>
<b>KA0917 CONSTRUCTION OF INCOME TAX OFFICE BUILDING (3RD, 4TH &amp; 5TH FLOOR) PHASE-II AT GULISTAN-E-JOHAR, KARACHI :</b>			
011205 - A12 Civil Works	9,563,000	4,563,000	..
011205 - A124 Buildings and Structure	9,563,000	4,563,000	
<b>Total- Construction of Income Tax Office Building (3rd, 4th &amp; 5th Floor) Phase-II at Gulistan-e-Johar, Karachi</b>	<b>9,563,000</b>	<b>4,563,000</b>	<b>..</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>			
<b>KA0918 <u>OPERATION OF INTEGRATED CARGO/ CONTAINER CONTROL (IC3) SITE IN PAKISTAN AT PORT MUHAMMAD BIN QASIM, KARACHI:</u></b>			
011205 - A12 Civil Works	14,990,000	..	14,990,000
011205 - A124 Buildings and Structure	14,990,000		14,990,000
<b>Total- Operation of Integrated Cargo/Con- tainer Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi</b>	<b>14,990,000</b>	<b>..</b>	<b>14,990,000</b>
<b>KA0920 <u>EXTERNAL ESSENTIAL SERVICES AT INTEGRATED CARGO/CONTAINER CONTROL (IC3) PROJECT PORT MUHAMMAD BIN QASIM, KARACHI:</u></b>			
011205 - A12 Civil Works	2,660,000	2,660,000	..
011205 - A124 Buildings and Structure	2,660,000	2,660,000	
<b>Total- External Essential Services at Integ- rated Cargo/Container Control (IC3) Project Port Muhammad Bin Qasim, Karachi</b>	<b>2,660,000</b>	<b>2,660,000</b>	<b>..</b>
<b>KA0923 <u>CONSTRUCTION OF HOSTEL ADJACENT TO OLD CUSTOM HOUSE, KARACHI :</u></b>			
011205 - A12 Civil Works	17,021,000	20,006,000	13,906,000
011205 - A124 Buildings and Structure	17,021,000	20,006,000	13,906,000
<b>Total- Construction of Hostel Adjacent to Old Custom House, Karachi</b>	<b>17,021,000</b>	<b>20,006,000</b>	<b>13,906,000</b>
<b>KA0924 <u>ACQUISITION OF ADDL. 5 ACRES OF LAND FOR EXPANSION PROGRAMME OF INTEGRATED CARGO/CONTAINER CONTROL (IC3) IN PAK. AT PORT MOHAMMAD BIN QASIM, KARACHI:</u></b>			
011205 - A12 Civil Works	12,866,000	7,816,000	..

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>			
011205 - A124 Buildings and Structure	12,866,000	7,816,000	
<b>Total- Acquisition of Addl. 5 Acres of Land for Expansion Programme of Integrated Cargo/Container Control (IC3) in Pak. at Port Mohammad Bin Qasim, Karachi</b>	<b>12,866,000</b>	<b>7,816,000</b>	<b>..</b>
<b>KA0926 <u>FIXING OF WOODEN PARTITION ON 2ND &amp; 3RD FLOOR IN OFFICE BUILDING OF THE COLLECTORATE OF SALES TAX &amp; FEDERAL EXCISE AT PLOT NO.ST 18/A, BLOCK 6, GULSHAN-E-IQBAL, KARACHI :</u></b>			
011205 - A12 Civil Works	976,000	..	..
011205 - A124 Buildings and Structure	976,000		
<b>Total- Fixing of Wooden Partition on 2nd &amp; 3rd Floor in Office Building of the Collectorate of Sales Tax &amp; Fed.Excise at Plot No.St 18/A, Block 6, Gulshan-e-Iqbal, Karachi</b>	<b>976,000</b>	<b>..</b>	<b>..</b>
<b>KA0928 <u>RENOVATION/REPAIR OF 20 KDA APARTMENTS GULSHANE-E-IQBAL, KARACHI:</u></b>			
011205 - A12 Civil Works	2,500,000	854,000	..
011205 - A124 Buildings and Structure	2,500,000	854,000	
<b>Total- Renovation/Repair of 20 KDA Apartments Gulshan-e-Iqbal, Karachi</b>	<b>2,500,000</b>	<b>854,000</b>	<b>..</b>
<b>KA0929 <u>RENOVATION OF 30 "E" TYPE FLATS (CH. SHARIF COMPLEX), 33 "H" TYPE (MASROOF COMPLEX), AND 60 SERVANT QUARTERS FOR CUSTOMS, KARACHI :</u></b>			
011205 - A12 Civil Works	7,154,000	7,154,000	..

NO. 123.\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
011205 - A124	Buildings and Structure	7,154,000	7,154,000	
<b>Total-</b>	<b>Renovation of 30 "E" Type Flats (Ch. Sharif Complex), 33 "H" Type (Masroof Complex) and 60 Servant Quarters for Customs, Karachi</b>	<b>7,154,000</b>	<b>7,154,000</b>	<b>..</b>
<b>KA0931 <u>EXPANSION OF CUSTOM GUEST HOUSE 43/B, LALAZAR, KARACHI :</u></b>				
011205 - A12	Civil Works	19,772,000	12,022,000	..
011205 - A124	Buildings and Structure	19,772,000	12,022,000	
<b>Total-</b>	<b>Expansion of Custom Gust House 43/B, Lalazar, Karachi</b>	<b>19,772,000</b>	<b>12,022,000</b>	<b>..</b>
<b>KA0953 <u>REPLACEMENT OF ASTRO TURF AT HOCKEY STADIUM CUSTOMS PREVENTIVE SERVICE CLUB &amp; SPORTS COMPLEX, F.B. AREA, KARACHI:</u></b>				
011205 - A12	Civil Works	5,841,000	5,723,000	..
011205 - A124	Buildings and Structure	5,841,000	5,723,000	
<b>Total-</b>	<b>Replacement of Astro Turf at Hockey Stadium Customs Preventive Service Club &amp; Sports Complex, F.B. Area, Karachi</b>	<b>5,841,000</b>	<b>5,723,000</b>	<b>..</b>
<b>KA0981 <u>ADD./ALTERATION/SOFT &amp; HARD PARTITION AT INCOME TAX OFFICE BUILDING GROUND &amp; SECOND FLOOR PHASE-II AT FL-17 BLOCK, KARACHI:</u></b>				
011205 - A12	Civil Works	30,832,000	35,602,000	12,311,000
011205 - A124	Buildings and Structure	30,832,000	35,602,000	12,311,000
<b>Total-</b>	<b>Add./Alteration/Soft &amp; Hard Partition at Income Tax Office Building Ground &amp; Second Floor Phase-II at FL-17 Block, Karachi</b>	<b>30,832,000</b>	<b>35,602,000</b>	<b>12,311,000</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
<b>KA0982 CONSTRUCTION OF TWO ADDITIONAL FLOORS IQRA BLOCK RTO FL - 18, GULISTAN-E-JOHAR, KARACHI :</b>				
011205 - A12	Civil Works	20,000,000	1,500,000	..
011205 - A124	Buildings and Structure	20,000,000	1,500,000	
<b>Total-</b>	<b>Construction of two Additional Floors Iqra Block RTO FL - 18, Gulistan-e- Johar, Karachi</b>	<b>20,000,000</b>	<b>1,500,000</b>	<b>..</b>
<b>SK0147 CONSTRUCTION OF TAX FACILITATION CENTRE AT GHOTKI :</b>				
011205 - A12	Civil Works	8,000,000	..	3,900,000
011205 - A124	Buildings and Structure	8,000,000		3,900,000
<b>Total-</b>	<b>Construction of Tax Facilitation Centre at Ghotki</b>	<b>8,000,000</b>	<b>..</b>	<b>3,900,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	166,439,000	110,284,000	66,122,000
0112	Total - Financial and Fiscal Affairs	166,439,000	110,284,000	66,122,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	166,439,000	110,284,000	66,122,000
01	Total - General Public Service	166,439,000	110,284,000	66,122,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>166,439,000</b>	<b>110,284,000</b>	<b>66,122,000</b>

NO. 123_FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>				
01	<b>GENERAL PUBLIC SERVICE :</b>			
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
0112	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
011205	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>			
QA0442	<b><u>CONSTRUCTION OF CUSTOM HOUSE CHAMAN BLOCK TOP INSPECTION BAY CHAMAN:</u></b>			
011205 - A12	<b>Civil Works</b>	<b>4,822,000</b>	<b>10,172,000</b>	..
011205 - A124	Buildings and Structure	4,822,000	10,172,000	
<b>Total-</b>	<b>Construction of Custom House Chaman Block Top Inspection Bay Chaman</b>	<b>4,822,000</b>	<b>10,172,000</b>	..
QA0443	<b><u>ESTABLISHMENT OF CUSTOMS STATION AT BADINI AT AFGHANISTAN BORDER :</u></b>			
011205 - A12	<b>Civil Works</b>	<b>4,886,000</b>	<b>48,860,000</b>	<b>5,500,000</b>
011205 - A124	Buildings and Structure	4,886,000	48,860,000	5,500,000
<b>Total-</b>	<b>Establishment of Customs Station at Badini at Afghanistan Border</b>	<b>4,886,000</b>	<b>48,860,000</b>	<b>5,500,000</b>
QA0444	<b><u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR INCOME TAX AT QUETTA :</u></b>			
011205 - A12	<b>Civil Works</b>	<b>12,000,000</b>	..	<b>20,990,000</b>
011205 - A124	Buildings and Structure	12,000,000		20,990,000
<b>Total-</b>	<b>Construction of Residential Accommodation for Income Tax at Quetta</b>	<b>12,000,000</b>	..	<b>20,990,000</b>

NO. 123\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
<b>QA0445 ESTABLISHMENT OF CUSTOMS STATION</b>			
<b><u>QAMAR-UD-DIN KAREZ &amp; FRIENDSHIP</u></b>			
<b><u>GATE AT AFGHANISTAN BORDER :</u></b>			
011205 - A12 Civil Works	5,250,000	5,250,000	..
011205 - A124 Buildings and Structure	5,250,000	5,250,000	
<b>Total- Establishment of Customs Station Qamar-ud-Din Karez &amp; Friendship Gate at Afghanistan Border</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>..</b>
<b>QA0533 PURCHASE OF LAND FOR TFC AT GAWADAR:</b>			
011205 - A09 Physical Assets	..	..	1,260,000
011205 - A091 Purchase of Building			1,260,000
011205 - A12 Civil Works	1,260,000	..	
011205 - A124 Buildings and Structure	1,260,000		
<b>Total- Purchase of Land for TFC at Gawadar</b>	<b>1,260,000</b>	<b>..</b>	<b>1,260,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	28,218,000	64,282,000	27,750,000
0112 Total - Financial and Fiscal Affairs	28,218,000	64,282,000	27,750,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	28,218,000	64,282,000	27,750,000
01 Total - General Public Service	28,218,000	64,282,000	27,750,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>28,218,000</b>	<b>64,282,000</b>	<b>27,750,000</b>
<b>TOTAL-DEMAND</b>	<b>1,970,000,000</b>	<b>1,427,000,000</b>	<b>806,768,000</b>
(In Foreign Exchange)	(1,402,746,000)	(922,000,000)	(270,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,402,746,000)	(922,000,000)	(270,000,000)
(In Local Currency)	(567,254,000)	(505,000,000)	(536,768,000)



**NO. 124.- DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 124  
(FC22D65)**

**DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION**

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

**Voted Rs 37,840,005,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

<b>FUNCTIONAL CLASSIFICATION:</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
015	General Services	31,974,594,000	32,250,717,000	37,840,005,000
	Estimated Operational Shortfall		(15,227,712,000)	
	<b>Total</b>	<b>31,974,594,000</b>	<b>17,023,005,000</b>	<b>37,840,005,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>160,365,000</b>	<b>130,531,000</b>	<b>69,314,000</b>
A011	Pay	119,228,000	101,448,000	50,346,000
A011-1	Pay of Officers	(84,213,000)	(70,594,000)	(35,095,000)
A011-2	Pay of Other Staff	(35,015,000)	(30,854,000)	(15,251,000)
A012	Allowances	41,137,000	29,083,000	18,968,000
A012-1	Regular Allowances	(27,751,000)	(19,489,000)	(14,260,000)
A012-2	Other Allowances (Excluding T. A)	(13,386,000)	(9,594,000)	(4,708,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>27,484,919,000</b>	<b>27,803,490,000</b>	<b>34,272,000,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>89,000</b>	<b>89,000</b>	<b>1,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,456,235,000</b>	<b>3,456,235,000</b>	<b>3,456,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,039,000</b>	<b>399,000</b>	<b>160,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>691,696,000</b>	<b>683,803,000</b>	<b>33,098,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>166,752,000</b>	<b>163,562,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,499,000</b>	<b>9,608,000</b>	<b>6,432,000</b>
	Estimated Operational Shortfall		(15,227,712,000)	
	<b>Total</b>	<b>31,974,594,000</b>	<b>17,023,005,000</b>	<b>37,840,005,000</b>
	(In Foreign Exchange)	(2,274,728,000)	(2,706,035,000)	(2,447,000,000)
	(Own Resources)	(477,035,000)	(477,035,000)	
	(Foreign Aid)	(1,797,693,000)	(2,229,000,000)	(2,447,000,000)
	(In Local Currency)	(29,699,866,000)	(14,316,970,000)	(35,393,005,000)

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

01	General Public Service	-246,932,000	..	..
	Total-Recoveries	-246,932,000	..	..

**NO. 124.-FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

III.- DETAILS are as follows:-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>015</b>	<b>GENERAL SERVICES:</b>				
<b>0152</b>	<b>PLANNING SERVICES:</b>				
<b>015201</b>	<b>PLANNING:</b>				
<b>ID5379</b>	<b><u>PROMOTING PROFESSIONAL EXCELLENCE IN PLANNING COMMISSION/PLANNING AND DEVELOPMENT DIVISION (PHASE-I):</u></b>				
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>81,000,000</b>	<b>54,000,000</b>	<b>80,000,000</b>
015201 - A039	General		81,000,000	54,000,000	80,000,000
	<b>Total-Promoting Professional Excellence in Planning Commission/Planning &amp; Development Division (Phase-I)</b>		<b>81,000,000</b>	<b>54,000,000</b>	<b>80,000,000</b>
<b>ID5380</b>	<b><u>ESTABLISHMENT OF ENVIRONMENT SECTION IN PLANNING &amp; DEVELOPMENT DIVISION:</u></b>				
<b>015201 - A01</b>	<b>Employee Related Expenses</b>		<b>8,484,000</b>	<b>8,484,000</b>	<b>..</b>
015201 - A011	Pay	15 ..	6,666,000	6,750,000	
015201 - A011-1	Pay of Officers	(5) ..	(4,565,000)	(5,065,000)	
015201 - A011-2	Pay of Other Staff	(10) ..	(2,101,000)	(1,685,000)	
015201 - A012	Allowances		1,818,000	1,734,000	
015201 - A012-1	Regular Allowances		(918,000)	(834,000)	
015201 - A012-2	Other Allowances (Excluding T. A)		(900,000)	(900,000)	
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>3,911,000</b>	<b>3,911,000</b>	<b>..</b>
015201 - A032	Communications		400,000	400,000	
015201 - A033	Utilities		3,000	3,000	
015201 - A034	Occupancy Costs		3,000	3,000	
015201 - A038	Travel & Transportation		780,000	780,000	
015201 - A039	General		2,725,000	2,725,000	
<b>015201 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>..</b>
015201 - A063	Entertainment and Gifts		100,000	100,000	
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>315,000</b>	<b>315,000</b>	<b>..</b>
015201 - A092	Computer Equipment		160,000	160,000	

015201 - A095 Purchase of Transport 5,000 5,000

**NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

015201 - A096	Purchase of Plant & Machinery		75,000	75,000	
015201 - A097	Purchase of Furniture & Fixture		75,000	75,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>660,000</b>	<b>660,000</b>	..
015201 - A130	Transport		300,000	300,000	
015201 - A131	Machinery and Equipment		150,000	150,000	
015201 - A132	Furniture and Fixture		50,000	50,000	
015201 - A137	Computer Equipment		160,000	160,000	
<b>Total-Establishment of Environment</b>					
<b>Section in Planning &amp; Development Division</b>			<b>13,470,000</b>	<b>13,470,000</b>	..

**ID5381 SUPPORT TO CENTRE FOR POVERTY REDUCTION AND SOCIAL POLICY DEVELOPMENT:**

<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	..
015201 - A039	General		5,000,000	5,000,000	
<b>Total-Support to Centre for Poverty Reduction and Social Policy Development</b>			<b>5,000,000</b>	<b>5,000,000</b>	..

**ID5382 UP-GRADATION OF JAWAID AZFAR COMPUTER CENTRE PROJECT:**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>12,720,000</b>	..	..
015201 - A011	Pay	32 ..	6,140,000		
015201 - A011-1	Pay of Officers	(18) ..	(4,235,000)		
015201 - A011-2	Pay of Other Staff	(14) ..	(1,905,000)		
015201 - A012	Allowances		6,580,000		
015201 - A012-1	Regular Allowances		(5,330,000)		
015201 - A012-2	Other Allowances (Excluding T. A)		(1,250,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>2,247,000</b>	<b>25,330,000</b>	..
015201 - A032	Communications		201,000		
015201 - A034	Occupancy Costs		180,000		

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
015201 - A038	Travel & Transportation	291,000	
015201 - A039	General	1,575,000	25,330,000
<b>015201 - A06</b>	<b>Transfers</b>	<b>90,000</b>	..
015201 - A063	Entertainment and Gifts	90,000	..
<b>015201 - A09</b>	<b>Physical Assets</b>	<b>7,493,000</b>	..
015201 - A092	Computer Equipment	4,603,000	
015201 - A096	Purchase of Plant & Machinery	2,600,000	
015201 - A097	Purchase of Furniture & Fixture	290,000	
<b>015201 - A12</b>	<b>Civil Works</b>	<b>2,690,000</b>	..
015201 - A124	Buildings and Structure	2,690,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>	<b>90,000</b>	..
015201 - A130	Transport	50,000	
015201 - A131	Machinery and Equipment	25,000	
015201 - A132	Furniture and Fixture	5,000	
015201 - A137	Computer Equipment	10,000	
<b>Total-Up-gradation of Jawaid Azfar Computer Centre Project</b>		<b>25,330,000</b>	<b>25,330,000</b>
<b>ID5384 <u>ESTABLISHMENT OF FEDERAL DERA UNIT FOR DROUGHT EMERGENCY RELIEF ASSISTANCE (DERA) PROGRAMME, ISLAMABAD:</u></b>			
<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>10,000,000</b>	<b>26,000,000</b>
015201 - A039	General	10,000,000	26,000,000
<b>Total-Establishment of Federal Dera Unit for Drought Emergency Relief Assistance (DERA) Programme, Islamabad</b>		<b>10,000,000</b>	<b>26,000,000</b>
<b>ID5385 <u>DROUGHT RECOVERY ASSISTANCE PROGRAMME PROJECT (DRAPP/DERA-II):</u></b>			
<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>100,000,000</b>	<b>100,000,000</b>

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
015201 - A039	General		100,000,000	100,000,000	
	<b>Total-Drought Recovery Assistance</b>				
	<b>Programme Project (DRAPP</b>		<b>100,000,000</b>	<b>100,000,000</b>	<b>..</b>
	<b>/DERA-II)</b>				
<hr/>					
<b>ID5386</b>	<b><u>INTEGRATING POLICY WITH RESEARCH</u></b>				
	<b><u>INITIATIVE (IPRI):</u></b>				
015201 - A03	Operating Expenses		6,000,000	6,000,000	..
015201 - A039	General		6,000,000	6,000,000	
	<b>Total-Integrating Policy with Research</b>				
	<b>Initiative (IPRI)</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>..</b>
<hr/>					
<b>ID5387</b>	<b><u>NATIONAL TRADE CORRIDOR MANAGEMENT</u></b>				
	<b><u>UNIT (NTCMU) TRADE &amp; TRANSPORT</u></b>				
	<b><u>FACILITATION PROJECT-2:</u></b>				
015201 - A03	Operating Expenses		400,000,000	400,000,000	600,000,000
015201 - A039	General		400,000,000	400,000,000	600,000,000
	<b>Total-National Trade Corridor Management</b>				
	<b>Unit (NTCMU) Trade &amp; Transport</b>				
	<b>Facilitation Project-2</b>		<b>400,000,000</b>	<b>400,000,000</b>	<b>600,000,000</b>
	(In Foreign Exchange)		(19,000,000)	(19,000,000)	(600,000,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		(19,000,000)	(19,000,000)	(600,000,000)
	(In Local Currency)		(381,000,000)	(381,000,000)	..
<hr/>					
<b>ID5388</b>	<b><u>ESTABLISHMENT OF A NUCLEUS FOR</u></b>				
	<b><u>PREPARATION OF VISION 2030 :</u></b>				
015201 - A01	Employees Related Expenses		7,318,000	..	..
015201 - A011	Pay	19 ..	5,334,000		
015201 - A011-1	Pay of Officers	(10) ..	(4,624,000)		
015201 - A011-2	Pay of Other Staff	(9) ..	(710,000)		

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

015201 - A012	Allowances		1,984,000		
015201 - A012-1	Regular Allowances		(210,000)		
015201 - A012-2	Other Allowances (Excluding T. A)		(1,774,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>5,167,000</b>	<b>13,136,000</b>	<b>..</b>
015201 - A032	Communications		226,000		
015201 - A034	Occupancy Costs		10,000		
015201 - A038	Travel & Transportation		827,000		
015201 - A039	General		4,104,000	13,136,000	
<b>015201 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>..</b>	<b>..</b>
015201 - A063	Entertainment & Gifts		50,000		
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>300,000</b>		
015201 - A092	Computer Equipment		150,000		
015201 - A096	Purchase of Plant & Machinery		100,000		
015201 - A097	Purchase of Furniture & Fixture		50,000		
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>301,000</b>	<b>..</b>	<b>..</b>
015201 - A130	Transport		300,000		
015201 - A131	Machinery and Equipment		1,000		
<b>Total-Establishment of a Nucleus for Preparation of Vision 2030</b>			<b>13,136,000</b>	<b>13,136,000</b>	<b>..</b>

**ID5389 STRENGTHENING OF AGRICULTURE SECTOR  
COMPRISING OF FOOD, NUTRITION, CROPS  
LIVESTOCK, FORESTRY AND IRRIGATION AT  
PLANNING COMMISSION:**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>5,500,000</b>	<b>..</b>	<b>..</b>
015201 - A011	Pay	18 ..	4,000,000		
015201 - A011-1	Pay of Officers	(11) ..	(3,400,000)		
015201 - A011-2	Pay of Other Staff	(7) ..	(600,000)		
015201 - A012	Allowances		1,500,000		
015201 - A012-1	Regular Allowances		(782,000)		
015201 - A012-2	Other Allowances (Excluding T. A)		(718,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>6,400,000</b>	<b>13,000,000</b>	<b>..</b>
015201 - A032	Communications		150,000		

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
015201 - A034	Occupancy Costs	15,000	
015201 - A037	Consultancy and Contractual Work	2,000,000	
015201 - A038	Travel & Transportation	2,415,000	
015201 - A039	General	1,820,000	13,000,000
<b>015201 - A06</b>	<b>Transfers</b>	<b>500,000</b>	..
015201 - A063	Entertainment & Gifts	500,000	..
<b>015201 - A09</b>	<b>Physical Assets</b>	<b>100,000</b>	..
015201 - A092	Computer Equipment	97,000	
015201 - A095	Purchase of Transport	1,000	
015201 - A096	Purchase of Plant & Machinery	1,000	
015201 - A097	Purchase of Furniture & Fixture	1,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>	<b>500,000</b>	..
015201 - A130	Transport	350,000	
015201 - A131	Machinery and Equipment	150,000	
<b>Total-Strengthening of Agriculture Sector Comprising of Food, Nutrition, Crops Livestock, Forestry and Irrigation at Planning Commission</b>		<b>13,000,000</b>	<b>13,000,000</b>
<b>ID5390 <u>RESTRUCTURING OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE)</u></b>			
<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>45,000,000</b>	<b>45,000,000</b>
015201 - A039	General	45,000,000	45,000,000
<b>Total-Restructuring of Pakistan Institute of Development Economics (PIDE)</b>		<b>45,000,000</b>	<b>45,000,000</b>
<b>ID5395 <u>INSTITUTIONAL CO-OPERATION PROGRAMME (NORWEGIAN GRANT):</u></b>			
<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>20,000,000</b>	<b>..</b>
015201 - A039	General	20,000,000	50,000,000
<b>Total-Institutional Co-Operation Programme (Norwegian Grant)</b>		<b>20,000,000</b>	<b>..</b>
(In Foreign Exchange)		(20,000,000)	..
(Own Resources)		..	..
(Foreign Aid)		(20,000,000)	..

(In Local Currency)

.. .. ..

**NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5396 <u>INSTITUTIONAL STRENGTHENING &amp; EFFICIENCY</u></b>						
<b><u>ENHANCEMENT (IS&amp;EE):</u></b>						
<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>11,894,000</b>	<b>11,894,000</b>	<b>13,613,000</b>
015201 - A011	Pay	21	21	9,484,000	9,484,000	10,816,000
015201 - A011-1	Pay of Officers	(10)	(10)	(7,540,000)	(7,540,000)	(8,465,000)
015201 - A011-2	Pay of Other Staff	(11)	(11)	(1,944,000)	(1,944,000)	(2,351,000)
015201 - A012	Allowances			2,410,000	2,410,000	2,797,000
015201 - A012-1	Regular Allowances			(1,179,000)	(1,179,000)	(897,000)
015201 - A012-2	Other Allowances (Excluding T. A)			(1,231,000)	(1,231,000)	(1,900,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>1,639,000</b>	<b>1,639,000</b>	<b>2,300,000</b>
015201 - A032	Communications			65,000	65,000	115,000
015201 - A033	Utilities			3,000	3,000	3,000
015201 - A034	Occupancy Costs			231,000	231,000	291,000
015201 - A036	Motor Vehicles			10,000	10,000	1,000
015201 - A038	Travel & Transportation			605,000	605,000	950,000
015201 - A039	General			725,000	725,000	940,000
<b>015201 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
015201 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>665,000</b>	<b>665,000</b>	<b>665,000</b>
015201 - A092	Computer Equipment			15,000	15,000	15,000
015201 - A095	Purchase of Transport			250,000	250,000	250,000
015201 - A096	Purchase of Plant & Machinery			300,000	300,000	300,000
015201 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>			<b>702,000</b>	<b>702,000</b>	<b>1,322,000</b>
015201 - A130	Transport			150,000	150,000	150,000
015201 - A131	Machinery and Equipment			100,000	100,000	500,000
015201 - A132	Furniture and Fixture			50,000	50,000	200,000
015201 - A133	Buildings and Structure			400,000	400,000	470,000
015201 - A137	Computer Equipment			2,000	2,000	2,000
<b>Total-Institutional Strengthening &amp; Efficiency Enhancement (IS&amp;EE)</b>				<b>15,000,000</b>	<b>15,000,000</b>	<b>18,000,000</b>



NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5398</b>	<b><u>INSTALLATION OF DEMONSTRATIONAL ROOF MOUNTED SOLAR ELECTRICITY SYSTEM ON PLANNING COMMISSION'S BUILDING:</u></b>					
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>..</b>
015201 - A039	General			2,000,000	2,000,000	
	<b>Total-Installation of Demonstrational Roof Mounted Solar Electricity System on Planning Commission's Building</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>..</b>
<b>ID5400</b>	<b><u>FEASIBILITY STUDIES:</u></b>					
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>2,475,843,000</b>
015201 - A039	General			2,500,000,000	2,500,000,000	2,475,843,000
	<b>Total-Feasibility Studies</b>			<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>2,475,843,000</b>
<b>ID5401</b>	<b><u>UP-GRADATION OF PPMI PHASE II (CONSTRUCTION OF PPMI COMPLEX):</u></b>					
<b>015201 - A01</b>	<b>Employee Related Expenses</b>			<b>11,807,000</b>	<b>11,807,000</b>	<b>..</b>
015201 - A011	Pay	58	..	9,556,000	9,556,000	
015201 - A011-1	Pay of Officers	(7)	..	(4,066,000)	(4,066,000)	
015201 - A011-2	Pay of Other Staff	(51)	..	(5,490,000)	(5,490,000)	
015201 - A012	Allowances			2,251,000	2,251,000	
015201 - A012-2	Other Allowances (Excluding T. A)			(2,251,000)	(2,251,000)	
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>6,399,000</b>	<b>6,899,000</b>	<b>..</b>
015201 - A032	Communications			336,000	336,000	
015201 - A033	Utilities			3,300,000	3,300,000	
015201 - A034	Occupancy Costs			11,000	11,000	
015201 - A036	Motor Vehicles			100,000	100,000	
015201 - A038	Travel & Transportation			1,520,000	1,520,000	
015201 - A039	General			1,132,000	1,632,000	
<b>015201 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>..</b>
015201 - A063	Entertainment & Gifts			100,000	100,000	

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>169,639,000</b>	<b>169,639,000</b>	..
015201 - A091	Purchase of Building			4,000	4,000	
015201 - A092	Computer Equipment			6,000,000	6,000,000	
015201 - A095	Purchase of Transport			635,000	635,000	
015201 - A096	Purchase of Plant & Machinery			149,000,000	149,000,000	
015201 - A097	Purchase of Furniture & Fixtures			14,000,000	14,000,000	
<b>015201 - A12</b>	<b>Civil Works</b>			<b>164,062,000</b>	<b>163,562,000</b>	..
015201 - A124	Buildings and Structure			163,962,000	163,462,000	
015201 - A126	Telecommunications Works			100,000	100,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,153,000</b>	<b>1,153,000</b>	..
015201 - A130	Transport			300,000	300,000	
015201 - A131	Machinery and Equipment			500,000	500,000	
015201 - A132	Furniture and Fixtures			100,000	100,000	
015201 - A133	Buildings and Structure			101,000	101,000	
015201 - A137	Computer Equipment			52,000	52,000	
015201 - A138	General			100,000	100,000	
<b>Total-Up gradation of PPMI Phase II (Construction of PPMI Complex)</b>				<b>353,160,000</b>	<b>353,160,000</b>	..
<b>ID5431</b>	<b><u>SUSTAINABLE DEVELOPMENT PROGRAMME FOR ENERGY EFFICIENCY CONSERVATION AND RENEWABLE (EECR):</u></b>					
<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>920,000</b>	<b>920,000</b>	..
015201 - A011	Pay	10	..	900,000	900,000	
015201 - A011-1	Pay of Officers	(3)	..	(600,000)	(600,000)	
015201 - A011-2	Pay of Other Staff	(7)	..	(300,000)	(300,000)	
015201 - A012	Allowances			20,000	20,000	
015201 - A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>80,000</b>	<b>80,000</b>	..
015201 - A032	Communications			60,000	60,000	
015201 - A038	Travel & Transportation			20,000	20,000	
<b>Total-Sustainable Development Programme for Energy Efficiency Conservation</b>				<b>1,000,000</b>	<b>1,000,000</b>	..

and Renewable (EECR)

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**NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION**
**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.****ID5432 MONITORING OF PSDP FINANCED PROJECTS :**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>40,451,000</b>	<b>36,155,000</b>	..
015201 - A011	Pay	85 ..	33,370,000	30,980,000	
015201 - A011-1	Pay of Officers	(42) ..	(27,020,000)	(25,160,000)	
015201 - A011-2	Pay of Other Staff	(43) ..	(6,350,000)	(5,820,000)	
015201 - A012	Allowances		7,081,000	5,175,000	
015201 - A012-1	Regular Allowances		(4,731,000)	(2,875,000)	
015201 - A012-2	Other Allowances (excluding T. A)		(2,350,000)	(2,300,000)	
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>7,350,000</b>	<b>6,525,000</b>	..
015201 - A032	Communications		1,160,000	1,100,000	
015201 - A033	Utilities		2,000	2,000	
015201 - A034	Occupancy Costs		430,000	370,000	
015201 - A036	Motor Vehicles		5,000		
015201 - A038	Travel & Transportation		3,202,000	2,502,000	
015201 - A039	General		2,551,000	2,551,000	
<b>015201 - A06</b>	<b>Transfers</b>		<b>75,000</b>	<b>75,000</b>	..
015201 - A063	Entertainment & Gifts		75,000	75,000	
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>575,000</b>	<b>575,000</b>	..
015201 - A092	Computer Equipment		315,000	315,000	
015201 - A095	Purchase of Transport		80,000	80,000	
015201 - A096	Purchase of Plant & Machinery		100,000	100,000	
015201 - A097	Purchase of Furniture & Fixture		80,000	80,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,549,000</b>	<b>1,549,000</b>	..
015201 - A130	Transport		850,000	850,000	
015201 - A131	Machinery and Equipment		350,000	350,000	
015201 - A132	Furniture and Fixture		50,000	50,000	
015201 - A133	Buildings and Structure		25,000	25,000	
015201 - A137	Computer Equipment		274,000	274,000	
<b>Total-Monitoring of PSDP Financed Projects</b>			<b>50,000,000</b>	<b>44,879,000</b>	..

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NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5433 <u>DEVELOPMENT OF NATIONAL INTEGRATED ENERGY MODELING SYSTEM FOR PAKISTAN:</u></b>						
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>10,000,000</b>	<b>20,000,000</b>	<b>28,000,000</b>
015201 - A039	General			10,000,000	20,000,000	28,000,000
	<b>Total-Development of National Integrated Energy Modeling System for Pakistan</b>			<b>10,000,000</b>	<b>20,000,000</b>	<b>28,000,000</b>
<b>ID5550 <u>SPECIAL PROJECT CELL (SPC) :</u></b>						
<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>8,872,000</b>	<b>8,872,000</b>	<b>11,273,000</b>
015201 - A011	Pay	21	21	7,073,000	7,073,000	9,530,000
015201 - A011-1	Pay of Officers	(13)	(13)	(6,398,000)	(6,398,000)	(8,630,000)
015201 - A011-2	Pay of Other Staff	(8)	(8)	(675,000)	(675,000)	(900,000)
015201 - A012	Allowances			1,799,000	1,799,000	1,743,000
015201 - A012-1	Regular Allowances			(842,000)	(842,000)	(363,000)
015201 - A012-2	Other Allowances (excluding T. A)			(957,000)	(957,000)	(1,380,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>1,809,000</b>	<b>1,809,000</b>	<b>2,956,000</b>
015201 - A032	Communications			385,000	385,000	550,000
015201 - A036	Motor Vehicles			10,000	10,000	20,000
015201 - A038	Travel & Transportation			1,062,000	1,062,000	1,620,000
015201 - A039	General			352,000	352,000	766,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>89,000</b>	<b>89,000</b>	<b>1,000</b>
015201 - A041	Pension			89,000	89,000	1,000
<b>015201 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>60,000</b>
015201 - A063	Entertainment & Gifts			20,000	20,000	60,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>			<b>210,000</b>	<b>210,000</b>	<b>710,000</b>
015201 - A130	Transport			150,000	150,000	500,000
015201 - A131	Machinery and Equipment			30,000	30,000	60,000
015201 - A137	Computer Equipment			30,000	30,000	150,000
	<b>Total-Special Project Cell(SPC)</b>			<b>11,000,000</b>	<b>11,000,000</b>	<b>15,000,000</b>

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID6003 POPULATION WELFARE PROGRAMME, PUNJAB :**

015201 - A05	Grants, Subsidies and Write off Loans	1,549,092,000	1,549,092,000	1,549,000,000
015201 - A052	Grants-Domestic	1,549,092,000	1,549,092,000	1,549,000,000
	<b>Total-Population Welfare Programme, Punjab</b>	<b>1,549,092,000</b>	<b>1,549,092,000</b>	<b>1,549,000,000</b>

**ID6004 POPULATION WELFARE PROGRAMME, SINDH :**

015201 - A05	Grants, Subsidies and Write off Loans	884,842,000	884,842,000	885,000,000
015201 - A052	Grants-Domestic	884,842,000	884,842,000	885,000,000
	<b>Total-Population Welfare Programme, Sindh</b>	<b>884,842,000</b>	<b>884,842,000</b>	<b>885,000,000</b>

**ID6005 POPULATION WELFARE PROGRAMME,  
KHYBER PAKHTUNKHWA :**

015201 - A05	Grants, Subsidies and Write off Loans	477,403,000	477,403,000	477,000,000
015201 - A052	Grants-Domestic	477,403,000	477,403,000	477,000,000
	<b>Total-Population Welfare Programme, Khyber Pakhtunkhwa</b>	<b>477,403,000</b>	<b>477,403,000</b>	<b>477,000,000</b>

**ID6006 POPULATION WELFARE PROGRAMME,  
BALOCHISTAN**

015201 - A05	Grants, Subsidies and Write off Loans	390,977,000	390,977,000	391,000,000
015201 - A052	Grants-Domestic	390,977,000	390,977,000	391,000,000
	<b>Total-Population Welfare Programme, Balochistan</b>	<b>390,977,000</b>	<b>390,977,000</b>	<b>391,000,000</b>

**ID6007 POPULATION WELFARE PROGRAMME,  
AZAD JUMMU & KASHMIR (AJK) :**

015201 - A05	Grants, Subsidies and Write off Loans	78,195,000	78,195,000	78,000,000
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**NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

015201 - A052	Grants-Domestic	78,195,000	78,195,000	78,000,000
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**Total-Population Welfare  
Programme, Azad Jammu &  
Kashmir (AJK)**

		<b>78,195,000</b>	<b>78,195,000</b>	<b>78,000,000</b>
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**ID6008 POPULATION WELFARE PROGRAMME, FATA:**

015201 - A05	Grants, Subsidies and Write off Loans	34,571,000	34,571,000	35,000,000
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015201 - A052	Grants-Domestic	34,571,000	34,571,000	35,000,000
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**Total-Population Welfare  
Programme, FATA**

		<b>34,571,000</b>	<b>34,571,000</b>	<b>35,000,000</b>
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**ID6009 COORDINATION (FEDERAL ACTIVITY):**

015201 - A03	Operating Expenses	2,100,000	2,100,000	..
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015201 - A038	Travel & Transportation	1,700,000	1,700,000	..
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015201 - A039	General	400,000	400,000	..
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015201 - A09	Physical Assets	2,700,000	2,700,000	..
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015201 - A093	Commodity Purchases	200,000	200,000	..
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015201 - A095	Purchase of Transport	2,500,000	2,500,000	..
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015201 - A13	Repairs and Maintenance	200,000	200,000	..
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015201 - A130	Transport	200,000	200,000	..
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**Total-Coordination (Federal  
Activity)**

		<b>5,000,000</b>	<b>5,000,000</b>	<b>..</b>
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**ID6010 Communications STRATEGY COMPONENT  
(FEDERAL ACTIVITY):**

015201 - A03	Operating Expenses	25,000,000	25,000,000	..
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015201 - A037	Consultancy and Contractual Work	200,000	200,000	..
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015201 - A039	General	24,800,000	24,800,000	..
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**Total-Communications Strategy Component  
(Federal Activity)**

		<b>25,000,000</b>	<b>25,000,000</b>	<b>..</b>
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NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6011 <u>CONTRACEPTIVE REQUIREMENT AND DISTRIBUTION (CRD) :</u></b>			
015201 - A09 Physical Assets	477,035,000	477,035,000	..
015201 - A093 Commodity Purchases	477,035,000	477,035,000	
<b>Total-Contraceptive Requirement and Distribution (CRD)</b>	<b>477,035,000</b>	<b>477,035,000</b>	
(In Foreign Exchange)	(477,035,000)	(477,035,000)	..
(Own Resources)	(477,035,000)	(477,035,000)	..
(Foreign Aid)	..	..	..
(In Local Currency)	..	..	..
<b>ID6023 <u>NATIONAL PROGRAMME FOR FAMILY PLANNING &amp; PRIMARY HEALTH CARE :</u></b>			
015201 - A03 Operating Expenses	8,000,000,000	8,000,000,000	11,000,000,000
015201 - A039 General	8,000,000,000	8,000,000,000	11,000,000,000
<b>Total-National Programme for Family Planning &amp; Primary Health Care</b>	<b>8,000,000,000</b>	<b>8,000,000,000</b>	<b>11,000,000,000</b>
<b>ID6024 <u>NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) (UK) :</u></b>			
015201 - A03 Operating Expenses	2,280,883,000	2,280,883,000	2,366,219,000
015201 - A039 General	2,280,883,000	2,280,883,000	2,366,219,000
<b>Total-National Maternal, Neonatal and Child Health Programme (MNCH) (UK)</b>	<b>2,280,883,000</b>	<b>2,280,883,000</b>	<b>2,366,219,000</b>
(In Foreign Exchange)	(1,234,664,000)	(1,234,664,000)	(1,320,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,234,664,000)	(1,234,664,000)	(1,320,000,000)
(In Local Currency)	(1,046,219,000)	(1,046,219,000)	(1,046,219,000)

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6025 <u>EXPANDED PROGRAMME ON IMMUNIZATION (EPI), CONTROL OF DIARRHEAL DISEASE (CDD), NIH, ISLAMABAD:</u></b>					
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>2,716,261,000</b>	<b>2,716,261,000</b>	<b>2,792,693,000</b>
015201 - A039	General		2,716,261,000	2,716,261,000	2,792,693,000
	<b>Total-Expanded Programme on Immuni- zation (EPI), Control of Diarrheal Disease (CDD), NIH, Islamabad</b>		<b>2,716,261,000</b>	<b>2,716,261,000</b>	<b>2,792,693,000</b>
	(In Foreign Exchange)		(400,563,000)	..	(477,000,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		(400,563,000)	..	(477,000,000)
	(In Local Currency)		(2,315,698,000)	(2,716,261,000)	(2,315,693,000)
<b>ID6026 <u>ENHANCED HIV/AIDS CONTROL PROGRAMME NIH (WORLD BANK)</u></b>					
<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>44,360,000</b>	<b>44,360,000</b>	<b>44,428,000</b>
015201 - A011	Pay	109 106	30,000,000	30,000,000	30,000,000
015201 - A011-1	Pay of Officers	(49) (46)	(18,000,000)	(18,000,000)	(18,000,000)
015201 - A011-2	Pay of Other Staff	(60) (60)	(12,000,000)	(12,000,000)	(12,000,000)
015201 - A012	Allowances		14,360,000	14,360,000	14,428,000
015201 - A012-1	Regular Allowances		(13,000,000)	(13,000,000)	(13,000,000)
015201 - A012-2	Other Allowances (excluding T. A)		(1,360,000)	(1,360,000)	(1,428,000)
<b>015201 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
015201 - A022	Research Survey & Exploratory Operations		3,000,000	3,000,000	3,000,000
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>162,739,000</b>	<b>162,739,000</b>	<b>162,739,000</b>
015201 - A032	Communications		1,300,000	1,300,000	1,300,000
015201 - A033	Utilities		2,000	2,000	2,000
015201 - A034	Occupancy Costs		19,050,000	19,050,000	19,050,000
015201 - A038	Travel & Transportation		10,600,000	10,600,000	10,600,000
015201 - A039	General		131,787,000	131,787,000	131,787,000
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>32,433,000</b>	<b>32,433,000</b>	<b>32,433,000</b>
015201 - A094	Other Stores and Stocks		15,000,000	15,000,000	15,000,000
015201 - A095	Purchase of Transport		501,000	501,000	501,000
015201 - A096	Purchase of Plant & Machinery		16,932,000	16,932,000	16,932,000



NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>015201 - A13 Repairs and Maintenance</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
015201 - A130 Transport	3,000,000	3,000,000	3,000,000
015201 - A131 Machinery and Equipment	800,000	800,000	800,000
015201 - A132 Furniture and Fixture	300,000	300,000	300,000
015201 - A133 Buildings and Structure	300,000	300,000	300,000
<b>Total-Enhanced HIV/AIDS Control Programme NIH (World Bank)</b>	<b>246,932,000</b>	<b>246,932,000</b>	<b>247,000,000</b>
(In Foreign Exchange)	(123,466,000)	(123,466,000)	..
(Own Resources)	..	..	..
(Foreign Aid)	(123,466,000)	(123,466,000)	..
(In Local Currency)	(123,466,000)	(123,466,000)	(247,000,000)
<b>ID6027 <u>ROLL BACK MALARIA CONTROL PROGRAMME:</u></b>			
<b>015201 - A03 Operating Expenses</b>	<b>123,466,000</b>	<b>123,466,000</b>	<b>124,000,000</b>
015201 - A039 General	123,466,000	123,466,000	124,000,000
<b>Total-Roll Back Malaria Control Programme</b>	<b>123,466,000</b>	<b>123,466,000</b>	<b>124,000,000</b>
<b>ID6028 <u>NATIONAL TB CONTROL PROGRAMME NIH (WORLD BANK):</u></b>			
<b>015201 - A03 Operating Expenses</b>	<b>123,466,000</b>	<b>123,466,000</b>	<b>124,000,000</b>
015201 - A039 General	123,466,000	123,466,000	124,000,000
<b>Total-National TB Control Programme NIH (World Bank)</b>	<b>123,466,000</b>	<b>123,466,000</b>	<b>124,000,000</b>
<b>ID6029 <u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS:</u></b>			
<b>015201 - A03 Operating Expenses</b>	<b>246,932,000</b>	<b>246,932,000</b>	<b>247,000,000</b>
015201 - A039 General	246,932,000	246,932,000	247,000,000
<b>Total-National Programme for Preven- tion and Control of Blindness</b>	<b>246,932,000</b>	<b>246,932,000</b>	<b>247,000,000</b>

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6030 <u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANDEMIC INFLUENZA:</u></b>			
015201 - A03 Operating Expenses	37,040,000	37,040,000	37,000,000
015201 - A039 General	37,040,000	37,040,000	37,000,000
<b>Total-National Programme for Prevention and Control of Avian Pandemic Influenza</b>	<b>37,040,000</b>	<b>37,040,000</b>	<b>37,000,000</b>
<b>ID6031 <u>PRIME MINISTER'S PROGRAMME FOR PREVENTION &amp; CONTROL OF HEPATITIS:</u></b>			
015201 - A03 Operating Expenses	600,000,000	600,000,000	684,000,000
015201 - A039 General	600,000,000	600,000,000	684,000,000
<b>Total-Prime Minister's Programme for Prevention &amp; Control of Hepatitis</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>684,000,000</b>
<b>ID6032 <u>STRENGTHENING NATIONAL TUBERCULOSIS CONTROL PROGRAMME BY ENSURING UN-INTERRUPTED DRUGS SUPPLIES :</u></b>			
015201 - A03 Operating Expenses	81,488,000	81,488,000	81,000,000
015201 - A039 General	81,488,000	81,488,000	81,000,000
<b>Total-Strengthening National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies</b>	<b>81,488,000</b>	<b>81,488,000</b>	<b>81,000,000</b>
<b>ID6033 <u>DEVOLVED PROJECTS AT FEDERAL LEVEL:</u></b>			
015201 - A03 Operating Expenses	6,258,813,000	6,258,813,000	..
015201 - A039 General	6,258,813,000	6,258,813,000	..
<b>Total-Devolved Projects at Federal Level</b>	<b>6,258,813,000</b>	<b>6,258,813,000</b>	<b>..</b>

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6034 <u>LOWERING OF WATER IN ATTABAD LANDSLIDE DAM:</u></b>			
015201 - A03 Operating Expenses	150,000,000	408,000,000	200,000,000
015201 - A039 General	150,000,000	408,000,000	200,000,000
<b>Total-Lowering of Water in Attabad Landslide Dam</b>	<b>150,000,000</b>	<b>408,000,000</b>	<b>200,000,000</b>
<b>ID6083 <u>OTHERS REQUIREMENTS:</u></b>			
015201 - A03 Operating Expenses	3,457,947,000	3,457,947,000	..
015201 - A039 General	3,457,947,000	3,457,947,000	..
<b>Total Others Requirements</b>	<b>3,457,947,000</b>	<b>3,457,947,000</b>	<b>..</b>
<b>ID6084 <u>SUSTAINABLE LAND MANAGEMENT PROJECT TO COMBAT DESERTIFICATION IN PAKISTAN (PHASE-I):</u></b>			
015201 - A03 Operating Expenses	2,000,000	2,000,000	..
015201 - A039 General	2,000,000	2,000,000	..
<b>Total Sustainable Land Management Project to Combat Desertification in Pakistan (Phase-I)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>..</b>
<b>ID6122 <u>NATIONAL BIO SAFETY CENTRE:</u></b>			
015201 - A03 Operating Expenses	..	4,077,000	..
015201 - A039 General	..	4,077,000	..
<b>Total National Bio Safety Centre</b>	<b>..</b>	<b>4,077,000</b>	<b>..</b>
<b>ID6123 <u>ESTABLISHMENT OF CLEAN DEVELOPMENT MECHANISM (CDM) CELL:</u></b>			
015201 - A03 Operating Expenses	..	2,919,000	..
015201 - A039 General	..	2,919,000	..
<b>Total Establishment of Clean Development</b>	<b>..</b>	<b>2,919,000</b>	<b>..</b>

Mechanism (CDM) Cell		..	2,919,000	..	
NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
		Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6124 <u>GLOBAL CHANGE IMPACT STUDY CENTRE:</u></b>					
015201	- A03	Operating Expenses	..	24,000,000	..
015201	- A039	General		24,000,000	
	<b>Total</b>	<b>Global Change Impact Study Centre</b>	..	<b>24,000,000</b>	..
<b>ID6125 <u>NATIONAL AWARENESS CAMPAIGN ON ENERGY EFFICIENCY AND ENVIRONMENT PROTECTION:</u></b>					
015201	- A03	Operating Expenses	..	9,032,000	..
015201	- A039	General		9,032,000	
	<b>Total</b>	<b>National Awareness Campaign on Energy Efficiency and Environment Protection</b>	..	<b>9,032,000</b>	..
<b>ID6127 <u>NATIONAL CENSERVATION STRATEGY RESOURCE CENTRE:</u></b>					
015201	- A03	Operating Expenses	..	1,646,000	..
015201	- A039	General		1,646,000	
	<b>Total</b>	<b>National Conservation Stretegy Resource Centre</b>	..	<b>1,646,000</b>	..
<b>ID6128 <u>ESTABLISHING NATIONAL MEAS SECRETARIAT AND PREPARING NATIONAL ACTION PLANS FOR MEAS :</u></b>					
015201	- A03	Operating Expenses	..	1,670,000	..
015201	- A039	General		1,670,000	
	<b>Total</b>	<b>Establishing National Meas Secretariat and Preparing National Action Plans For Meas</b>	..	<b>1,670,000</b>	..

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
<b>ID6129 <u>SUSTAINABLE LAND MANAGEMENT TO COMBAT DESERTIFICATION IN PAKISTAN:</u></b>			
015201 - A03 Operating Expenses	..	900,000	..
015201 - A039 General		900,000	
<b>Total Sustainable Land Management to Combat Desertification in Pakistan</b>	<b>..</b>	<b>900,000</b>	<b>..</b>
<b>ID6733 <u>PROJECT PREPARATORY FUND :</u></b>			
015201 - A03 Operating Expenses	..	..	2,200,000,000
015201 - A039 General			2,200,000,000
<b>Total Project Preparatory Fund</b>	<b>..</b>	<b>..</b>	<b>2,200,000,000</b>
<b>ID6734 <u>DEVOLVED/CLOSER PROJECT LIABILITY :</u></b>			
015201 - A03 Operating Expenses	..	..	1,000,000,000
015201 - A039 General			1,000,000,000
<b>Total Devolved/Closer Project Liability</b>	<b>..</b>	<b>..</b>	<b>1,000,000,000</b>
<b>ID6736 <u>CHALLENGE FUND :</u></b>			
015201 - A03 Operating Expenses	..	..	10,000,000,000
015201 - A039 General			10,000,000,000
<b>Total Challenge Fund</b>	<b>..</b>	<b>..</b>	<b>10,000,000,000</b>
015201 Total-Planning	31,921,439,000	32,197,562,000	37,799,005,000
0152 Total-Planning Services	31,921,439,000	32,197,562,000	37,799,005,000
015 Total-General Services	31,921,439,000	32,197,562,000	37,799,005,000
01 Total-General Public Service	31,921,439,000	32,197,562,000	37,799,005,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>31,921,439,000</b>	<b>32,197,562,000</b>	<b>37,799,005,000</b>
(In Foreign Exchange)	(2,274,728,000)	(1,854,165,000)	(2,447,000,000)
(Own Resources)	(477,035,000)	(477,035,000)	
(Foreign Aid)	(1,797,693,000)	(1,377,130,000)	(2,447,000,000)

(In Local Currency)	(29,646,711,000)	(30,343,397,000)	(35,352,005,000)
NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS		
	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:  
015 GENERAL SERVICES:  
0152 PLANNING SERVICES:  
015201 PLANNING:

**QA0497 ESTABLISHMENT OF INSPECTOR GENERAL DEVELOPMENT  
PROJECTS (IGDP) BALOCHISTAN (PHASE-II), QUETTA:**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>	<b>8,039,000</b>	<b>8,039,000</b>	..
015201 - A011	Pay .. ..	6,705,000	6,705,000	
015201 - A011-1	Pay of Officers .. ..	(3,765,000)	(3,765,000)	
015201 - A011-2	Pay of Other Staff .. ..	(2,940,000)	(2,940,000)	
015201 - A012	Allowances	1,334,000	1,334,000	
015201 - A012-1	Regular Allowances	(759,000)	(759,000)	
015201 - A012-2	Other Allowances (Excluding T. A)	(575,000)	(575,000)	
<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>2,782,000</b>	<b>2,782,000</b>	..
015201 - A032	Communications	245,000	245,000	
015201 - A033	Utilities	333,000	333,000	
015201 - A034	Occupancy Costs	4,000	4,000	
015201 - A036	Motor Vehicles	372,000	372,000	
015201 - A038	Travel & Transportation	1,003,000	1,003,000	
015201 - A039	General	825,000	825,000	
<b>015201 - A06</b>	<b>Transfers</b>	<b>4,000</b>	<b>4,000</b>	..
015201 - A063	Entertainment & Gifts	4,000	4,000	
<b>015201 - A09</b>	<b>Physical Assets</b>	<b>441,000</b>	<b>441,000</b>	..
015201 - A092	Computer Equipment	220,000	220,000	
015201 - A095	Purchase of Transport	1,000	1,000	
015201 - A096	Purchase of Plant & Machinery	200,000	200,000	
015201 - A097	Purchase of Furniture & Fixture	20,000	20,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>	<b>734,000</b>	<b>734,000</b>	..
015201 - A130	Transport	400,000	400,000	
015201 - A131	Machinery and Equipment	214,000	214,000	
015201 - A132	Furniture and Fixture	20,000	20,000	
015201 - A133	Buildings and Structure	100,000	100,000	
<b>Total-Establishment of Inspector General Development Projects (IGDP)</b>		<b>12,000,000</b>	<b>12,000,000</b>	..

## Balochistan, (Phase-II), Quetta

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
015201 Total-Planning	12,000,000	12,000,000	..
0152 Total-Planning Services	12,000,000	12,000,000	..
015 Total-General Services	12,000,000	12,000,000	..
01 Total-General Public Service	12,000,000	12,000,000	..
<b>Total-Accountant General Pakistan Revenue, Sub-Office, Quetta</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>..</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015201 PLANNING:

GL0803 POPULATION WELFARE PROGRAMME  
GILGIT, BALTISTAN :

015201 - A05	Grants, Subsidies and Write off Loans	41,155,000	41,155,000	41,000,000
015201 - A052	Grants-Domestic	41,155,000	41,155,000	41,000,000
<b>Total-Population Welfare Programme Gilgit, Baltistan</b>		<b>41,155,000</b>	<b>41,155,000</b>	<b>41,000,000</b>
015201	Total-Planning	41,155,000	41,155,000	41,000,000
0152	Total-Planning Services	41,155,000	41,155,000	41,000,000
015	Total-General Services	41,155,000	41,155,000	41,000,000
01	Total-General Public Service	41,155,000	41,155,000	41,000,000

NO. 124.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS		
	2011-2012	2011-2012	2012-2013
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.</b>			
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>41,155,000</b>	<b>41,155,000</b>	<b>41,000,000</b>
<b>TOTAL-DEMAND</b>	<b>31,974,594,000</b>	<b>17,023,005,000</b>	<b>37,840,005,000</b>
(In Foreign Exchange)	(2,274,728,000)	(2,706,035,000)	(2,447,000,000)
(Own Resources)	(477,035,000)	(477,035,000)	
(Foreign Aid)	(1,797,693,000)	(2,229,000,000)	(2,447,000,000)
(In Local Currency)	(29,699,866,000)	(14,316,970,000)	(35,393,005,000)

Detail of recoveries adjusted in the accounts in Reduction of Expenditure

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>			
<b>015</b>	<b>GENERAL SERVICES:</b>			
<b>0152</b>	<b>PLANNING SERVICES:</b>			
<b>015201</b>	<b>PLANNING:</b>			
90001	Deducted amount met from Foreign Aid (Grant/Loan) Receivable from World Bank, IDA Credit for Strengthen	-246,932,000	..	..
015201	Total-Planning	-246,932,000	..	..
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-246,932,000</b>	<b>..</b>	<b>..</b>
	<b>Total - Recoveries</b>	<b>-246,932,000</b>	<b>..</b>	<b>..</b>



**SECTION X**  
**MINISTRY OF HUMAN RIGHTS**

**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the**  
**Ministry of Human Rights**

**Current Expenditure on Revenue Account**

125.   **Development Expenditure of Human Rights Division**

**126,000**

**Total**

**126,000**

**NO. 125.- DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 125  
(FC22D71)  
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**.

**Voted Rs. 126,000,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
036	Administration of Public Order Estimated Operational Shortfall	..	57,232,000 (16,232,000)	126,000,000
<b>Total</b>		..	<b>41,000,000</b>	<b>126,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	..	<b>8,040,000</b>	..
A011	Pay		4,141,000	
A011-1	Pay of Officer		(2,572,000)	
A011-2	Pay of Other Staff		(1,569,000)	
A012	Allowances		3,899,000	
A012-1	Regular Allowances		(3,899,000)	
<b>A03</b>	<b>Operating Expenses</b>	..	<b>49,192,000</b>	<b>126,000,000</b>
	Estimated Operational Shortfall		(16,232,000)	
<b>Total</b>		..	<b>41,000,000</b>	<b>126,000,000</b>

**NO. 125.- FC22D71 DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

Detail are as follows:-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS :</b>			
<b>036 ADMINISTRATION OF PUBLIC ORDER :</b>			
<b>0361 ADMINISTRATION :</b>			
<b>036101 SECRETARIAT/ADMINISTRATION :</b>			
<b>ID6220 <u>FAMILY PROTECTION AND REHABILITATION CENTRE FOR WOMEN, ISLAMABAD :</u></b>			
<b>036101 - A01 Employees Related Expenses</b>	..	<b>8,040,000</b>	..
036101 - A011 Pay		4,141,000	..
036101 - A011-1 Pay of Officer		(2,572,000)	
036101 - A011-2 Pay of Other Staff		(1,569,000)	
036101 - A012 Allowances		3,899,000	
036101 - A012-1 Regular Allowances		(3,899,000)	
<b>036101 - A03 Operating Expenses</b>	..	<b>2,242,000</b>	..
036101 - A039 General		2,242,000	
		<hr/>	
<b>Total - Family Protection and Rehabilita- tion Centre for Women, Islamabad</b>	..	<b>10,282,000</b>	..
		<hr/>	
<b>036101 - A03 Operating Expenses</b>	..	<b>46,950,000</b>	<b>126,000,000</b>
036101 - A039 General		46,950,000	126,000,000
<b>ID6221</b>			
Construction of Working Women Hostels in Sector G-6/2 & G-7/3, Islamabad	..	7,462,000	30,000,000
<b>ID6235</b>			
Establishment of Shaheed Benazir Bhutto Centres for Women (Jacobabad, Khushab, D.G. Khan, Khuzdar and Swat)	..	6,464,000	..
<b>ID6236</b>			
Establishment of Shaheed Benazir Bhutto Centres for Women (Sialkot, Faisalabad, Multan, Bahawalpur)	..	16,288,000	..

NO. 125.- FC22D71 DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>ID6237</b>	Establishment of Shaheed Benazir Bhutto Centres for Women (Lahore, Karachi, Peshawar, Quetta)	..	16,736,000	..
<b>ID6409</b>	Establishment of Women Centre, Lahore	..	..	8,000,000
<b>ID6410</b>	Establishment of Women Centre, Vehari	..	..	8,000,000
<b>ID6411</b>	Establishment of Women Centre, Sahiwal	..	..	8,000,000
<b>ID6412</b>	Establishment of Women Centre, Mianwali	..	..	8,000,000
<b>ID6413</b>	Establishment of Women Centre, Rawalpindi	..	..	8,000,000
<b>ID6414</b>	Establishment of Women Centre, Bahawalpur	..	..	8,000,000
<b>ID6415</b>	Establishment of Women Centre, Multan	..	..	8,000,000
<b>ID6416</b>	Establishment of Women Centre, Sialkot	..	..	8,000,000
<b>ID6417</b>	Establishment of Women Centre, Faisalabad	..	..	8,000,000
<b>ID6418</b>	Establishment of Women Centre, Muzaffargarh	..	..	8,000,000
<b>ID6419</b>	Establishment of Women Centre, Khushab	..	..	8,000,000
<b>ID6420</b>	Establishment of Women Centre, D.G. Khan	..	..	8,000,000
	<b>Total -</b>	..	<b>46,950,000</b>	<b>126,000,000</b>
036101	Total - Secretariat/Administration	..	57,232,000	126,000,000

NO. 125.- FC22D71 DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
0361	Total - Administration	..	57,232,000	126,000,000
036	Total - Administration of Public Order	..	57,232,000	126,000,000
03	Total - Public Order and Safety Affairs	..	57,232,000	126,000,000
<b>Total - Accountant General Pakistan Revenues</b>		..	<b>57,232,000</b>	<b>126,000,000</b>
<b>TOTAL - DEMAND</b>		..	<b>57,232,000</b>	<b>126,000,000</b>

**SECTION XI**  
**MINISTRY OF INFORMATION AND BROADCASTING**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of  
Information and Broadcasting**

**Development Expenditure on Revenue Account.**

126 Development Expenditure of Information  
and Broadcasting Division

30,000

**Total :-**

30,000

**NO. 126 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 126  
(FC22D22)**

**DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 30,000,000

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
082	Cultural Services	15,390,000		
083	Broadcasting and Publishing	39,000,000	35,000,000	30,000,000
	Estimated Additional Allocation		307,000,000	
	<b>Total -</b>	<b>54,390,000</b>	<b>342,000,000</b>	<b>30,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,711,000</b>		
A011	Pay	3,360,000		
A011-1	Pay of Officers	(540,000)		
A011-2	Pay of Other Staff	(2,820,000)		
A012	Allowances	351,000		
A012-1	Regular Allowances	(1,000)		
A012-2	Other Allowances (Excluding TA)	(350,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>15,524,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>30,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>100,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>6,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>49,000</b>		
	Estimated Additional Allocation		307,000,000	
	<b>Total -</b>	<b>54,390,000</b>	<b>342,000,000</b>	<b>30,000,000</b>

**NO. 126 FC22D22 DEVELOPMENT EXPENDITURE OF  
INFORMATION AND BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

Detail are as follows:-

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

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

**ID6012 NATIONAL FOLKLORE ENSEMBLE (SOFT IMAGE  
OF PAKISTAN) LOK VIRSA ISLAMABAD :**

082105- A03	Operating Expenses	1,000,000
082105- A039	General	1,000,000

**Total - National Folklore Ensemble (Soft Image of  
Pakistan) Lok Virsa Islamabad**

**1,000,000**

**ID6013 UP-GRADATION OF LOK VIRSA MEDIA  
STUDIOS (JAPANESE GRANT) :**

082105- A03	Operating Expenses	906,000
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NO. 126 FC22D22 DEVELOPMENT EXPENDITURE OF  
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082105- A039 General	906,000
<hr/>	
<b>Total - Up-Gradation of Lok Virsa Media Studios (Japanese Grant)</b>	<b>906,000</b>
<hr/>	

**ID6014 PC-II FOR ESTABLISHMENT OF NATIONAL CENTRE  
FOR PERFORMING ARTS AND NATIONAL THEATRE  
ISLAMABAD :**

082105- A03 Operating Expenses	1,000,000
082105- A039 General	1,000,000
<hr/>	
<b>Total - PC-II for Establishment of National Centre Performing Arts and National Theatre Islamabad</b>	<b>1,000,000</b>
<hr/>	

NO. 126 FC22D22 DEVELOPMENT EXPENDITURE OF  
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6015 PREPARATION OF DATA BASE OF PAINTINGS/  
ARTS WORKS PNCA, ISLAMABAD :**

082105- A03	Operating Expenses	5,719,000
082105- A039	General	5,719,000
<b>Total - Preparation of Data Base of Paintings/ Arts Works PNCA, Islamabad</b>		<b>5,719,000</b>

**ID6016 SETTING OF LABORATORY AND RESTORATION  
OF DAMAGED PAINTINGS, PNCA, ISLAMABAD :**

082105- A03	Operating Expenses	5,685,000
082105- A039	General	5,685,000
<b>Total - Setting of Laboratory and Restoration of Damaged Paintings, PNCA, Islamabad</b>		<b>5,685,000</b>

NO. 126 FC22D22 DEVELOPMENT EXPENDITURE OF  
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6080 STRENGTHENING OF PLANNING, MONITORING  
AND EVALUATION (PME) CELL :**

<b>082105- A01</b>	<b>Employees Related Expenses</b>		<b>1,080,000</b>	
082105- A011	Pay	6	1,080,000	
082105- A011-2	Pay of Other Staff	(6)	(1,080,000)	
<b>Total - Strengthening of Planning, Monitoring and Evaluation (PME) Cell</b>			<b>1,080,000</b>	
082105	Total-Promotion of Cultural Activities		15,390,000	
0821	Total-Cultural Services		15,390,000	
082	Total-Cultural Services		15,390,000	

**083 BROADCASTING AND PUBLISHING :**

**0831 BROADCASTING AND PUBLISHING :**

**083120 OTHERS :**

**ID4141 ENG PROJECT (ELECTRONIC NEWS GATHERING  
SERVICE) APPC -- ISLAMABAD :**

<b>083120 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>30,000,000</b>
083120 - A052	Grants-Domestic		35,000,000	35,000,000	30,000,000
<b>Total - Eng Project (Electronic News Gathering Service) APPC - Islamabad</b>			<b>35,000,000</b>	<b>35,000,000</b>	<b>30,000,000</b>

NO. 126 FC22D22 DEVELOPMENT EXPENDITURE OF  
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID4142 ESTABLISHMENT OF PLANNING AND  
MONITORING CELL :**

<b>083120 - A01</b>	<b>Employees Related Expenses</b>		<b>2,631,000</b>		
083120 - A011	Pay	10	2,280,000		
083120 - A011-1	Pay of Officers	(1)	(540,000)		
083120 - A011-2	Pay of Other Staff	(9)	(1,740,000)		
083120 - A012	Allowances		351,000		
083120 - A012-1	Regular Allowances		(1,000)		
083120 - A012-2	Other Allowances (Excluding TA)		(350,000)		
<b>083120 - A03</b>	<b>Operating Expenses</b>		<b>1,214,000</b>		
083120 - A032	Communications		52,000		
083120 - A033	Utilities		3,000		
083120 - A034	Occupancy Costs		1,000		
083120 - A038	Travel & Transportation		953,000		
083120 - A039	General		205,000		
<b>083120 - A06</b>	<b>Transfers</b>		<b>100,000</b>		
083120 - A063	Entertainment & Gifts		100,000		
<b>083120 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>		
083120 - A092	Computer Equipment		3,000		
083120 - A095	Purchase of Transport		1,000		
083120 - A096	Purchase of Plant & Machinery		1,000		
083120 - A097	Purchase of Furniture & Fixture		1,000		
<b>083120 - A13</b>	<b>Repairs and Maintenance</b>		<b>49,000</b>		
083120 - A130	Transport		40,000		

NO. 126 FC22D22 DEVELOPMENT EXPENDITURE OF  
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
083120 - A131 Machinery and Equipment	5,000		
083120 - A137 Computer Equipment	4,000		
<b>Total - Establishment of Planning and Monitoring Cell</b>	<b>4,000,000</b>		
083120 Total-Others	39,000,000	35,000,000	30,000,000
0831 Total-Broadcasting and Publishing	39,000,000	35,000,000	30,000,000
083 Total-Broadcasting and Publishing	39,000,000	35,000,000	30,000,000
08 Total-Recreation, Culture and Religion	54,390,000	35,000,000	30,000,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>54,390,000</b>	<b>35,000,000</b>	<b>30,000,000</b>
<b>TOTAL-DEMAND</b>	<b>54,390,000</b>	<b>35,000,000</b>	<b>30,000,000</b>

**SECTION XII**

**MINISTRY OF INFORMATION TECHNOLOGY**

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**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of  
Information Technology**

**Development Expenditure on Revenue Account.**

**127 Development Expenditure of Information Technology  
and Telecommunications Division**

**787,396**

**Total :-**

**787,396**

**NO. 127.- DEVELOPMENT EXPENDITURE OF  
INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 127  
(FC22D48)**

**DEVELOPMENT EXPENDITURE OF  
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

**Voted Rs 787,396,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
016 Basic Research	644,264,000	623,864,000	454,995,000
046 Communications	148,844,000	148,844,000	332,401,000
Estimated Operational Shortfall		(326,708,000)	
<b>Total</b>	<b>793,108,000</b>	<b>446,000,000</b>	<b>787,396,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employee Related Expenses</b>	<b>88,446,000</b>	<b>88,446,000</b>	<b>93,561,000</b>
A011 Pay	67,752,000	67,752,000	79,706,000
A011-1 Pay of Officers	(64,787,000)	(64,187,000)	(77,393,000)
A011-2 Pay of other Staff	(2,965,000)	(3,565,000)	(2,313,000)
A012 Allowances	20,694,000	20,694,000	13,855,000
A012-1 Regular Allowances	(20,154,000)	(20,154,000)	(13,433,000)
A012-2 Other Allowances (Excluding T. A)	(540,000)	(540,000)	(422,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>250,000</b>	<b>250,000</b>	<b>940,000</b>
<b>A03 Operating Expenses</b>	<b>40,793,000</b>	<b>40,745,000</b>	<b>40,400,000</b>
<b>A05 Grants, Subsidies and Write Off Loans</b>	<b>200,659,000</b>	<b>180,159,000</b>	<b>70,303,000</b>
<b>A06 Transfers</b>	<b>325,000</b>	<b>325,000</b>	<b>80,000</b>
<b>A09 Physical Assets</b>	<b>286,642,000</b>	<b>286,641,000</b>	<b>224,868,000</b>
<b>A12 Civil Works</b>	<b>170,921,000</b>	<b>170,921,000</b>	<b>334,401,000</b>
<b>A13 Repairs and Maintenance</b>	<b>5,072,000</b>	<b>5,221,000</b>	<b>22,843,000</b>
Estimated Operational Shortfall		(326,708,000)	
<b>Total</b>	<b>793,108,000</b>	<b>446,000,000</b>	<b>787,396,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>016</b>	<b>BASIC RESEARCH:</b>				
<b>0161</b>	<b>BASIC RESEARCH:</b>				
<b>016101</b>	<b>ADMINISTRATION:</b>				
<b>ID1993</b>	<b><u>IT HUMAN RESOURCE SUPPORT TO MINISTRIES AND DEPARTMENTS:</u></b>				
<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>9,215,000</b>	<b>9,215,000</b>	
016101- A011	Pay	24	9,215,000	9,215,000	
016101- A011-1	Pay of Officers		(9,215,000)	(9,215,000)	
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>130,000</b>	<b>130,000</b>	
016101- A032	Communications		30,000	30,000	
016101- A039	General		100,000	100,000	
<b>016101- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>	
016101- A063	Entertainment & Gifts		30,000	30,000	
	<b>Total- IT Human Resource Support to Ministries and Departments</b>		<b>9,375,000</b>	<b>9,375,000</b>	
<b>ID2043</b>	<b><u>DE-REGULATION POLICY FACILITATION UNIT: ISLAMABAD :</u></b>				
<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>5,435,000</b>	<b>5,435,000</b>	<b>6,993,000</b>
016101- A011	Pay	8 8	3,808,000	3,808,000	4,668,000
016101- A011-1	Pay of Officers	(3) (3)	(3,340,000)	(3,340,000)	(4,200,000)
016101- A011-2	Pay of Other Staff	(5) (5)	(468,000)	(468,000)	(468,000)
016101- A012	Allowances		1,627,000	1,627,000	2,325,000
016101- A012-1	Regular Allowances		(1,502,000)	(1,502,000)	(2,200,000)
016101- A012-2	Other Allowances (Excluding T. A)		(125,000)	(125,000)	(125,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>1,065,000</b>	<b>1,065,000</b>	<b>990,000</b>
016101- A032	Communications		300,000	300,000	200,000
016101- A034	Occupancy Costs		10,000	10,000	10,000
016101- A038	Travel & Transportation		330,000	330,000	330,000
016101- A039	General		425,000	425,000	450,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>400,000</b>	<b>350,000</b>
016101- A092	Computer Equipment		400,000	400,000	350,000



**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>67,000</b>
016101-	A130	Transport		50,000	50,000	17,000
016101-	A137	Computer Equipment		50,000	50,000	50,000
<b>Total-De-Regulation Policy Facilitation Unit Islamabad</b>				<b>7,000,000</b>	<b>7,000,000</b>	<b>8,400,000</b>

**ID2122 E-OFFICE AT MINISTRY OF  
INFORMATION TECHNOLOGY :**

<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>400,000</b>	<b>400,000</b>	<b>200,000</b>
016101-	A011	Pay		200,000	200,000	
016101-	A011-1	Pay of Officer		(160,000)	(160,000)	
016101-	A011-2	Pay of Other Staff		(40,000)	(40,000)	
016101-	A012	Allowances		200,000	200,000	200,000
016101-	A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(200,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>77,000</b>	<b>77,000</b>	<b>50,000</b>
016101-	A032	Communications		52,000	52,000	1,000
016101-	A038	Travel & Transportation		11,000	11,000	
016101-	A039	General		14,000	14,000	49,000
<b>016101-</b>	<b>A06</b>	<b>Transfers</b>		<b>4,000</b>	<b>4,000</b>	
016101-	A063	Entertainments & Gifts		4,000	4,000	
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>960,000</b>	<b>960,000</b>	<b>1,250,000</b>
016101-	A092	Computer Equipment		959,000	959,000	1,250,000
016101-	A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>016101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	
016101-	A132	Furniture and Fixture		1,000	1,000	
016101-	A137	Computer Equipment		49,000	49,000	
<b>Total - E-Office at Ministry of Information Technology</b>				<b>1,491,000</b>	<b>1,491,000</b>	<b>1,500,000</b>

**ID2125 FEDERAL GOVERNMENT DATA CENTRE AND INTRANET :**

<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>8,900,000</b>	<b>8,900,000</b>	<b>17,195,000</b>
016101-	A011	Pay	64 64	6,700,000	6,700,000	14,995,000
016101-	A011-1	Pay of Officers	(59) (59)	(6,450,000)	(6,450,000)	(14,745,000)
016101-	A011-2	Pay of Other Staff	(5) (5)	(250,000)	(250,000)	(250,000)

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
016101- A012			2,200,000	2,200,000	2,200,000
016101- A012-1			(2,200,000)	(2,200,000)	(2,200,000)
<b>016101- A03</b>			<b>3,581,000</b>	<b>3,581,000</b>	<b>7,050,000</b>
016101- A032			400,000	400,000	2,200,000
016101- A033			1,150,000	1,150,000	1,150,000
016101- A034			100,000	100,000	100,000
016101- A036			50,000	50,000	50,000
016101- A038			1,280,000	1,280,000	1,550,000
016101- A039			601,000	601,000	2,000,000
<b>016101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>50,000</b>
016101- A063			1,000	1,000	50,000
<b>016101- A09</b>			<b>45,018,000</b>	<b>45,018,000</b>	<b>63,401,000</b>
016101- A092			41,668,000	41,668,000	57,000,000
016101- A095			650,000	650,000	1,000
016101- A096			2,000,000	2,000,000	3,000,000
016101- A097			700,000	700,000	3,000,000
016101- A098					400,000
<b>016101- A12</b>			<b>50,000</b>	<b>50,000</b>	<b>2,000,000</b>
016101- A124			50,000	50,000	2,000,000
<b>016101- A13</b>			<b>2,450,000</b>	<b>2,450,000</b>	<b>16,950,000</b>
016101- A130			200,000	200,000	300,000
016101- A131			500,000	500,000	1,000,000
016101- A132			100,000	100,000	100,000
016101- A133			800,000	800,000	2,500,000
016101- A137			850,000	850,000	13,050,000
<b>Total-Federal Government Data Centre and Intranet</b>			<b>60,000,000</b>	<b>60,000,000</b>	<b>106,646,000</b>

**ID2343 NATIONAL IT DEVELOPMENT AND PROMOTION  
UNIT ISLAMABAD:**

<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>2,597,000</b>	<b>2,597,000</b>	
016101- A011	Pay	5	1,750,000	1,750,000	
016101- A011-1	Pay of Officers	(3)	(1,320,000)	(1,320,000)	
016101- A011-2	Pay of Other Staff	(2)	(430,000)	(430,000)	

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
016101- A012 Allowances	847,000	847,000	
016101- A012-1 Regular Allowances	(817,000)	(817,000)	
016101- A012-2 Other Allowances (Excluding T. A)	(30,000)	(30,000)	
<b>016101- A03 Operating Expenses</b>	<b>4,757,000</b>	<b>4,757,000</b>	
016101- A032 Communications	470,000	470,000	
016101- A037 Consultancy and Contractual Work	1,000	1,000	
016101- A038 Travel & Transportation	1,271,000	1,271,000	
016101- A039 General	3,015,000	3,015,000	
<b>016101- A06 Transfers</b>	<b>200,000</b>	<b>200,000</b>	
016101- A063 Entertainment & Gifts	200,000	200,000	
<b>016101- A09 Physical Assets</b>	<b>376,000</b>	<b>376,000</b>	
016101- A092 Computer Equipment	220,000	220,000	
016101- A096 Purchase of Plant & Machinery	36,000	36,000	
016101- A097 Purchase of Furniture & Fixture	120,000	120,000	
<b>016101- A13 Repairs and Maintenance</b>	<b>70,000</b>	<b>70,000</b>	
016101- A131 Machinery and Equipment	20,000	20,000	
016101- A137 Computer Equipment	50,000	50,000	
<b>Total-National IT Development and Promotion</b>			
<b>Unit Islamabad</b>	<b>8,000,000</b>	<b>8,000,000</b>	
<b>ID2393 <u>E-SERVICES TO CITIZENS IN FOOD AGRICULTURE AND LIVESTOCK SECTOR :</u></b>			
<b>016101- A09 Physical Assets</b>	<b>2,400,000</b>	<b>2,400,000</b>	
016101- A092 Computer Equipment	2,400,000	2,400,000	
<b>Total-E-Services to Citizens in Food Agriculture and Livestock Sector</b>	<b>2,400,000</b>	<b>2,400,000</b>	

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
<b>ID2396 <u>E-SERVICES AT CHIEF/DEPUTY COMMISSIONER'S OFFICE ICT:</u></b>				
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>844,000</b>	<b>844,000</b>	<b>1,800,000</b>
016101- A032	Communications	474,000	474,000	800,000
016101- A038	Travel & Transportation	70,000	70,000	300,000
016101- A039	General	300,000	300,000	700,000
<b>016101- A09</b>	<b>Physical Assets</b>	<b>3,001,000</b>	<b>3,001,000</b>	<b>3,800,000</b>
016101- A092	Computer Equipment	3,001,000	3,001,000	3,800,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>2,859,000</b>
016101- A131	Machinery and equipment	10,000	10,000	500,000
016101- A137	Computer Equipment	1,145,000	1,145,000	2,359,000
<b>Total-E-Services at Chief/Deputy Commissioner's Office ICT</b>				
	<b>5,000,000</b>	<b>5,000,000</b>	<b>8,459,000</b>	
<b>ID2414 <u>E-ENABLEMENT OF ISLAMABAD POLICE:</u></b>				
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>7,710,000</b>
016101- A032	Communications	1,000	1,000	7,710,000
016101- A039	General	1,000	1,000	
<b>016101- A09</b>	<b>Physical Assets</b>	<b>14,198,000</b>	<b>14,198,000</b>	<b>1,981,000</b>
016101- A092	Computer Equipment	14,198,000	14,198,000	1,980,000
016101- A096	Purchase of Plant & Machinery			1,000
<b>Total - E-Enablement of Islamabad Police</b>				
	<b>14,200,000</b>	<b>14,200,000</b>	<b>9,691,000</b>	
<b>ID2560 <u>E-SERVICES FOR CDA, ISLAMABAD:</u></b>				
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>4,460,000</b>	<b>4,460,000</b>	<b>600,000</b>
016101- A032	Communications	4,250,000	4,250,000	550,000
016101- A038	Travel & Transportation	40,000	40,000	
016101- A039	General	170,000	170,000	50,000
<b>016101- A09</b>	<b>Physical Assets</b>	<b>5,390,000</b>	<b>5,390,000</b>	<b>9,390,000</b>
016101- A092	Computer Equipment	5,390,000	5,390,000	9,390,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>	<b>150,000</b>	<b>150,000</b>	<b>10,000</b>
016101- A137	Computer Equipment	150,000	150,000	10,000
<b>Total-E-Services for CDA, Islamabad</b>				
	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

			2011-2012	2011-2012	2012-2013
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID2730</b>	<b><u>OPEN SOURCE RESOURCE CENTRE :</u></b>				
016101-	A05	Grants, Subsidies and Write Off Loans	4,898,000	4,898,000	500,000
016101-	A052	Grants-Domestic	4,898,000	4,898,000	500,000
<b>Total - Open Source Resource Centre</b>			<b>4,898,000</b>	<b>4,898,000</b>	<b>500,000</b>
<b>ID2731</b>	<b><u>AUTOMATION OF DOMESTIC INDUSTRY ON OPEN SOURCE SYSTEM :</u></b>				
016101-	A05	Grants, Subsidies and Write Off Loans	230,000	230,000	
016101-	A052	Grants-Domestic	230,000	230,000	
<b>Total - Automation of Domestic Industry on Open Source System</b>			<b>230,000</b>	<b>230,000</b>	
<b>ID2733</b>	<b><u>MARKETING LAUNCH (PHASE II) :</u></b>				
016101-	A05	Grants, Subsidies and Write Off Loans	110,000	110,000	
016101-	A052	Grants-Domestic	110,000	110,000	
<b>Total - Marketing Launch (Phase II)</b>			<b>110,000</b>	<b>110,000</b>	
<b>ID2741</b>	<b><u>STANDARDIZATION OF PAKISTANI SOFTWARE INDUSTRY ON CMMI :</u></b>				
016101-	A05	Grants, Subsidies and Write Off Loans		573,000	1,500,000
016101-	A052	Grants-Domestic		573,000	1,500,000
<b>Total - Standardization of Pakistani Software Industry on CMMI</b>				<b>573,000</b>	<b>1,500,000</b>
<b>ID2742</b>	<b><u>STANDARDIZATION OF PAKISTANI SOFTWARE INDUSTRY AT CMMI :</u></b>				
016101-	A05	Grants, Subsidies and Write Off Loans	573,000		
016101-	A052	Grants-Domestic	573,000		
<b>Total - Standardization of Pakistani Software Industry at CMMI</b>			<b>573,000</b>		

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID2752 <u>HOSTING OF GOP PORTAL AND GOVERNMENT</u></b>					
<b><u>WEB SITES (NTC) :</u></b>					
016101-	A05		<b>Grants, Subsidies and Write Off Loans</b>	<b>8,322,000</b>	<b>8,322,000</b>
016101-	A052		Grants-Domestic	8,322,000	8,322,000
<b>Total - Hosting of GOP Portal and Government</b>			<b>8,322,000</b>	<b>8,322,000</b>	
<b>Web sites (NTC)</b>			<b>8,322,000</b>	<b>8,322,000</b>	
<b>ID2759 <u>HEALTH MANAGEMENT INFORMATION SYSTEM AT</u></b>					
<b><u>TERRITORY HEALTH CARE LEVEL AT SHEIKH ZAYED</u></b>					
<b><u>MEDICAL COMPLEX LAHORE :</u></b>					
016101-	A01		<b>Employee Related Expenses</b>	<b>1,000,000</b>	<b>3,000</b>
016101-	A011	6	Pay	646,000	1,000
016101-	A011-1	(6)	Pay of Officers	(646,000)	(1,000)
016101-	A012		Allowances	354,000	2,000
016101-	A012-1		Regular Allowances	(354,000)	(2,000)
016101-	A03		<b>Operating Expenses</b>	<b>690,000</b>	<b>6,000</b>
016101-	A032		Communications	170,000	2,000
016101-	A038		Travel & Transportation	150,000	1,000
016101-	A039		General	370,000	3,000
016101-	A09		<b>Physical Assets</b>	<b>8,210,000</b>	<b>990,000</b>
016101-	A092		Computer Equipment	8,210,000	990,000
016101-	A13		<b>Repairs and Maintenance</b>	<b>100,000</b>	<b>1,000</b>
016101-	A137		Computer Equipment	100,000	1,000
<b>Total - Health Management Information System at</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>1,000,000</b>
<b>Territory Health Care Level at Sheikh Zayed</b>					
<b>Medical Complex Lahore</b>					
<b>ID2763 <u>STRENGTHENING OF IT INDUSTRY THROUGH</u></b>					
<b><u>INTERNATIONAL CERTIFICATIONS OF IT</u></b>					
<b><u>COMPANIES ISLAMABAD :</u></b>					
016101-	A05		<b>Grants, Subsidies and Write Off Loans</b>	<b>2,000,000</b>	<b>2,000,000</b>

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
016101- A052	Grants-Domestic		2,000,000	2,000,000	
<b>Total -</b>	<b>Strengthening of IT Industry Through International Certifications of IT Companies Islamabad</b>		<b>2,000,000</b>	<b>2,000,000</b>	
<b>ID2766 E-ENABLEMENT OF ESTABLISHMENT DIVISION :</b>					
<b>016101- A01</b>	<b>Employee Related Expenses</b>				<b>84,000</b>
016101- A011	Pay	1			54,000
016101- A011-1	Pay of Officers	(1)			(54,000)
016101- A012	Allowances				30,000
016101- A012-1	Regular Allowances				(30,000)
<b>016101- A03</b>	<b>Operating Expenses</b>				<b>1,226,000</b>
016101- A032	Communications				326,000
016101- A039	General				900,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>3,189,000</b>	<b>3,189,000</b>	<b>6,500,000</b>
016101- A092	Computer Equipment		3,189,000	3,189,000	6,500,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>				<b>450,000</b>
016101- A137	Computer Equipment				450,000
<b>Total -</b>	<b>E-Enablement of Establishment Division</b>		<b>3,189,000</b>	<b>3,189,000</b>	<b>8,260,000</b>
<b>ID2770 E-SERVICES FOR MINISTRY OF INTERIOR :</b>					
<b>016101- A09</b>	<b>Physical Assets</b>		<b>2,828,000</b>	<b>2,828,000</b>	<b>2,828,000</b>
016101- A092	Computer Equipment		2,828,000	2,828,000	2,828,000
<b>Total -</b>	<b>E-Services for Ministry of Interior</b>		<b>2,828,000</b>	<b>2,828,000</b>	<b>2,828,000</b>
<b>ID2771 REPLICATION OF E-OFFICE (BASIC COMMON APPLICATIONS) AT 45 DIVISIONS IN FEDERAL GOVERNMENT :</b>					
<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>1,900,000</b>	<b>1,900,000</b>	<b>27,268,000</b>
016101- A011	Pay	88 88	1,296,000	1,296,000	27,068,000
016101- A011-1	Pay of Officers	(27) (88)	(1,096,000)	(1,096,000)	(27,063,000)

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
016101- A011-2	Pay of Other Staff	(61)	(200,000)	(200,000)	(5,000)
016101- A012	Allowances		604,000	604,000	200,000
016101- A012-1	Regular Allowances		(604,000)	(604,000)	(200,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>2,035,000</b>	<b>2,035,000</b>	<b>3,745,000</b>
016101- A032	Communications		180,000	180,000	380,000
016101- A036	Motor Vehicles		120,000	120,000	300,000
016101- A038	Travel & Transportation		1,340,000	1,340,000	1,970,000
016101- A039	General		395,000	395,000	1,095,000
<b>016101- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
016101- A063	Entertainment and Gifts		30,000	30,000	30,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>45,845,000</b>	<b>45,845,000</b>	<b>30,067,000</b>
016101- A092	Computer Equipment		40,700,000	40,700,000	27,588,000
016101- A095	Purchase of Transport		3,841,000	3,841,000	1,000
016101- A097	Purchase of Furniture and Fixture		1,304,000	1,304,000	2,478,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>190,000</b>	<b>190,000</b>	<b>321,000</b>
016101- A130	Transport		30,000	30,000	1,000
016101- A132	Furniture and Fixture		10,000	10,000	20,000
016101- A137	Computer Equipment		150,000	150,000	300,000
<b>Total -</b>	<b>Replication of E-Office (Basic Comon Applications) at 45 Divisions in Federal Government</b>		<b>50,000,000</b>	<b>50,000,000</b>	<b>61,431,000</b>
<b>ID2774 E-SERVICES AT MINISTRY OF HEALTH :</b>					
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>	<b>1,000</b>
016101- A039	General			1,000	1,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>1,417,000</b>	<b>1,416,000</b>	<b>1,499,000</b>
016101- A092	Computer Equipment		1,417,000	1,416,000	1,499,000
<b>Total -</b>	<b>E-Services at Ministry of Health</b>		<b>1,417,000</b>	<b>1,417,000</b>	<b>1,500,000</b>
<b>ID2775 E-SERVICES FOR MINISTRY OF POPULATION WELFARE :</b>					
<b>016101- A01</b>	<b>Employee Related Expenses</b>				<b>77,000</b>
016101- A011	Pay	7			50,000
016101- A011-1	Pay of Officers	(7)			(50,000)



**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

016101- A012	Allowances				27,000
016101- A012-1	Regular Allowances				(27,000)
<b>016101- A03</b>	<b>Operating Expenses</b>				<b>50,000</b>
016101- A039	General				50,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>832,000</b>	<b>832,000</b>	<b>405,000</b>
016101- A092	Computer Equipment		832,000	832,000	405,000
<b>Total -</b>	<b>E-Services for Ministry of Population Welfare</b>		<b>832,000</b>	<b>832,000</b>	<b>532,000</b>

**ID2777 ESTABLISHMENT OF IT CENTER IN CSA**

**LAHORE :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
016101- A011	Pay	7	7	323,000	323,000	323,000
016101- A011-1	Pay of Officers	(7)	(7)	(323,000)	(323,000)	(323,000)
016101- A012	Allowances			177,000	177,000	177,000
016101- A012-1	Regular Allowances			(177,000)	(177,000)	(177,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
016101- A032	Communications			1,000,000	1,000,000	1,000,000
016101- A038	Travel & Transportation			100,000	100,000	100,000
016101- A039	General			400,000	400,000	400,000
<b>016101- A09</b>	<b>Physical Assets</b>			<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
016101- A092	Computer Equipment			2,900,000	2,900,000	2,900,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
016101- A137	Computer Equipment			100,000	100,000	100,000
<b>Total -</b>	<b>Establishment of IT Center in CSA Lahore</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID3275 <u>ESTABLISHMENT OF LAND REVENUE RECORDS</u></b>					
<b><u>MANAGEMENT INFORMATION SYSTEM IN RURAL</u></b>					
<b><u>AREAS OF ICT ISLAMABAD :</u></b>					
<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>1,715,000</b>	<b>1,715,000</b>	<b>2,246,000</b>
016101- A011	Pay	18 38	1,061,000	1,061,000	1,589,000
016101- A011-1	Pay of Officers	(8) (29)	(966,000)	(966,000)	(1,389,000)
016101- A011-2	Pay of Other Staff	(10) (9)	(95,000)	(95,000)	(200,000)
016101- A012	Allowances		654,000	654,000	657,000
016101- A012-1	Regular Allowances		(654,000)	(654,000)	(655,000)
016101- A012-2	Other Allowances (Excluding TA)				(2,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>2,300,000</b>	<b>2,400,000</b>	<b>2,537,000</b>
016101- A032	Communications		200,000	200,000	300,000
016101- A033	Utilities		1,200,000	1,200,000	1,000,000
016101- A036	Motor Vehicles				21,000
016101- A037	Consultancy and Contractual Work				1,000
016101- A038	Travel & Transportation		300,000	300,000	511,000
016101- A039	General		600,000	700,000	704,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>5,635,000</b>	<b>5,635,000</b>	<b>5,215,000</b>
016101- A092	Computer Equipment		5,635,000	5,635,000	4,714,000
016101- A095	Purchase of Transport				1,000
016101- A096	Purchase of Plant and Machinery				200,000
016101- A097	Purchase of Furniture & Fixture				300,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>2,000</b>
016101- A133	Buildings and Structure				1,000
016101- A137	Computer Equipment		100,000	100,000	1,000
<b>Total -</b>	<b>Establishment of Land Revenue Records Management Information System in Rural Areas of ICT Islamabad</b>		<b>9,750,000</b>	<b>9,850,000</b>	<b>10,000,000</b>

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-2012	2012-2013	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
<b>ID3280 <u>FEASIBILITY STUDY AND CONSULTANCY FOR ARCHITECTURAL AND STRUCTURAL DESIGN OF SOFTWARE TECHNOLOGY PARK NO 1 :</u></b>						
016101-	A05		Grants, Subsidies and Write Off Loans	5,000,000	5,000,000	5,270,000
016101-	A052		Grants-Domestic	5,000,000	5,000,000	5,270,000
<b>Total -</b>			<b>Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No 1</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,270,000</b>
<b>ID3285 <u>E-ENABLEMENT OF TRADING CORPORATION OF PAKISTAN (TCP) :</u></b>						
016101-	A03		Operating Expenses	100,000	100,000	49,000
016101-	A038		Travel & Transportation	100,000	100,000	49,000
016101-	A09		Physical Assets	8,700,000	8,700,000	1,801,000
016101-	A092		Computer Equipment	8,700,000	8,700,000	1,801,000
016101-	A13		Repairs and Maintenance	200,000	200,000	150,000
016101-	A137		Computer Equipment	200,000	200,000	150,000
<b>Total -</b>			<b>E-Enablement of Trading Corporation of Pakistan (TCP)</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>2,000,000</b>
<b>ID3288 <u>ONLINE RECRUITMENT SYSTEM FOR FPSC (PHASE-II)</u></b>						
016101-	A01		Employee Related Expenses	1,500,000	1,500,000	3,100,000
016101-	A011		Pay	968,000	968,000	2,997,000
016101-	A011-1	4 24	Pay of Officers	(968,000)	(968,000)	(2,997,000)
016101-	A012		Allowances	532,000	532,000	103,000
016101-	A012-1		Regular Allowances	(532,000)	(532,000)	(103,000)
016101-	A03		Operating Expenses	784,000	784,000	1,396,000
016101-	A032		Communications	200,000	200,000	300,000
016101-	A038		Travel & Transportation	179,000	179,000	600,000
016101-	A039		General	405,000	405,000	496,000
016101-	A09		Physical Assets	8,200,000	8,200,000	10,500,000
016101-	A092		Computer Equipment	8,000,000	8,000,000	10,000,000

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>			
016101- A096			300,000
016101- A097	200,000	200,000	200,000
<b>016101- A13</b>			<b>4,000</b>
016101- A131			1,000
016101- A132			1,000
016101- A137			2,000
<b>Total - Online Recruitment System for FPSC (Phase-II)</b>	<b>10,484,000</b>	<b>10,484,000</b>	<b>15,000,000</b>
<b>ID3289 <u>ECONOMIC DEVELOPMENT MAPPING IN 5 DISTRICT :</u></b>			
<b>016101- A03</b>			<b>450,000</b>
016101- A032			240,000
016101- A038			100,000
016101- A039			110,000
<b>016101- A09</b>	<b>9,435,000</b>	<b>9,435,000</b>	<b>9,350,000</b>
016101- A092	9,435,000	9,435,000	9,350,000
<b>016101- A13</b>			<b>200,000</b>
016101- A137			200,000
<b>Total - Economic Development Mapping in 5 District</b>	<b>9,435,000</b>	<b>9,435,000</b>	<b>10,000,000</b>
<b>ID3361 <u>CONSULTANCY FOR FORMULATING OF PROJECTS FOR ONLINE SERVICES :</u></b>			
<b>016101- A02</b>	<b>250,000</b>	<b>250,000</b>	<b>940,000</b>
016101- A021	250,000	250,000	940,000
<b>Total - Consultancy for Formulating of Projects for Online Services</b>	<b>250,000</b>	<b>250,000</b>	<b>940,000</b>
<b>ID3362 <u>AUTOMATION OF DISTRICT COURTS &amp; CASE MANAGEMENT SYSTEM IN SINDH (PHASE I) :</u></b>			
<b>016101- A03</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
016101- A032	85,000	85,000	85,000

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	Budget	Revised	Budget
		2012-2013	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
016101-	A039	General	110,000	110,000	110,000
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>1,105,000</b>
016101-	A092	Computer Equipment	1,105,000	1,105,000	1,105,000
<b>Total -</b>	<b>Automation of District Courts &amp; Case Management System in Sindh (Phase I)</b>		<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>ID3927 CONSTRUCTION OF OFFICE ACCOMMODATION</b>					
<b><u>AT PCB REAR BLOCK AT H-9/1, ISLAMABAD :</u></b>					
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>1,778,000</b>
016101-	A097	Purchase of Furniture & Fixture			1,778,000
<b>016101-</b>	<b>A12</b>	<b>Civil Works</b>	<b>22,027,000</b>	<b>22,027,000</b>	
016101-	A124	Buildings and Structure	22,027,000	22,027,000	
<b>Total -</b>	<b>Construction of Office Accommodation at PCB Rear Block at H-9/1, Islamabad</b>		<b>22,027,000</b>	<b>22,027,000</b>	<b>1,778,000</b>
<b>ID3991 <u>PLANNING AND MONITORING CELL ISLAMABAD :</u></b>					
<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>	<b>10,808,000</b>	<b>10,808,000</b>	
016101-	A011	Pay	14	6,848,000	6,848,000
016101-	A011-1	Pay of Officers	(10)	(6,168,000)	(6,168,000)
016101-	A011-2	Pay of Other Staff	(4)	(680,000)	(680,000)
016101-	A012	Allowances		3,960,000	3,960,000
016101-	A012-1	Regular Allowances		(3,870,000)	(3,870,000)
016101-	A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>	<b>905,000</b>	<b>905,000</b>	
016101-	A032	Communications		250,000	250,000
016101-	A034	Occupancy Costs		10,000	10,000
016101-	A038	Travel & Transportation		330,000	330,000
016101-	A039	General		315,000	315,000
<b>016101-</b>	<b>A09</b>	<b>Physical Assets</b>	<b>151,000</b>	<b>151,000</b>	
016101-	A092	Computer Equipment		151,000	151,000

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>			
<b>016101- A13 Repairs and Maintenance</b>	<b>136,000</b>	<b>136,000</b>	
016101- A130 Transport	86,000	86,000	
016101- A137 Computer Equipment	50,000	50,000	
<b>Total - Planning and Monitoring Cell Islamabad</b>	<b>12,000,000</b>	<b>12,000,000</b>	
<b>ID4001 MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN PUNJAB HOLY FAMILY HOSPITAL RAWALPINDI :</b>			
<b>016101- A03 Operating Expenses</b>	<b>3,999,000</b>	<b>3,999,000</b>	<b>1,000</b>
016101- A032 Communications	3,999,000	3,999,000	1,000
<b>016101- A09 Physical Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016101- A092 Computer Equipment	1,000	1,000	1,000
<b>016101- A13 Repairs and Maintenance</b>			<b>298,000</b>
016101- A137 Computer Equipment			298,000
<b>Total - MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab Holy Family Hospital Rawalpindi</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>300,000</b>
<b>ID4002 MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN PUNJAB (MAYO HOSPITAL LAHORE) :</b>			
<b>016101- A03 Operating Expenses</b>	<b>1,999,000</b>	<b>1,999,000</b>	<b>2,261,000</b>
016101- A032 Communications	1,999,000	1,999,000	2,261,000
<b>016101- A09 Physical Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016101- A092 Computer Equipment	1,000	1,000	1,000
<b>016101- A13 Repairs and Maintenance</b>			<b>270,000</b>
016101- A137 Computer Equipment			270,000
<b>Total - MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab (Mayo Hospital Lahore)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,532,000</b>

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID4008 MO IT-HEALTH NET TELEMEDICINE PROJECT  
FOR RURAL/REMOTE AREAS IN SINDH JINNAH  
POST-GRADUATE MEDICAL CENTRE KARACHI :**

<b>016101- A03</b>	<b>Operating Expenses</b>		<b>1,999,000</b>	<b>1,999,000</b>	<b>1,895,000</b>
016101- A032	Communications		1,999,000	1,999,000	1,895,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
016101- A092	Computer Equipment		1,000	1,000	1,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>				<b>270,000</b>
016101- A137	Computer Equipment				270,000
<b>Total -</b>	<b>MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Sindh Jinnah Post-Graduate Medical Centre Karachi</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,166,000</b>

**ID4242 RESEARCH AND DEVELOPMENT UNIT  
ISLAMABAD :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>3,080,000</b>	<b>3,080,000</b>	<b>4,900,000</b>
016101- A011	Pay	7	7	2,100,000	2,100,000
016101- A011-1	Pay of Officers	(5)	(5)	(1,920,000)	(1,920,000)
016101- A011-2	Pay of Other Staff	(2)	(2)	(180,000)	(180,000)
016101- A012	Allowances			980,000	980,000
016101- A012-1	Regular Allowances			(960,000)	(960,000)
016101- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>196,000</b>	<b>196,000</b>	<b>276,000</b>
016101- A032	Communications			60,000	60,000
016101- A038	Travel & Transportation			60,000	60,000
016101- A039	General			76,000	76,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>13,000</b>	<b>13,000</b>	<b>313,000</b>
016101- A092	Computer Equipment			11,000	11,000
016101- A096	Purchase of Plant and Machinery			1,000	1,000
016101- A097	Purchase of Furniture & Fixture			1,000	1,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
016101- A131	Machinery and Equipment		1,000	1,000	1,000
016101- A137	Computer Equipment		10,000	10,000	10,000
<b>Total -</b>	<b>Research and Development Unit</b>				
	<b>Islamabad</b>		<b>3,300,000</b>	<b>3,300,000</b>	<b>5,500,000</b>

**ID4243** INTERNATIONAL COORDINATION UNIT  
ISLAMABAD :

<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>4,490,000</b>	<b>4,490,000</b>	<b>5,415,000</b>
016101- A011	Pay	6 6	3,101,000	3,101,000	3,206,000
016101- A011-1	Pay of Officers	(3) (4)	(2,856,000)	(2,856,000)	(2,856,000)
016101- A011-2	Pay of Other Staff	(3) (2)	(245,000)	(245,000)	(350,000)
016101- A012	Allowances		1,389,000	1,389,000	2,209,000
016101- A012-1	Regular Allowances		(1,314,000)	(1,314,000)	(2,134,000)
016101- A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	(75,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>1,224,000</b>	<b>1,224,000</b>	<b>2,639,000</b>
016101- A032	Communications		100,000	100,000	100,000
016101- A034	Occupancy costs		14,000	14,000	14,000
016101- A036	Motor Vehicles		50,000	50,000	50,000
016101- A038	Travel & Transportation		650,000	650,000	1,000,000
016101- A039	General		410,000	410,000	1,475,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>1,706,000</b>	<b>1,706,000</b>	<b>386,000</b>
016101- A092	Computer Equipment		1,625,000	1,625,000	225,000
016101- A095	Purchase of Transport		1,000	1,000	1,000
016101- A096	Purchase of Plant and Machinery		50,000	50,000	30,000
016101- A097	Purchase of Furniture & Fixture		30,000	30,000	130,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>80,000</b>	<b>60,000</b>
016101- A130	Transport		30,000	30,000	10,000
016101- A131	Machinery and Equipment		25,000	25,000	25,000
016101- A137	Computer Equipment		25,000	25,000	25,000
<b>Total -</b>	<b>International Coordination Unit</b>				
	<b>Islamabad</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>8,500,000</b>



NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID4246 VIDEO CONFERENCING FOR GOP :</b>					
016101-	A05	Grants, Subsidies and Write Off Loans	12,000,000	12,000,000	
016101-	A052	Grants-Domestic	12,000,000	12,000,000	
<b>Total - Video Conferencing for GOP</b>			<b>12,000,000</b>	<b>12,000,000</b>	
<b>ID4247 PURCHASE OF LAND IN KARACHI AND LAHORE FOR ESTT. OF IT PARK :</b>					
016101-	A05	Grants, Subsidies and Write Off Loans	1,000,000	1,000,000	
016101-	A052	Grants-Domestic	1,000,000	1,000,000	
<b>Total - Purchase of Land in Karachi and Lahore for Estt. Of IT Park</b>			<b>1,000,000</b>	<b>1,000,000</b>	
<b>ID4249 ONLINE TRACKING SYSTEM &amp; CARGO HANDLING FREIGHT WAGONS &amp; LOCOMOTIVES OF PAKISTAN RAILWAYS :</b>					
016101-	A01	Employee Related Expenses	2,120,000	2,120,000	2,002,000
016101-	A011	Pay	2	2	2,000,000
016101-	A011-1	Pay of Officers	(2)	(2)	(2,000,000)
016101-	A012	Allowances	720,000	720,000	2,000
016101-	A012-1	Regular Allowances	(720,000)	(720,000)	(2,000)
016101-	A03	Operating Expenses	161,000	161,000	84,000
016101-	A038	Travel & Transportation	50,000	50,000	69,000
016101-	A039	General	111,000	111,000	15,000
016101-	A09	Physical Assets	41,624,000	41,624,000	11,914,000
016101-	A092	Computer Equipment	41,624,000	41,624,000	11,914,000
<b>Total - Online Tracking System &amp; Cargo Handling Freight Wagons &amp; Locomotives of Pakistan Railways</b>			<b>43,905,000</b>	<b>43,905,000</b>	<b>14,000,000</b>

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID4250 ONLINE ACCESS TO STATUTORY AND  
CASE LAW SINDH :**

<b>016101- A03</b>	<b>Operating Expenses</b>				<b>60,000</b>
016101- A038	Travel & Transportation				50,000
016101- A039	General				10,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>12,500,000</b>	<b>12,500,000</b>	<b>6,240,000</b>
016101- A092	Computer Equipment		12,500,000	12,500,000	6,240,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>				<b>200,000</b>
016101- A137	Computer Equipment				200,000
<b>Total -</b>	<b>Online Access to Statutory and Case Law Sindh</b>		<b>12,500,000</b>	<b>12,500,000</b>	<b>6,500,000</b>

**ID4252 HMIS SYSTEM FOR FEDERAL GOVT.  
HOSPITALS JPMC KARACHI :**

<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>4,052,000</b>	<b>4,052,000</b>	<b>4,187,000</b>
016101- A011	Pay	11	11	2,614,000	2,614,000
016101- A011-1	Pay of Officers	(9)	(9)	(2,381,000)	(2,381,000)
016101- A011-2	Pay of Other Staff	(2)	(2)	(233,000)	(233,000)
016101- A012	Allowances		1,438,000	1,438,000	2,000
016101- A012-1	Regular Allowances		(1,438,000)	(1,438,000)	(2,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>328,000</b>	<b>328,000</b>	<b>520,000</b>
016101- A032	Communications		68,000	68,000	70,000
016101- A033	Utilities				200,000
016101- A038	Travel & Transportation		100,000	100,000	100,000
016101- A039	General		160,000	160,000	150,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>10,181,000</b>	<b>10,181,000</b>	<b>14,872,000</b>
016101- A092	Computer Equipment		10,081,000	10,081,000	14,572,000
016101- A096	Purchase of Plant and Machinery				200,000
016101- A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
016101- A133	Buildings and Structure				500,000
016101- A137	Computer Equipment		100,000	100,000	100,000
<b>Total -</b>	<b>HMIS System for Federal Govt. Hospitals JPMC Karachi</b>		<b>14,661,000</b>	<b>14,661,000</b>	<b>20,179,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID4253 E-ENABLEMENT OF FIA :</b>					
<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>4,841,000</b>
016101- A011	Pay	13 13	2,259,000	2,259,000	3,500,000
016101- A011-1	Pay of Officers	(13) (13)	(2,259,000)	(2,259,000)	(3,500,000)
016101- A012	Allowances		1,241,000	1,241,000	1,341,000
016101- A012-1	Regular Allowances		(1,241,000)	(1,241,000)	(1,341,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>770,000</b>	<b>770,000</b>	<b>1,259,000</b>
016101- A032	Communications		150,000	150,000	159,000
016101- A038	Travel & Transportation		220,000	220,000	400,000
016101- A039	General		400,000	400,000	700,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>13,230,000</b>	<b>13,230,000</b>	<b>8,900,000</b>
016101- A092	Computer Equipment		13,030,000	13,030,000	8,700,000
016101- A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>Total - E-Enablement of FIA</b>			<b>17,500,000</b>	<b>17,500,000</b>	<b>15,000,000</b>
<b>ID4258 INTERNSHIP PHASE-III :</b>					
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>16,315,000</b>	<b>16,315,000</b>	
016101- A052	Grants-Domestic		16,315,000	16,315,000	
<b>Total - Internship Phase-III</b>			<b>16,315,000</b>	<b>16,315,000</b>	
<b>ID4260 STRATEGIC STUDIES AND PROMOTION</b>					
<b>PHASE-II :</b>					
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>4,890,000</b>	<b>4,890,000</b>	
016101- A052	Grants-Domestic		4,890,000	4,890,000	
<b>Total - Strategic Studies and Promotion</b>			<b>4,890,000</b>	<b>4,890,000</b>	
<b>Phase-II</b>			<b>4,890,000</b>	<b>4,890,000</b>	
<b>ID4264 STRENGTHENING UPGRADATION OF DATA</b>					
<b>NETWORK NODE FOR SOFTWARE TECHNOLOGY</b>					
<b>PARK AT AIA LAHORE :</b>					
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>6,501,000</b>	<b>6,501,000</b>	<b>2,000,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
016101-	A052	Grants-Domestic	6,501,000	6,501,000	2,000,000
	<b>Total -</b>	<b>Strengthening Upgradation of Data Network Node for Software Technology Park at AIA Lahore</b>	<b>6,501,000</b>	<b>6,501,000</b>	<b>2,000,000</b>
<b>ID4265 STRENGTHENING UPGRADATION OF DATA NETWORK NODE FOR SOFTWARE TECHNOLOGY PARK AT AWAMI MARKAZ ISLAMABAD :</b>					
016101-	A05	Grants, Subsidies and Write Off Loans	1,179,000	1,179,000	
016101-	A052	Grants-Domestic	1,179,000	1,179,000	
	<b>Total -</b>	<b>Strengthening Upgradation of Data Network Node for Software Technology Park at Awami Markaz Islamabad</b>	<b>1,179,000</b>	<b>1,179,000</b>	
<b>ID4266 STRENGTHENING OF PSEB :</b>					
016101-	A05	Grants, Subsidies and Write Off Loans	4,000,000	4,000,000	
016101-	A052	Grants-Domestic	4,000,000	4,000,000	
	<b>Total -</b>	<b>Strengthening of PSEB</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>ID4283 COMPUTERIZATION OF PRIME MINISTER SECRETARIAT (PHASE II) :</b>					
016101-	A01	Employee Related Expenses	3,740,000	3,740,000	4,790,000
016101-	A011	Pay			
			10	10	
			2,857,000	2,857,000	4,788,000
016101-	A011-1	Pay of Officers	(10)	(10)	(4,788,000)
			(2,857,000)	(2,857,000)	
016101-	A012	Allowances	883,000	883,000	2,000
016101-	A012-1	Regular Allowances	(883,000)	(883,000)	(2,000)
	<b>A03</b>	<b>Operating Expenses</b>	<b>450,000</b>	<b>450,000</b>	<b>710,000</b>
016101-	A032	Communications	327,000	327,000	488,000
016101-	A039	General	123,000	123,000	222,000
	<b>A09</b>	<b>Physical Assets</b>	<b>5,810,000</b>	<b>5,810,000</b>	<b>4,500,000</b>
016101-	A092	Computer Equipment	5,810,000	5,810,000	4,500,000
	<b>Total -</b>	<b>Computerization of Prime Minister Secretariat (Phase II)</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID4496 NATIONAL ICT SCHOLARSHIP PROGRAMME :</b>					
016101-	A05	Grants, Subsidies and Write Off Loans	100,000,000	100,000,000	60,000,000
016101-	A052	Grants-Domestic	100,000,000	100,000,000	60,000,000
<b>Total - National ICT Scholarship Programme</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>60,000,000</b>
<b>ID4499 TRAINING IN OPEN SOURCE SOFTWARES FOR THE ENDUSERS AND SYSTEM ADMINISTRATORS, (PHASE-II) :</b>					
016101-	A03	Operating Expenses	3,261,000	3,261,000	
016101-	A038	Travel & Transportation	3,261,000	3,261,000	
<b>Total - Training in open Source Softwares for the Endusers and System Administrators, (Phase-II)</b>			<b>3,261,000</b>	<b>3,261,000</b>	
<b>ID4994 STRENGTHNING OF PAKISTAN IT INDUSTRY ON CMMI PHASE-II :</b>					
016101-	A05	Grants, Subsidies and Write Off Loans	500,000	500,000	
016101-	A052	Grants-Domestic	500,000	500,000	
<b>Total - Strengthening of Pakistan IT Industry on CMMI Phase-II</b>			<b>500,000</b>	<b>500,000</b>	
<b>ID5087 EXTENSION OF ISLAMABAD HOSPITAL HMIS AND NETWORKING FACILITIES TO CHILDREN HOSPITAL (PIMS) :</b>					
016101-	A01	Employee Related Expenses	4,900,000	4,900,000	4,900,000
016101-	A011	Pay	14	14	3,162,000
016101-	A011-1	Pay of Officers	(14)	(14)	(3,162,000)
016101-	A012	Allowances			1,738,000
016101-	A012-1	Regular Allowances			(1,738,000)
016101-	A03	Operating Expenses			820,000

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
016101- A032			170,000	170,000	200,000
016101- A038			250,000	250,000	270,000
016101- A039			400,000	400,000	300,000
<b>016101- A09</b>			<b>14,280,000</b>	<b>14,280,000</b>	<b>9,330,000</b>
016101- A092			14,080,000	14,112,000	9,162,000
016101- A096			200,000	168,000	168,000
<b>Total - Extension of Islamabad Hospital HMIS and Networking Facilities to Children Hospital (PIMS)</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
<b>ID5264 STRENGTHENING OF SERVER ROOM AT MOIT :</b>					
<b>016101- A01</b>			<b>4,050,000</b>	<b>4,050,000</b>	<b>4,860,000</b>
016101- A011		5 7	2,900,000	2,900,000	4,200,000
016101- A011-1		(5) (5)	(2,900,000)	(2,900,000)	(3,900,000)
016101- A011-2		(2)			(300,000)
016101- A012			1,150,000	1,150,000	660,000
016101- A012-1			(1,150,000)	(1,150,000)	(660,000)
<b>016101- A03</b>			<b>580,000</b>	<b>580,000</b>	<b>570,000</b>
016101- A032			158,000	158,000	150,000
016101- A038			60,000	60,000	60,000
016101- A039			362,000	362,000	360,000
<b>016101- A09</b>			<b>10,350,000</b>	<b>10,350,000</b>	<b>13,300,000</b>
016101- A092			10,100,000	10,100,000	13,100,000
016101- A096			100,000	100,000	50,000
016101- A097			150,000	150,000	150,000
<b>016101- A13</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
016101- A137			20,000	20,000	20,000
<b>Total - Strengthening of Server Room at MOIT</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>18,750,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

**ID5980 CENTER OF EXCELLENCE IN ADVANCED SOFTWARE**

**TECHNOLOGIES AND OPEN SOURCE :**

016101-	A05	Grants, Subsidies and Write Off Loans	1,000,000	1,000,000	
016101-	A052	Grants-Domestic	1,000,000	1,000,000	
<b>Total - Center of Excellence in Advanced Software Technologies and Open Source</b>			<b>1,000,000</b>	<b>1,000,000</b>	

**ID5981 ESTABLISHMENT OF PAKISTAN URDU**

**INTERNET REGISTRY :**

016101-	A05	Grants, Subsidies and Write Off Loans	250,000	250,000	
016101-	A052	Grants-Domestic	250,000	250,000	
<b>Total - Establishment of Pakistan Urdu Internet Registry</b>			<b>250,000</b>	<b>250,000</b>	

**ID5983 CAMPUS MANAGEMENT SYSTEM AND INSTALLATION**  
**OF SERVER INFRASTRUCTURE FOR NATIONAL DEFENCE**

**UNIVERSITY :**

016101-	A01	Employees Related Expenses	600,000	600,000	
016101-	A011	Pay	1	600,000	600,000
016101-	A011-1	Pay of Officer	(1)	(600,000)	
016101-	A011-2	Pay of Other Staff			(600,000)
016101-	A03	Operating Expenses	50,000	50,000	
016101-	A039	General	50,000	50,000	
016101-	A09	Physical Assets	2,350,000	2,350,000	
016101-	A092	Computer Equipment	2,350,000	2,350,000	
<b>Total - Campus Management System and Installation of Server Infrastructure for National Defence University</b>			<b>3,000,000</b>	<b>3,000,000</b>	

**NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID5984 IT HUMAN RESOURCE SUPPORT TO MINISTRIES/**

**DEPARTMENTS PHASE-II :**

**016101- A05 Grants, Subsidies and Write Off Loans 20,500,000**

016101- A052 Grants-Domestic 20,500,000

**Total - IT Human Resource Support to Ministries/  
Departments Phase-II 20,500,000**

**ID6079 PROFESSIONAL EXCELLENCE OF PAKISTAN**

**COMPUTER BUREAU :**

**016101- A01 Employees Related Expenses 13,944,000 13,944,000**

016101- A011 Pay 23 13,944,000 13,944,000

016101- A011-1 Pay of Officer (20) (13,800,000) (13,800,000)

016101- A011-2 Pay of Other Staff (3) (144,000) (144,000)

**016101- A03 Operating Expenses 1,531,000 1,531,000**

016101- A032 Communications 300,000 300,000

016101- A038 Travel and Transportation 745,000 745,000

016101- A039 General 486,000 486,000

**016101- A06 Transfers 60,000 60,000**

016101- A063 Entertainment and Gifts 60,000 60,000

**016101- A09 Physical Assets 4,405,000 4,405,000**

016101- A092 Computer Equipment 2,280,000 2,280,000

016101- A095 Purchase of Transport 1,500,000 1,500,000

016101- A096 Purchase of Plant and Machinery 225,000 225,000

016101- A097 Purchase of Furniture and Fixture 400,000 400,000

**016101- A13 Repairs and Maintenance 60,000 60,000**

016101- A137 Computer Equipment 60,000 60,000

**Total - Professional Excellence of Pakistan  
Computer Bureau**

**20,000,000 20,000,000**



NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>			
016101 Total-Administration	632,873,000	612,473,000	453,962,000
0161 Total-Basic Research	632,873,000	612,473,000	453,962,000
016 Total-Basic Research	632,873,000	612,473,000	453,962,000
01 Total-General Public Service	632,873,000	612,473,000	453,962,000
<b>04 ECONOMIC AFFAIRS :</b>			
<b>046 COMMUNICATIONS:</b>			
<b>0461 COMMUNICATIONS:</b>			
<b>046103 TELEGRAPH AND TELEPHONE:</b>			
<b>ID0114 SPECIAL COMMUNICATIONS ORGANIZATION:</b>			
046103- A12 Civil Works	148,844,000	148,844,000	332,401,000
046103- A126 Telecommunication Works	148,844,000	148,844,000	332,401,000
<b>Total-Special Communications Organization</b>	<b>148,844,000</b>	<b>148,844,000</b>	<b>332,401,000</b>
046103 Total-Telegraph and Telephone	148,844,000	148,844,000	332,401,000
0461 Total-Communications	148,844,000	148,844,000	332,401,000
046 Total-Communications	148,844,000	148,844,000	332,401,000
04 Total-Economic Affairs	148,844,000	148,844,000	332,401,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>781,717,000</b>	<b>761,317,000</b>	<b>786,363,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
01	<b>GENERAL PUBLIC SERVICE</b>		
16	<b>BASIC RESEARCH</b>		
0161	<b>BASIC RESEARCH</b>		
016101	<b>ADMINISTRATION</b>		
LO0865	<b><u>INDUSTRIAL INFORMATION NETWORK FOR SME'S DEVELOPMENT IN PAKISTAN (SMEDA) LAHORE :</u></b>		
016101- A05	<b>Grants, Subsidies and Write Off Loans</b>	<b>6,476,000</b>	<b>6,476,000</b>
016101- A052	Grants-Domestic	6,476,000	6,476,000
	<b>Total - Industrial Information Network for SME's Development in Pakistan (SMEDA) Lahore</b>	<b>6,476,000</b>	<b>6,476,000</b>
016101	Total-Administration	6,476,000	6,476,000
0161	Total-Basic Research	6,476,000	6,476,000
016	Total-Basic Research	6,476,000	6,476,000
01	Total-General Public Service	6,476,000	6,476,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>	<b>6,476,000</b>	<b>6,476,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>16</b>	<b>BASIC RESEARCH</b>		
<b>0161</b>	<b>BASIC RESEARCH</b>		
<b>016101</b>	<b>ADMINISTRATION</b>		
<b>KA0936</b>	<b><u>ESTABLISHMENT OF PROVINCIAL PORTAL</u></b>		
	<b><u>FOR GOVT. OF SINDH :</u></b>		
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>3,920,000</b>	<b>3,920,000</b>
<b>016101- A052</b>	<b>Grants-Domestic</b>	<b>3,920,000</b>	<b>1,033,000</b>
<b>Total -</b>	<b>Establishment of Provincial Portal For Govt. of Sindh</b>	<b>3,920,000</b>	<b>1,033,000</b>
016101	Total-Administration	3,920,000	1,033,000
0161	Total-Basic Research	3,920,000	1,033,000
016	Total-Basic Research	3,920,000	1,033,000
01	Total-General Public Service	3,920,000	1,033,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Karachi</b>	<b>3,920,000</b>	<b>1,033,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>16</b>	<b>BASIC RESEARCH</b>		
<b>0161</b>	<b>BASIC RESEARCH</b>		
<b>016101</b>	<b>ADMINISTRATION</b>		
<b>QA0453 <u>STRENGTHENING OF IT DEPARTMENT, GOVERNMENT OF BALOCHISTAN :</u></b>			
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>250,000</b>	<b>250,000</b>
<b>016101- A052</b>	<b>Grants-Domestic</b>	<b>250,000</b>	<b>250,000</b>
<b>Total - Strenghtening of IT Department, Government of Balochistan</b>		<b>250,000</b>	<b>250,000</b>
<b>QA0454 <u>BALOCHISTAN GOVERNMENT PORTAL :</u></b>			
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>245,000</b>	<b>245,000</b>
<b>016101- A052</b>	<b>Grants-Domestic</b>	<b>245,000</b>	<b>245,000</b>
<b>Total - Balochistan Government Portal</b>		<b>245,000</b>	<b>245,000</b>
<b>QA0455 <u>REVAMPING OF EXISTING POLYTECHNIC IN BALOCHISTAN :</u></b>			
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>250,000</b>	<b>250,000</b>
<b>016101- A052</b>	<b>Grants-Domestic</b>	<b>250,000</b>	<b>250,000</b>
<b>Total - Revamping of Existing Polytechnic in Balochistan</b>		<b>250,000</b>	<b>250,000</b>
<b>QA0456 <u>BALOCHISTAN BOARD OF INTERMEDIATE AND SECONDARY EDUCATION :</u></b>			
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>250,000</b>	<b>250,000</b>

NO. 127.- FC22D48 DEVELOPMENT EXPENDITURE  
OF INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

				2011-2012	2011-2012	2012-2013
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.</b>						
016101-	A052	Grants-Domestic		250,000	250,000	
	<b>Total -</b>	<b>Balochistan Board of Intermediate and Secondary Education</b>		<b>250,000</b>	<b>250,000</b>	
016101		Total-Administration		995,000	995,000	
0161		Total-Basic Research		995,000	995,000	
016		Total-Basic Research		995,000	995,000	
01		Total-General Public Service		995,000	995,000	
		<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>		<b>995,000</b>	<b>995,000</b>	
		<b>TOTAL - DEMAND</b>		<b>793,108,000</b>	<b>772,708,000</b>	<b>787,396,000</b>

**ID2901 E-ENABLING OF SENATE:**

<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		..	<b>50,000</b>	<b>125,000</b>
016101-	A011	Pay	.. 1		33,000	81,000
016101-	A011-1	Pay of Officers	.. (1)		(33,000)	(81,000)
016101-	A012	Allowances			17,000	44,000
016101-	A012-1	Regular Allowances			(17,000)	(44,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		..	<b>782,000</b>	<b>3,430,000</b>
016101-	A032	Communications			682,000	2,830,000
016101-	A038	Travel & Transportation				1,000
016101-	A039	General			100,000	599,000
<b>016101-</b>	<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>19,441,000</b>	..
016101-	A052	Grants-Domestic			19,441,000	..
<b>016101-</b>	<b>A09</b>	<b>Physical assets</b>		..	<b>12,526,000</b>	<b>5,739,000</b>
016101-	A092	Computer Equipment			12,526,000	5,739,000
		<b>Total-E-Enabling of Senate</b>			<b>19,441,000</b>	<b>13,358,000</b>
					<b>9,294,000</b>	

**ID3024 HOSPITAL MANAGEMENT INFORMATION SYSTEM  
AND NETWORKING FACILITIES FOR PIMS**

**ISLAMABAD:**

<b>016101- A01</b>	<b>Employee Related Expenses</b>		..	<b>75,000</b>	<b>2,313,000</b>
016101- A011	Pay	..	9	48,000	1,492,000
016101- A011-1	Pay of Officers	..	(9)	(48,000)	(1,492,000)
016101- A012	Allowances			27,000	821,000
016101- A012-1	Regular Allowances			(27,000)	(821,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			..	<b>114,000</b>
016101- A032	Communications				240,000
016101- A037	Consultancy and Contractual Work				720,000
016101- A039	General			114,000	606,000
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>10,000,000</b>	..
016101- A052	Grants-Domestic			10,000,000	..
<b>016101- A09</b>	<b>Physical assets</b>			..	<b>811,000</b>
016101- A092	Computer Equipment			641,000	23,978,000
016101- A097	Purchase of Furniture & Fixture			170,000	
<b>Total-Hospital Management Information System and Networking facilities for PIMS Islamabad</b>				<b>10,000,000</b>	<b>1,000,000</b>
					<b>27,857,000</b>

**ID3120 DE-REGULATION POLICY FACILITATION UNIT:**

<b>016101- A01</b>	<b>Employee Related Expenses</b>			..	<b>1,768,000</b>	<b>2,777,000</b>
016101- A011	Pay	..	8	1,508,000	1,922,000	
016101- A011-1	Pay of Officers	..	(3)	(1,200,000)	(1,400,000)	
016101- A011-2	Pay of other staff	..	(5)	(308,000)	(522,000)	
016101- A012	Allowances			260,000	855,000	
016101- A012-1	Regular Allowances			(260,000)	(790,000)	
016101- A012-2	Other Allowances (excluding T. A)				(65,000)	
<b>016101- A03</b>	<b>Operating Expenses</b>			..	<b>1,015,000</b>	<b>832,000</b>
016101- A032	Communications			200,000	200,000	
016101- A036	Motor vehicles			10,000	10,000	
016101- A038	Travel & Transportation			230,000	247,000	
016101- A039	General			575,000	375,000	
<b>016101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>5,000,000</b>	..	
016101- A052	Grants-Domestic			5,000,000	..	
<b>016101- A09</b>	<b>Physical assets</b>			..	<b>2,157,000</b>	<b>1,611,000</b>
016101- A092	Computer Equipment			570,000	41,000	
016101- A095	Purchase of Transport			1,000,000	1,000,000	
016101- A096	Purchase of Plant & Machinery			270,000	270,000	
016101- A097	Purchase of Furniture & Fixture			317,000	300,000	
<b>016101- A13</b>	<b>Repairs and maintenance</b>			..	<b>60,000</b>	<b>70,000</b>
016101- A130	Transport			60,000	50,000	
016101- A137	Computer Equipment				20,000	

<b>Total-De-Regulation Policy Facilitation</b>				<b>5,000,000</b>	<b>5,000,000</b>	<b>5,290,000</b>
<b>Unit</b>						
<b>ID3555 <u>COMPUTERIZATION OF ESTATE OFFICE,</u></b>						
<b><u>ISLAMABAD:</u></b>						
<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>..</b>	<b>..</b>	<b>881,000</b>
016101-	A011	Pay	.. 3			568,000
016101-	A011-1	Pay of Officers	.. (3)			(568,000)
016101-	A012	Allowances				313,000
016101-	A012-1	Regular Allowances				(313,000)
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>..</b>	<b>..</b>	<b>445,000</b>
016101-	A032	Communications				69,000
016101-	A038	Travel & Transportation				51,000
016101-	A039	General				325,000
<b>016101-</b>	<b>A09</b>	<b>Physical assets</b>		<b>..</b>	<b>..</b>	<b>3,673,000</b>
016101-	A092	Computer Equipment				3,673,000
<b>016101-</b>	<b>A13</b>	<b>Repairs and maintenance</b>		<b>..</b>	<b>..</b>	<b>1,000</b>
016101-	A137	Computer Equipment				1,000
<b>Total-Computerization of Estate Office, Islamabad</b>				<b>..</b>	<b>..</b>	<b>5,000,000</b>
<b>ID3556 <u>FEASIBILITY STUDY FOR ENTERPRISE BUDGET</u></b>						
<b><u>SYSTEM FOR THE FEDERAL GOVERNMENT:</u></b>						
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>..</b>	<b>..</b>	<b>5,898,000</b>
016101-	A032	Communications				182,000
016101-	A037	Consultancy and Contractual Work				4,600,000
016101-	A039	General				1,116,000
<b>Total-Feasibility Study for Enterprise Budget System for the Federal Government</b>				<b>..</b>	<b>..</b>	<b>5,898,000</b>
<b>ID2119 <u>AUTOMATION OF COURT BAR ROOMS:</u></b>						
<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>200,000</b>		
016101-	A011	Pay	1	130,000		
016101-	A011-1	Pay of Officers	(1)	(130,000)		
016101-	A012	Allowances		70,000		
016101-	A012-1	Regular Allowances		(70,000)		
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>94,000</b>		
016101-	A039	General		94,000		
<b>016101-</b>	<b>A09</b>	<b>Physical assets</b>		<b>8,124,000</b>		
016101-	A092	Computer Equipment		8,124,000		
<b>Total-Automation of Court Bar Rooms</b>				<b>8,418,000</b>		

**ID2120 RECRUITMENT SYSTEM FOR FPSC:**

<b>016101- A01</b>	<b>Employee Related Expenses</b>		<b>1,860,000</b>	..	..
016101- A011	Pay	5	1,209,000		
016101- A011-1	Pay of Officers	(5)	(1,209,000)		
016101- A012	Allowances		651,000		
016101- A012-1	Regular Allowances		(651,000)		
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>2,333,000</b>	..	..

016101- A032	Communications		1,540,000		
016101- A034	Occupancy costs		1,000		
016101- A038	Travel & Transportation		231,000		
016101- A039	General		561,000		
<b>016101- A09</b>	<b>Physical assets</b>		<b>6,166,000</b>	..	..
016101- A092	Computer Equipment		5,526,000		
016101- A097	Purchase of Furniture & Fixture		640,000		
<b>016101- A13</b>	<b>Repairs and maintenance</b>		<b>23,000</b>	..	..
016101- A132	Furniture and Fixture		1,000		
016101- A137	Computer Equipment		22,000		
	<b>Total-Recruitment System for FPSC</b>		<b>10,382,000</b>	..	..

**ID2121 E-ENABLING OF NATIONAL ASSEMBLY:**

<b>016101- A03</b>	<b>Operating Expenses</b>		<b>3,430,000</b>	..	..
016101- A032	Communications		2,830,000		
016101- A038	Travel & Transportation		1,000		
016101- A039	General		599,000		
<b>016101- A09</b>	<b>Physical assets</b>		<b>8,321,000</b>	..	..
016101- A092	Computer Equipment		8,321,000		
	<b>Total-E-Enabling of National Assembly</b>		<b>11,751,000</b>	..	..

NO. 145.- FC22D48 DEVELOPMENT EXPENDITURE OF

DEMANDS FOR GRANTS



**INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

		No of Posts	2005-2006	2005-2006	2006-2007
		2005-2006	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>ID2034 <u>IT/COMPUTER SCIENCE TEACHER LAB</u></b>					
<b><u>INCHARGE AND COMPUTER LABS. PROJECT-</u></b>					
<b><u>MATCHING PROGRAMME WITH THE GOVT.</u></b>					
<b><u>OF NWFP:</u></b>					
<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>	<b>939,000</b>	<b>198,000</b>	
016101-	A011	Pay	816,000	198,000	5
016101-	A011-1	Pay of Officers	(564,000)	(174,000)	(2)
016101-	A011-2	Pay of other staff	(252,000)	(24,000)	(3)
016101-	A012	Allowances	123,000		
016101-	A012-2	Other Allowances (excluding T. A)	(123,000)		
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>	<b>2,507,000</b>	<b>457,000</b>	
016101-	A032	Communications	300,000		
016101-	A038	Travel & Transportation	1,722,000	382,000	
016101-	A039	General	485,000	75,000	
<b>016101-</b>	<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>6,771,000</b>	<b>6,771,000</b>	
016101-	A052	Grants-Domestic	6,771,000	6,771,000	
<b>016101-</b>	<b>A13</b>	<b>Repairs and maintenance</b>	<b>175,000</b>	<b>40,000</b>	
016101-	A130	Transport	175,000	40,000	
<b>Total-IT/Computer Science Teacher Lab Incharge and Computer Labs. Project-Matching Prog. with the Government of NWFP</b>			<b>10,392,000</b>	<b>7,466,000</b>	
<b>ID2035 <u>IT/COMPUTER SCIENCE TEACHER LAB</u></b>					
<b><u>INCHARGE AND COMPUTER LABS. PROJECT-</u></b>					
<b><u>MATCHING PROGRAMME WITH THE GOVT.</u></b>					
<b><u>OF BALOCHISTAN:</u></b>					
<b>016101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>	<b>258,000</b>	<b>204,000</b>	
016101-	A011	Pay	108,000	54,000	1
016101-	A011-2	Pay of other staff	(108,000)	(54,000)	(1)
016101-	A012	Allowances	150,000	150,000	
016101-	A012-2	Other Allowances (excluding T. A)	(150,000)	(150,000)	
<b>016101-</b>	<b>A03</b>	<b>Operating Expenses</b>	<b>1,042,000</b>	<b>467,000</b>	
016101-	A032	Communications	190,000		
016101-	A038	Travel & Transportation	572,000	422,000	
016101-	A039	General	280,000	45,000	

<b>016101- A06</b>	<b>Transfers</b>	<b>50,000</b>	<b>3,000</b>
016101- A063	Entertainments & Gifts	50,000	3,000
<b>Total-IT/Computer Science Teacher Lab Incharge and Computer Labs. Project-Matching Prog. with the Government of Balochistan</b>		<b>1,350,000</b>	<b>674,000</b>

**NO. 150.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION** **DEMANDS FOR GRANTS**

No of Posts 2007-2008	2007-2008 Budget Estimate	2007-2008 Revised Estimate	2008-2009 Budget Estimate
	Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

**ID2036 IT/COMPUTER SCIENCE TEACHER LAB  
INCHARGE AND COMPUTER LABS. PROJECT-  
MATCHING PROGRAMME WITH THE GOVT.  
OF AJK:**

<b>016101- A01</b>	<b>Employee Related Expenses</b>	<b>410,000</b>	<b>334,000</b>
016101- A011	Pay	360,000	284,000
016101- A011-1	Pay of Officers	(360,000)	(284,000)
016101- A012	Allowances	50,000	50,000
016101- A012-2	Other Allowances (excluding T. A)	(50,000)	(50,000)
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>866,000</b>	<b>181,000</b>
016101- A032	Communications	25,000	
016101- A038	Travel & Transportation	786,000	181,000
016101- A039	General	55,000	
<b>Total-IT/Computer Science Teacher Lab Incharge and Computer Labs. Project-Matching Prog. with the Government of AJK</b>		<b>1,276,000</b>	<b>515,000</b>

**ID2037 IT/COMPUTER SCIENCE TEACHER LAB  
INCHARGE AND COMPUTER LABS. PROJECT-  
MATCHING PROGRAMME WITH FATA, FANA  
AND ICT:**

<b>016101- A01</b>	<b>Employee Related Expenses</b>	<b>560,000</b>	<b>251,000</b>
016101- A011	Pay	468,000	180,000
016101- A011-1	Pay of Officers	(360,000)	(180,000)
016101- A011-2	Pay of other staff	(108,000)	

016101- A012	Allowances	92,000	71,000
016101- A012-2	Other Allowances (excluding T. A)	(92,000)	(71,000)
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>1,312,000</b>	<b>306,000</b>
016101- A032	Communications	275,000	
016101- A038	Travel & Transportation	647,000	287,000
016101- A039	General	390,000	19,000
<b>016101- A06</b>	<b>Transfers</b>	<b>25,000</b>	

**NO. 150.- FC22D48 DEVELOPMENT EXPENDITURE OF  
INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

No of Posts		2007-2008	2007-2008	2008-2009
2007-2008	2008-2009	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.**

016101- A063	Entertainments & Gifts	25,000		
	<b>Total-IT/Computer Science Teacher Lab Incharge and Computer Labs. Project-Matching Prog. with FATA, FANA, and ICT.</b>	<b>1,897,000</b>	<b>557,000</b>	

## SECTION XIII

## MINISTRY OF INTER-PROVINCIAL COORDINATION

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2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Inter-Provincial Coordination

Development Expenditure on Revenue Account.

128 Development Expenditure of Inter-Provincial  
Coordination Division195,000

Total :-

195,000

**NO. 128.- DEVELOPMENT EXPENDITURE OF INTER-  
PROVINCIAL COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 128**

**(FC22D67)**

**DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL  
COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL COORDINATION DIVISION.**

**Voted Rs. 195,000,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
081 Recreational and Sporting Services		54,967,000	41,033,000
097 Education Affairs Services not Elsewhere Classified	70,000,000	137,714,000	153,967,000
Estimated Additional Allocation		5,393,319,000	
<b>Total</b>	<b>70,000,000</b>	<b>5,586,000,000</b>	<b>195,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A03 Operating Expenses</b>		<b>23,711,000</b>	<b>3,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>		<b>66,559,000</b>	<b>83,667,000</b>
<b>A06 Transfers</b>	<b>70,000,000</b>	<b>47,444,000</b>	<b>67,300,000</b>
<b>A12 Civil Works</b>		<b>54,967,000</b>	<b>41,033,000</b>
Estimated Additional Allocation		5,393,319,000	
<b>Total</b>	<b>70,000,000</b>	<b>5,586,000,000</b>	<b>195,000,000</b>
(In Foreign Exchange)		(3,707,000,000)	
(Own Resources)			
(Foreign Aid)		(3,707,000,000)	
(In Local Currency)		(1,879,000,000)	

NO. 128.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-  
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION</b>		
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>		
<b>081101</b>	<b>STADIUM AND SPORTS COMPLEXES</b>		
<b>ID6147</b>	<b><u>CONSTRUCTION OF BOXING GYMNASIUM AT ISLAMABAD :</u></b>		
<b>081101- A12</b>	<b>Civil Works</b>	<b>13,849,000</b>	
081101- A124	Buildings and Structure	13,849,000	
	<b>Total - Construction of Boxing Gymnasium at Islamabad</b>	<b>13,849,000</b>	
<b>ID6148</b>	<b><u>CONSTRUCTION OF RESIDENTIAL FLATES AT PAKISTAN SPORTS COMPLEX, ISLAMABAD :</u></b>		
<b>081101- A12</b>	<b>Civil Works</b>	<b>772,000</b>	
081101- A124	Buildings and Structure	772,000	
	<b>Total - Construction of Residential Flates at Pakistan Sports Complex, Islamabad</b>	<b>772,000</b>	
<b>ID6149</b>	<b><u>ESTABLISHMENT OF SPORTS MEDICINE CENTRE AT PAKISTAN SPORTS BOARD, ISLAMABAD :</u></b>		
<b>081101- A12</b>	<b>Civil Works</b>	<b>5,731,000</b>	
081101- A124	Buildings and Structure	5,731,000	
	<b>Total - Establishment of Sports Medicine Centre at Pakistan Sports Board, Islamabad</b>	<b>5,731,000</b>	
<b>ID6150</b>	<b><u>REPAIR/RENOVATION OF EXISTING SWIMMING POOL AND OTHER FACILITIES AT PAKISTAN SPORTS COMPLEX, ISLAMABAD :</u></b>		
<b>081101- A12</b>	<b>Civil Works</b>	<b>10,175,000</b>	<b>32,151,000</b>

NO. 128.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-  
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
081101- A124 Buildings and Structure		10,175,000	32,151,000
<b>Total - Repair/Renovation of Existing Swimming Pool and Other Facilities at Pakistan Sports Complex, Islamabad</b>		<b>10,175,000</b>	<b>32,151,000</b>
<b>ID6151 <u>REPLACEMENT OF HV&amp;AC SYSTEM AT LIAQAT GYMNASIUM, PAKISTAN SPORTS COMPLEX, ISLAMABAD :</u></b>			
081101- A12 Civil Works		6,500,000	
081101- A124 Buildings and Structure		6,500,000	
<b>Total - Replacement of HV&amp;AC System at Liaqat Gymnasium, Pakistan Sports Complex, Islamabad</b>		<b>6,500,000</b>	
<b>ID6152 <u>PROVISION OF HV&amp;AC SYSTEM AT RODHAM HALL, PAKISTAN SPORTS COMPLEX, ISLAMABAD :</u></b>			
081101- A12 Civil Works		13,779,000	3,465,000
081101- A124 Buildings and Structure		13,779,000	3,465,000
<b>Total - Provision of HV&amp;AC System at Rodham Hall Pakistan Sports Complex, Islamabad</b>		<b>13,779,000</b>	<b>3,465,000</b>
<b>ID6154 <u>PROVISION OF EXTERNAL SERVICES NETWORK (PHASE-II) AT PAKISTAN SPORTS COMPLEX, ISLAMABAD :</u></b>			
081101- A12 Civil Works		4,161,000	5,417,000
081101- A124 Buildings and Structure		4,161,000	5,417,000
<b>Total - Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad</b>		<b>4,161,000</b>	<b>5,417,000</b>
081101 Total-Stadium and Sports Complexes		54,967,000	41,033,000

NO. 128.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-  
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
0811	Total-Recreational and Sporting Services	54,967,000	41,033,000
081	Total-Recreational and Sporting Services	54,967,000	41,033,000
08	Total-Recreation, Culture and Religion	54,967,000	41,033,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>097</b>	<b>EDUCATION AFFAIRS SERVICES NOT ELSEWHERE CLASSIFIED</b>		
<b>0971</b>	<b>EDUCATION AFFAIRS SERVICES NOT ELSEWHERE CLASSIFIED</b>		
<b>097120</b>	<b>OTHERS</b>		
<b>ID5999</b>	<b><u>AWARD OF CULTURAL SCHOLARSHIP TO THE STUDENTS FROM OTHER COUNTRIES (PHASE-II)</u></b>		
<b>097120- A06</b>	<b>Transfers</b>	<b>10,000,000</b>	<b>4,000,000</b>
097120- A061	Scholarships, Bonuses and other Awards	10,000,000	4,000,000
	<b>Total - Award of Cultural Scholarship to the Students from Other Countries (Phase-II)</b>	<b>10,000,000</b>	<b>4,000,000</b>
<b>ID6000</b>	<b><u>AWARD OF 200 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR IN THE FIELD OF MEDICINE, ENGG. AND IT :</u></b>		
<b>097120- A06</b>	<b>Transfers</b>	<b>50,000,000</b>	<b>35,000,000</b>
097120- A061	Scholarships, Bonuses and other Awards	50,000,000	35,000,000
	<b>Total - Award of 200 Scholarships to Students from Indian Occupied Kashmir in the Field of Medicine, Engg. and IT</b>	<b>50,000,000</b>	<b>35,000,000</b>
<b>ID6001</b>	<b><u>AWARD OF 100 SCHOLARSHIPS TO BANGLADESHI STUDENTS UNDER PRIME MINISTER'S DIRECTIVE :</u></b>		
<b>097120- A06</b>	<b>Transfers</b>	<b>10,000,000</b>	<b>7,000,000</b>
097120- A061	Scholarships, Bonuses and other Awards	10,000,000	7,000,000
	<b>Total - Award of 100 Scholarships to Bangladeshi Students under Prime Minister's Directive</b>	<b>10,000,000</b>	<b>7,000,000</b>



NO. 128.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-  
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID6144 <u>PROVISION OF QUALITY EDUCATION FACILITIES TO 200 TRIBAL STUDENTS FROM FATA IN SETTLED AREAS OUTSIDE KHYBER PAKHTUNKHAW :</u></b>			
097120- A03	Oprating Expenses	23,711,000	3,000,000
097120- A039	General	23,711,000	3,000,000
<b>Total - Provision of Quality Education Facilities to 200 Tribal Students from FATA in Settled Areas Outside Khyber Pakhtunkhaw</b>		<b>23,711,000</b>	<b>3,000,000</b>
<b>ID6145 <u>PROVISION OF QUALITY EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA AND 3PMUs :</u></b>			
097120- A05	Grants, Subsidies and Write off Loans	66,559,000	83,667,000
097120- A052	Grants-Domestic	66,559,000	83,667,000
<b>Total - Provision of Quality Education Opportunities for Students of Balochistan and FATA and 3PMUs</b>		<b>66,559,000</b>	<b>83,667,000</b>
<b>ID6153 <u>MERIT SCHOLARSHIP FOR MINORITY STUDENTS OF ENGINEERING, MEDICAL &amp; POST GRADUATE STUDIES :</u></b>			
097120- A06	Transfers	1,444,000	3,300,000
097120- A061	Scholarships, Bonuses and other Awards	1,444,000	3,300,000
<b>Total - Merit Scholarship for Minority Students of Engineering, Medical &amp; Post Graduate Studies</b>		<b>1,444,000</b>	<b>3,300,000</b>
097120	Total-Others	70,000,000	153,967,000
0971	Total-Education Affairs, Services not Elsewhere Classified	70,000,000	153,967,000
097	Total-Education Affairs, Services not Elsewhere Classified	70,000,000	153,967,000

NO. 128.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-  
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concid</b>				
09	Total-Education Affairs and Services	70,000,000	137,714,000	153,967,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>	<u>70,000,000</u>	<u>192,681,000</u>	<u>195,000,000</u>
	<b>TOTAL-DEMAND</b>	<u><b>70,000,000</b></u>	<u><b>192,681,000</b></u>	<u><b>195,000,000</b></u>

**SECTION XIV**  
**MINISTRY OF INTERIOR**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of Interior**

**Development Expenditure on Revenue Account.**

<b>129</b>	<b>Development Expenditure of Interior Division</b>	<b><u>6,300,257</u></b>
	<b>Total :-</b>	<b><u>6,300,257</u></b>

**NO. 129 DEVELOPMENT EXPENDITURE OF  
INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 129  
(FC22D23)  
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

**Voted Rs. 6,300,257,000**

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

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	149,613,000	127,613,000	123,034,000
015	General Services	81,173,000		
019	General Public Services Not Elsewhere Defined	1,005,987,000	1,005,987,000	613,057,000
032	Police	1,619,689,000	1,613,717,000	1,657,166,000
033	Fire Protection	8,622,000	8,622,000	45,069,000
034	Prison Administration and Operation		720,000,000	
036	Administration of Public Order	352,032,000	352,032,000	2,702,973,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	95,261,000	93,839,000	151,235,000
045	Construction and Transport	929,043,000	929,043,000	472,399,000
062	Community Development	1,117,794,000	1,095,294,000	455,324,000
073	Hospital Services	44,586,000	64,586,000	80,000,000
	Estimated Additional Allocation		4,478,267,000	
	<b>Total -</b>	<b>5,403,800,000</b>	<b>10,489,000,000</b>	<b>6,300,257,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>545,907,000</b>	<b>566,731,000</b>	<b>894,787,000</b>
A011	Pay	330,412,000	333,944,000	475,017,000
A011-1	Pay of Officers	(188,371,000)	(189,530,000)	(206,283,000)
A011-2	Pay of Other Staff	(142,041,000)	(144,414,000)	(268,734,000)
A012	Allowances	215,495,000	232,787,000	419,770,000
A012-1	Regular Allowances	(185,572,000)	(187,690,000)	(360,789,000)
A012-2	Other Allowances (Excluding T.A)	(29,923,000)	(45,097,000)	(58,981,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,036,518,000</b>	<b>1,070,049,000</b>	<b>776,564,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>71,000</b>	<b>171,000</b>	<b>213,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,875,000</b>	<b>130,875,000</b>	<b>137,102,000</b>
<b>A06</b>	<b>Transfers</b>	<b>451,117,000</b>	<b>530,035,000</b>	<b>244,183,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>980,467,000</b>	<b>1,585,238,000</b>	<b>3,142,948,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>2,153,331,000</b>	<b>1,916,432,000</b>	<b>1,011,782,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>232,514,000</b>	<b>211,202,000</b>	<b>92,678,000</b>
	Estimated Additional Allocation		4,478,267,000	
	<b>Total -</b>	<b>5,403,800,000</b>	<b>10,489,000,000</b>	<b>6,300,257,000</b>
	(In Foreign Exchange)	(1,011,000,000)	(6,959,722,000)	(3,501,448,000)
	(Own Resources)	(960,000,000)	(793,722,000)	(798,475,000)
	(Foreign Aid)	(51,000,000)	(6,166,000,000)	(2,702,973,000)
	(In Local Currency)	(4,392,800,000)	(3,529,278,000)	(2,798,809,000)

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

Details are as follows:-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>ID5540</b>	<b><u>RHS-A CENTRE, MCH AABPARA, (DPWO) FEDERAL DISTRICT ICTA, ISLAMABAD :</u></b>				
<b>011105 - A01</b>	<b>Employees Related Expenses</b>		<b>2,355,000</b>	<b>2,355,000</b>	<b>3,870,000</b>
011105 - A011	Pay	10 10	860,000	860,000	1,320,000
011105 - A011-1	Pay of Officer	(1) (1)	(210,000)	(210,000)	(320,000)
011105 - A011-2	Pay of Other Staff	(9) (9)	(650,000)	(650,000)	(1,000,000)
011105 - A012	Allowances		1,495,000	1,495,000	2,550,000
011105 - A012-1	Regular Allowances		(1,345,000)	(1,345,000)	(2,464,000)
011105 - A012-2	Other Allowances (Excluding T.A)		(150,000)	(150,000)	(86,000)
<b>011105 - A03</b>	<b>Operating Expenses</b>		<b>1,922,000</b>	<b>1,922,000</b>	<b>844,000</b>
011105 - A032	Communications		62,000	62,000	41,000
011105 - A034	Occupancy Costs		250,000	250,000	150,000
011105 - A038	Travel & Transportation		401,000	401,000	262,000
011105 - A039	General		1,209,000	1,209,000	391,000
<b>011105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>400,000</b>
011105 - A052	Grants-Domestic				400,000
<b>011105 - A09</b>	<b>Physical Assets</b>		<b>166,000</b>	<b>166,000</b>	<b>51,000</b>
011105 - A092	Computer Equipment		90,000	90,000	10,000
011105 - A095	Purchase of Transport		1,000	1,000	1,000
011105 - A096	Purchase of Plant & Machinery		50,000	50,000	20,000
011105 - A097	Purchase of Furniture & Fixture		25,000	25,000	20,000
<b>011105 - A13</b>	<b>Repairs and Maintenance</b>		<b>198,000</b>	<b>198,000</b>	<b>73,000</b>
011105 - A130	Transport		150,000	150,000	50,000
011105 - A131	Machinery and Equipment		15,000	15,000	10,000
011105 - A132	Furniture and Fixture		15,000	15,000	5,000
011105 - A133	Buildings and Structure		1,000	1,000	1,000
011105 - A137	Computer Equipment		17,000	17,000	7,000
<b>Total -</b>	<b>RHS-A Centre, MCH Aabpara, (DPWO) Federal District ICTA, Islamabad</b>		<b>4,641,000</b>	<b>4,641,000</b>	<b>5,238,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5541</b>	<b><u>MALE MOBILIZER (DPWO) FEDERAL DISTRICT,</u></b>				
	<b><u>ISLAMABAD, ICTA, ISLAMABAD :</u></b>				
<b>011105 - A01</b>	<b>Employees Related Expenses</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>2,300,000</b>
011105 - A011	Pay	47 47	2,500,000	2,500,000	1,950,000
011105 - A011-2	Pay of Other Staff	(47) (47)	(2,500,000)	(2,500,000)	(1,950,000)
011105 - A012	Allowances		500,000	500,000	350,000
011105 - A012-1	Regular Allowances		(500,000)	(500,000)	(350,000)
<b>011105 - A03</b>	<b>Operating Expenses</b>		<b>60,000</b>	<b>60,000</b>	<b>1,000</b>
011105 - A039	General		60,000	60,000	1,000
<b>011105 - A06</b>	<b>Transfers</b>		<b>700,000</b>	<b>700,000</b>	<b>220,000</b>
011105 - A063	Entertainment and Gifts		700,000	700,000	220,000
	<b>Total - Male Mobilizer (DPWO) Federal District,</b>		<b>3,760,000</b>	<b>3,760,000</b>	<b>2,521,000</b>
	<b>Islamabad, ICTA, Islamabad</b>				
<b>ID5542</b>	<b><u>VASECTOMY CENTRE, (DPWO) FEDERAL DISTRICT,</u></b>				
	<b><u>ICTA, ISLAMABAD :</u></b>				
<b>011105 - A01</b>	<b>Employees Related Expenses</b>		<b>1,062,000</b>	<b>1,062,000</b>	<b>2,374,000</b>
011105 - A011	Pay	6 6	440,000	440,000	425,000
011105 - A011-1	Pay of Officer	(1) (1)	(160,000)	(160,000)	(265,000)
011105 - A011-2	Pay of Other Staff	(5) (5)	(280,000)	(280,000)	(160,000)
011105 - A012	Allowances		622,000	622,000	1,949,000
011105 - A012-1	Regular Allowances		(511,000)	(511,000)	(1,917,000)
011105 - A012-2	Other Allowances (Excluding T.A)		(111,000)	(111,000)	(32,000)
<b>011105 - A03</b>	<b>Operating Expenses</b>		<b>1,012,000</b>	<b>1,012,000</b>	<b>231,000</b>
011105 - A032	Communications		101,000	101,000	2,000
011105 - A033	Utilities		130,000	130,000	3,000
011105 - A034	Occupancy Costs		400,000	400,000	210,000
011105 - A038	Travel & Transportation		11,000	11,000	11,000
011105 - A039	General		370,000	370,000	5,000
<b>011105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
011105 - A052	Grants-Domestic				1,000
<b>011105 - A09</b>	<b>Physical Assets</b>		<b>961,000</b>	<b>961,000</b>	<b>6,000</b>
011105 - A092	Computer Equipment		110,000	110,000	3,000
011105 - A095	Purchase of Transport		1,000	1,000	1,000
011105 - A096	Purchase of Plant & Machinery		700,000	700,000	1,000
011105 - A097	Purchase of Furniture & Fixture		150,000	150,000	1,000
<b>011105 - A012</b>	<b>Civil Works</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
011105 - A124	Buildings and Structures		1,700,000	1,700,000	1,000
<b>011105 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,000</b>	<b>6,000</b>	<b>3,000</b>
011105 - A130	Transport		1,000	1,000	1,000
011105 - A131	Machinery and Equipment		4,000	4,000	1,000
011105 - A132	Furniture and Fixture		1,000	1,000	1,000
<b>Total - Vasectomy Centre, (DPWO) Federal District, ICTA, Islamabad</b>			<b>4,741,000</b>	<b>4,741,000</b>	<b>2,616,000</b>
<b>ID5543 <u>MULTI PURPOSE SERVICES CENTRE, ICTA, ISLAMABAD :</u></b>					
<b>011105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,300,000</b>	<b>3,300,000</b>	
011105 - A052	Grants-Domestic		3,300,000	3,300,000	
<b>Total - Multi Purpose Services Centre, ICTA, Islamabad</b>			<b>3,300,000</b>	<b>3,300,000</b>	
<b>ID5544 <u>FAMILY WELFARE CENTRE, (DPWO) FEDERAL DISTRICT ICTA, ISLAMABAD :</u></b>					
<b>011105 - A01</b>	<b>Employees Related Expenses</b>		<b>24,326,000</b>	<b>24,326,000</b>	<b>41,621,000</b>
011105 - A011	Pay	155 160	8,715,000	8,715,000	13,760,000
011105 - A011-1	Pay of Officer	(1) (1)	(175,000)	(175,000)	(280,000)
011105 - A011-2	Pay of Other Staff	(154) (159)	(8,540,000)	(8,540,000)	(13,480,000)
011105 - A012	Allowances		15,611,000	15,611,000	27,861,000
011105 - A012-1	Regular Allowances		(14,411,000)	(14,411,000)	(27,261,000)
011105 - A012-2	Other Allowances (Excluding T.A)		(1,200,000)	(1,200,000)	(600,000)
<b>011105 - A03</b>	<b>Operating Expenses</b>		<b>11,923,000</b>	<b>11,923,000</b>	<b>5,878,000</b>
011105 - A032	Communications		1,000	1,000	1,000
011105 - A033	Utilities		372,000	372,000	311,000
011105 - A034	Occupancy Costs		4,000,000	4,000,000	3,800,000
011105 - A038	Travel & Transportation		1,600,000	1,600,000	850,000
011105 - A039	General		5,950,000	5,950,000	916,000
<b>011105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>374,000</b>	<b>374,000</b>	<b>1,000</b>
011105 - A052	Grants-Domestic		374,000	374,000	1,000
<b>011105 - A09</b>	<b>Physical Assets</b>		<b>951,000</b>	<b>951,000</b>	<b>141,000</b>
011105 - A095	Purchase of Transport		1,000	1,000	1,000
011105 - A096	Purchase of Plant & Machinery		550,000	550,000	70,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
011105 - A097	Purchase of Furniture & Fixture		400,000	400,000	70,000
<b>011105 - A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>200,000</b>	<b>40,000</b>
011105 - A131	Machinery and Equipment		100,000	100,000	20,000
011105 - A132	Furniture and Fixture		100,000	100,000	20,000
<b>Total -</b>	<b>Family Welfare Centre, (DPWO) Federal District ICTA, Islamabad</b>		<b>37,774,000</b>	<b>37,774,000</b>	<b>47,681,000</b>
<b>ID5545 <u>RHS-A CENTRE, FGSH (DPWO) FEDERAL</u></b>					
<b><u>DISTRICT ICTA, ISLAMABAD :</u></b>					
<b>011105 - A01</b>	<b>Employees Related Expenses</b>		<b>2,612,000</b>	<b>2,612,000</b>	<b>4,430,000</b>
011105 - A011	Pay	10 10	925,000	925,000	1,530,000
011105 - A011-1	Pay of Officer	(1) (1)	(225,000)	(225,000)	(330,000)
011105 - A011-2	Pay of Other Staff	(9) (9)	(700,000)	(700,000)	(1,200,000)
011105 - A012	Allowances		1,687,000	1,687,000	2,900,000
011105 - A012-1	Regular Allowances		(1,552,000)	(1,552,000)	(2,815,000)
011105 - A012-2	Other Allowances (Excluding T.A)		(135,000)	(135,000)	(85,000)
<b>011105 - A03</b>	<b>Operating Expenses</b>		<b>1,929,000</b>	<b>1,929,000</b>	<b>1,133,000</b>
011105 - A032	Communications		55,000	55,000	41,000
011105 - A034	Occupancy Costs		200,000	200,000	150,000
011105 - A038	Travel & Transportation		356,000	356,000	267,000
011105 - A039	General		1,318,000	1,318,000	675,000
<b>011105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
011105 - A052	Grants-Domestic				1,000
<b>011105 - A09</b>	<b>Physical Assets</b>		<b>171,000</b>	<b>171,000</b>	<b>34,000</b>
011105 - A092	Computer Equipment		90,000	90,000	8,000
011105 - A095	Purchase of Transport		1,000	1,000	1,000
011105 - A096	Purchase of Plant & Machinery		30,000	30,000	20,000
011105 - A097	Purchase of Furniture & Fixture		50,000	50,000	5,000
<b>011105 - A13</b>	<b>Repairs and Maintenance</b>		<b>194,000</b>	<b>194,000</b>	<b>64,000</b>
011105 - A130	Transport		150,000	150,000	50,000
011105 - A131	Machinery and Equipment		15,000	15,000	3,000
011105 - A132	Furniture and Fixture		10,000	10,000	3,000
011105 - A133	Buildings and Structure		1,000	1,000	1,000
011105 - A137	Computer Equipment		18,000	18,000	7,000
<b>Total -</b>	<b>RHS-A Centre, FGSH (DPWO) Federal District ICTA, Islamabad</b>		<b>4,906,000</b>	<b>4,906,000</b>	<b>5,662,000</b>



NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5546 <u>RHS-A CENTRE, PIMS (DPWO) FEDERAL</u></b>					
<b><u>DISTRICT ICTA, ISLAMABAD :</u></b>					
<b>011105 - A01</b>	<b>Employees Related Expenses</b>		<b>2,458,000</b>	<b>2,458,000</b>	<b>4,504,000</b>
011105 - A011	Pay	10 10	950,000	950,000	1,600,000
011105 - A011-1	Pay of Officer	(1) (1)	(200,000)	(200,000)	(300,000)
011105 - A011-2	Pay of Other Staff	(9) (9)	(750,000)	(750,000)	(1,300,000)
011105 - A012	Allowances		1,508,000	1,508,000	2,904,000
011105 - A012-1	Regular Allowances		(1,368,000)	(1,368,000)	(2,818,000)
011105 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(140,000)	(86,000)
<b>011105 - A03</b>	<b>Operating Expenses</b>		<b>2,118,000</b>	<b>2,118,000</b>	<b>741,000</b>
011105 - A032	Communications		61,000	61,000	36,000
011105 - A034	Occupancy Costs		500,000	500,000	220,000
011105 - A038	Travel & Transportation		352,000	352,000	192,000
011105 - A039	General		1,205,000	1,205,000	293,000
<b>011105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
011105 - A052	Grants-Domestic				1,000
<b>011105 - A09</b>	<b>Physical Assets</b>		<b>108,000</b>	<b>108,000</b>	<b>23,000</b>
011105 - A092	Computer Equipment		87,000	87,000	7,000
011105 - A095	Purchase of Transport		1,000	1,000	1,000
011105 - A096	Purchase of Plant & Machinery		15,000	15,000	10,000
011105 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
<b>011105 - A13</b>	<b>Repairs and Maintenance</b>		<b>196,000</b>	<b>196,000</b>	<b>66,000</b>
011105 - A130	Transport		150,000	150,000	50,000
011105 - A131	Machinery and Equipment		15,000	15,000	5,000
011105 - A132	Furniture and Fixture		15,000	15,000	5,000
011105 - A133	Buildings and Structure		1,000	1,000	1,000
011105 - A137	Computer Equipment		15,000	15,000	5,000
<b>Total -</b>	<b>RHS-A Centre, PIMS (DPWO) Federal</b>				
	<b>District, ICTA, Islamabad</b>		<b>4,880,000</b>	<b>4,880,000</b>	<b>5,335,000</b>

**ID5547 DISTRICT POPULATION WELFARE OFFICE,**  
**ICTA, ISLAMABAD :**

<b>011105 - A01</b>	<b>Employees Related Expenses</b>		<b>7,914,000</b>	<b>7,914,000</b>	<b>14,299,000</b>
011105 - A011	Pay	26 26	3,200,000	3,200,000	3,576,000
011105 - A011-1	Pay of Officers	(6) (6)	(1,700,000)	(1,700,000)	(1,690,000)
011105 - A011-2	Pay of Other Staff	(20) (20)	(1,500,000)	(1,500,000)	(1,886,000)
011105 - A012	Allowances		4,714,000	4,714,000	10,723,000

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
011105 - A012-1			(4,164,000)	(4,164,000)	(10,421,000)
011105 - A012-2			(550,000)	(550,000)	(302,000)
<b>011105 - A03</b>			<b>18,871,000</b>	<b>18,871,000</b>	<b>3,440,000</b>
011105 - A032			585,000	585,000	223,000
011105 - A033			700,000	700,000	330,000
011105 - A034			1,010,000	1,010,000	1,005,000
011105 - A038			1,350,000	1,350,000	961,000
011105 - A039			15,226,000	15,226,000	921,000
<b>011105 - A04</b>			<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
011105 - A041			50,000	50,000	1,000
<b>011105 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011105 - A052			1,000	1,000	1,000
<b>011105 - A06</b>			<b>200,000</b>	<b>200,000</b>	<b>90,000</b>
011105 - A063			200,000	200,000	90,000
<b>011105 - A09</b>			<b>5,170,000</b>	<b>5,170,000</b>	<b>77,000</b>
011105 - A092			320,000	320,000	36,000
011105 - A095			4,200,000	4,200,000	1,000
011105 - A096			450,000	450,000	10,000
011105 - A097			200,000	200,000	30,000
<b>011105 - A012</b>			<b>200,000</b>	<b>200,000</b>	<b>1,000</b>
011105 - A124			200,000	200,000	1,000
<b>011105 - A13</b>			<b>712,000</b>	<b>712,000</b>	<b>390,000</b>
011105 - A130			400,000	400,000	250,000
011105 - A131			50,000	50,000	40,000
011105 - A132			27,000	27,000	20,000
011105 - A133			150,000	150,000	30,000
011105 - A137			85,000	85,000	50,000
<b>Total - District Population Welfare Office, ICTA, Islamabad</b>			<b>33,118,000</b>	<b>33,118,000</b>	<b>18,299,000</b>

**ID5548 MOBILE SERVICE UNIT, (DPWO) FEDERAL  
DISTRICT ICTA, ISLAMABAD :**

<b>011105 - A01</b>	<b>Employees Related Expenses</b>			<b>1,179,000</b>	<b>1,179,000</b>	<b>2,091,000</b>
011105 - A011	Pay	4	4	475,000	475,000	720,000
011105 - A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(265,000)
011105 - A011-2	Pay of Other Staff	(3)	(3)	(275,000)	(275,000)	(455,000)

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
011105 - A012			704,000	704,000	1,371,000
011105 - A012-1			(619,000)	(619,000)	(1,330,000)
011105 - A012-2			(85,000)	(85,000)	(41,000)
<b>011105 - A03</b>			<b>1,066,000</b>	<b>1,066,000</b>	<b>555,000</b>
011105 - A032			2,000	2,000	2,000
011105 - A033			3,000	3,000	3,000
011105 - A034			226,000	226,000	151,000
011105 - A038			401,000	401,000	291,000
011105 - A039			434,000	434,000	108,000
<b>011105 - A05</b>					<b>1,000</b>
011105 - A052					1,000
<b>011105 - A09</b>			<b>3,821,000</b>	<b>3,821,000</b>	<b>6,000</b>
011105 - A095			3,800,000	3,800,000	
011105 - A096			20,000	20,000	5,000
011105 - A097			1,000	1,000	1,000
<b>011105 - A13</b>			<b>114,000</b>	<b>114,000</b>	<b>57,000</b>
011105 - A130			100,000	100,000	50,000
011105 - A131			8,000	8,000	5,000
011105 - A132			5,000	5,000	1,000
011105 - A133			1,000	1,000	1,000
<b>Total - Mobile Service Unit, (DPWO) Federal District ICTA, Islamabad</b>			<b>6,180,000</b>	<b>6,180,000</b>	<b>2,710,000</b>

**ID5549 CLINICAL REGIONAL TRAINING INSTITUTE,  
ISLAMABAD (ICT) :**

<b>011105 - A01</b>			<b>11,150,000</b>	<b>11,150,000</b>	<b>19,496,000</b>
011105 - A011	37	37	4,050,000	4,050,000	6,838,000
011105 - A011-1	(10)	(10)	(2,050,000)	(2,050,000)	(3,540,000)
011105 - A011-2	(27)	(27)	(2,000,000)	(2,000,000)	(3,298,000)
011105 - A012			7,100,000	7,100,000	12,658,000
011105 - A012-1			(5,970,000)	(5,970,000)	(11,648,000)
011105 - A012-2			(1,130,000)	(1,130,000)	(1,010,000)
<b>011105 - A03</b>			<b>10,188,000</b>	<b>10,188,000</b>	<b>10,379,000</b>
011105 - A032			261,000	261,000	251,000
011105 - A033			1,512,000	1,512,000	1,662,000
011105 - A034			647,000	647,000	648,000
011105 - A038			6,870,000	6,870,000	6,864,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
011105 - A039 General	898,000	898,000	954,000
<b>011105 - A04 Employees' Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>
011105 - A041 Pension	20,000	20,000	10,000
<b>011105 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011105 - A052 Grants-Domestic	200,000	200,000	200,000
<b>011105 - A06 Transfers</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
011105 - A063 Entertainment & Gifts	15,000	15,000	15,000
<b>011105 - A09 Physical Assets</b>	<b>731,000</b>	<b>731,000</b>	<b>1,595,000</b>
011105 - A092 Computer Equipment	460,000	460,000	440,000
011105 - A095 Purchase of Transport	1,000	1,000	80,000
011105 - A096 Purchase of Plant & Machinery	150,000	150,000	700,000
011105 - A097 Purchase of Furniture & Fixture	100,000	100,000	360,000
011105 - A098 Purchase of Other Assets	20,000	20,000	15,000
<b>011105 - A13 Repairs and Maintenance</b>	<b>24,009,000</b>	<b>2,009,000</b>	<b>1,277,000</b>
011105 - A130 Transport	250,000	250,000	300,000
011105 - A131 Machinery and Equipment	120,000	120,000	140,000
011105 - A132 Furniture and Fixture	70,000	70,000	77,000
011105 - A133 Buildings and Structure	23,519,000	1,519,000	700,000
011105 - A137 Computer Equipment	50,000	50,000	60,000
<b>Total - Clinical Regional Training Institute, Islamabad (ICT)</b>	<b>46,313,000</b>	<b>24,313,000</b>	<b>32,972,000</b>
011105 Total-District Administration	149,613,000	127,613,000	123,034,000
0111 Total-Executive and Legislative Organ	149,613,000	127,613,000	123,034,000
011 Total-Executive and Legislative Organ Financial and Fiscal Affairs, External Affairs	149,613,000	127,613,000	123,034,000
<b>015 GENERAL SERVICES</b>			
<b>0153 STATISTICS</b>			
<b>015302 POPULATION CENSUS</b>			
<b>ID5081 <u>HARDWARE AND SOFTWARE UP-GRADATION OPF NATIONAL DATA WAREHOUSE AT NADRA HQ. ISLAMABAD :</u></b>			
<b>015302 - A09 Physical Assets</b>	<b>81,173,000</b>		

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
015302 - A092 Computer Equipment	81,173,000		
<b>Total - Hardware and Software Up-Gradation OPF National Data Warehouse at Nadra Hq. Islamabad</b>	<b>81,173,000</b>		
015302 Total-Population Census	81,173,000		
0153 Total-Statistics	81,173,000		
015 Total-General Services	81,173,000		
<b>019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :</b>			
<b>0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :</b>			
<b>019101 ADMINISTRATIVE TRAINING :</b>			
<b>ID3273 CONSTRUCTION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD :</b>			
019101 - A12 Civil Works	24,890,000	24,890,000	545,000
019101 - A124 Buildings and Structure	24,890,000	24,890,000	545,000
<b>Total - Construction of Auditorium National Police Academy Sector H-11, Islamabad</b>	<b>24,890,000</b>	<b>24,890,000</b>	<b>545,000</b>
<b>ID3969 CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD :</b>			
019101 - A12 Civil Works	13,511,000	13,511,000	127,000
019101 - A124 Buildings and Structure	13,511,000	13,511,000	127,000
<b>Total - Construction of Tubewell and Allied Works at NPA Building, Sector H-11, Islamabad</b>	<b>13,511,000</b>	<b>13,511,000</b>	<b>127,000</b>
019101 Total-Administrative Training	38,401,000	38,401,000	672,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>019102 ADMINISTRATIVE RESEARCH :</b>			
<b>ID1991 <u>CONVERSION OF 'B' AREA INTO 'A' AREA</u></b>			
<b><u>OF BALOCHISTAN QUETTA :</u></b>			
<b>019102 - A05 Grants, Subsidies and Write off Loans</b>		<b>25,000,000</b>	<b>25,000,000</b>
019102 - A052 Grants-Domestic		25,000,000	25,000,000
<b>019102 - A06 Transfers</b>	<b>25,000,000</b>		
019102 - A064 Other Transfer Payments	25,000,000		
<b>Total - Conversion of 'B' Area into 'A' Area of Balochistan Quetta</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>ID2606 <u>RAISING OF BALOCHISTAN CONSTABULARY QUETTA :</u></b>			
<b>019102 - A05 Grants, Subsidies and Write off Loans</b>		<b>102,000,000</b>	<b>102,170,000</b>
019102 - A052 Grants-Domestic		102,000,000	102,170,000
<b>019102 - A06 Transfers</b>	<b>102,000,000</b>		
019102 - A064 Other Transfer Payments	102,000,000		
<b>Total - Raising of Balochistan Constabulary Quetta</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>102,170,000</b>
<b>ID2607 <u>NATIONAL POLICE BUREAU, POLICE RECORD &amp; OFFICE</u></b>			
<b><u>MANAGEMENT INFORMATION SYSTEM (PROMIS) :</u></b>			
<b>019102 - A06 Transfers</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
019102 - A064 Other Transfer Payments	10,000,000	10,000,000	10,000,000
<b>Total - National Police Bureau, Police Record &amp; Office Management Information System (PROMIS)</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>ID3412 <u>NATIONAL POLICE BUREAU, NATIONWIDE</u></b>			
<b><u>INTEGRATED TRUNK RADIO SYSTEM (NITRS) :</u></b>			
<b>019102 - A06 Transfers</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
019102 - A064 Other Transfer Payments	10,000,000	10,000,000	10,000,000
<b>Total - National Police Bureau Nationwide Integrated Trunk Radio System (NITRS)</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
(In Foreign Exchange)			(10,000,000)	(10,000,000)	
(Own Resources)			(10,000,000)	(10,000,000)	
(Foreign Aid)					
(In Local Currency)					(10,000,000)
<hr/>					
<b>ID5042</b>	<b><u>INTEGRATED BORDER MANAGEMENT SYSTEM (IBMS) :</u></b>				
<b>019102 - A01</b>	<b>Employees Related Expenses</b>		<b>54,085,000</b>	<b>54,085,000</b>	<b>38,706,000</b>
019102 - A011	Pay	254 254	47,465,000	47,465,000	35,465,000
019102 - A011-1	Pay of Officers	(80) (80)	(28,541,000)	(28,541,000)	(16,541,000)
019102 - A011-2	Pay of Other Staff	(174) (174)	(18,924,000)	(18,924,000)	(18,924,000)
019102 - A012	Allowances		6,620,000	6,620,000	3,241,000
019102 - A012-1	Regular Allowances		(4,020,000)	(4,020,000)	(2,220,000)
019102 - A012-2	Other Allowances (Excluding T.A)		(2,600,000)	(2,600,000)	(1,021,000)
<b>019102 - A03</b>	<b>Operating Expenses</b>		<b>34,295,000</b>	<b>34,295,000</b>	<b>19,580,000</b>
019102 - A032	Communications		18,058,000	18,058,000	7,400,000
019102 - A033	Utilities		112,000	112,000	3,000
019102 - A034	Occupancy Costs		260,000	260,000	2,000
019102 - A036	Motor Vehicles		50,000	50,000	1,000
019102 - A038	Travel & Transportation		11,000,000	11,000,000	10,451,000
019102 - A039	General		4,815,000	4,815,000	1,723,000
<b>019102 - A04</b>	<b>Employees' Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
019102 - A041	Pension		1,000	1,000	
<b>019102 - A06</b>	<b>Transfers</b>		<b>902,000</b>	<b>902,000</b>	<b>450,000</b>
019102 - A061	Scholarship		600,000	600,000	300,000
019102 - A062	Technical Assistance		2,000	2,000	
019102 - A063	Entertainment & Gifts		300,000	300,000	150,000
<b>019102 - A09</b>	<b>Physical Assets</b>		<b>124,400,000</b>	<b>124,400,000</b>	<b>13,101,000</b>
019102 - A092	Computer Equipment		41,000,000	41,000,000	11,500,000
019102 - A095	Purchase of Transport		2,800,000	2,800,000	1,000
019102 - A096	Purchase of Plant & Machinery		79,600,000	79,600,000	1,100,000
019102 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	500,000
<b>019102 - A012</b>	<b>Civil Works</b>		<b>200,000</b>	<b>200,000</b>	
019102 - A124	Buildings and Structure		200,000	200,000	
<b>019102 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,703,000</b>	<b>6,703,000</b>	<b>3,550,000</b>
019102 - A130	Transport		1,600,000	1,600,000	1,700,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
019102 - A131	Machinery and Equipment		2,500,000	2,500,000	1,000,000
019102 - A132	Furniture and Fixture		500,000	500,000	150,000
019102 - A133	Buildings and Structure		300,000	300,000	300,000
019102 - A137	Computer Equipment		1,803,000	1,803,000	400,000
<b>Total - Integrated Border Management System (IBMS)</b>			<b>220,586,000</b>	<b>220,586,000</b>	<b>75,387,000</b>
<b>ID5260 NATIONAL POLICE BUREAU PAKISTAN AUTOMATED FINGER PRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II :</b>					
019102 - A06	Transfers		300,000,000	300,000,000	221,158,000
019102 - A064	Other Transfer Payments		300,000,000	300,000,000	221,158,000
<b>Total - National Police Bureau Pakistan Automated Finger Print Identification System (PAFIS) Phase-II</b>			<b>300,000,000</b>	<b>300,000,000</b>	<b>221,158,000</b>
	(In Foreign Exchange)		(300,000,000)	(103,722,000)	(198,475,000)
	(Own Resources)		(300,000,000)	(103,722,000)	(198,475,000)
	(Foreign Aid)				
	(In Local Currency)			(196,278,000)	(22,683,000)
<b>ID5986 NATIONAL RESPONSE CENTER FOR CYBER CRIMES (NR3C) PHASE-II :</b>					
019102 - A01	Employees Related Expenses		87,141,000	87,141,000	91,642,000
019102 - A011	Pay	207 102	80,650,000	80,650,000	86,785,000
019102 - A011-1	Pay of Officers	(110) (62)	(67,000,000)	(67,000,000)	(76,247,000)
019102 - A011-2	Pay of Other Staff	(97) (40)	(13,650,000)	(13,650,000)	(10,538,000)
019102 - A012	Allowances		6,491,000	6,491,000	4,857,000
019102 - A012-1	Regular Allowances		(4,741,000)	(4,741,000)	(3,507,000)
019102 - A012-2	Other Allowances (Excluding T.A)		(1,750,000)	(1,750,000)	(1,350,000)
<b>019102 - A03 Operating Expenses</b>			<b>31,862,000</b>	<b>31,862,000</b>	<b>20,161,000</b>
019102 - A032	Communications		3,600,000	3,600,000	3,600,000
019102 - A033	Utilities		1,250,000	1,250,000	1,400,000
019102 - A034	Occupancy Costs		7,202,000	7,202,000	4,800,000
019102 - A036	Motor Vehicles		500,000	500,000	1,000
019102 - A038	Travel & Transportation		6,550,000	6,550,000	3,400,000



NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
019102 - A039 General	12,760,000	12,760,000	6,960,000
<b>019102 - A06 Transfers</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>
019102 - A061 Scholarship	400,000	400,000	400,000
019102 - A063 Entertainment & Gifts	200,000	200,000	100,000
<b>019102 - A09 Physical Assets</b>	<b>177,897,000</b>	<b>177,897,000</b>	<b>52,462,000</b>
019102 - A092 Computer Equipment	900,000	900,000	900,000
019102 - A095 Purchase of Transport	17,160,000	17,160,000	1,000
019102 - A096 Purchase of Plant & Machinery	153,000,000	153,000,000	51,560,000
019102 - A097 Purchase of Furniture & Fixture	6,837,000	6,837,000	1,000
<b>019102 - A13 Repairs and Maintenance</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,905,000</b>
019102 - A130 Transport	600,000	600,000	500,000
019102 - A131 Machinery and Equipment	300,000	300,000	200,000
019102 - A132 Furniture and Fixture	300,000	300,000	100,000
019102 - A133 Buildings and Structure	1,000,000	1,000,000	2,905,000
019102 - A137 Computer Equipment	300,000	300,000	200,000
<b>Total - National Response Center for Cyber Crimes (NR3C) Phase-II</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>168,670,000</b>
019102 Total-Administrative Research	967,586,000	967,586,000	612,385,000
0191 Total-General Public Services not Elsewhere defined	1,005,987,000	1,005,987,000	613,057,000
019 Total-General Public Services not Elsewhere defined	1,005,987,000	1,005,987,000	613,057,000
01 Total-General Public Service	1,236,773,000	1,133,600,000	736,091,000
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS :</b>			
<b>032 POLICE :</b>			
<b>0321 POLICE :</b>			
<b>032109 IMMIGRATION AND PASSPORT :</b>			
<b>ID1466 CONSTRUCTION OF 7 REGIONAL PASSPORT OFFICE BUILDINGS AT ABBOTABAD/MULTAN/BAHAWALPUR/ SIALKOT/SUKKAR/D.I.KHAN/MUZAFARABAD/MIRPUR :</b>			
<b>032109 - A12 Civil Works</b>	<b>39,543,000</b>	<b>39,543,000</b>	<b>1,651,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
032109 - A124	Buildings and Structure		39,543,000	39,543,000	1,651,000
<b>Total - Construction of 7 Regional Passport Office Buildings at Abbotabad/Multan/Bahawalpur/Sialkot/Sukkar/D.I.Khan/Muzafarabad/Mirpur</b>			<b>39,543,000</b>	<b>39,543,000</b>	<b>1,651,000</b>
<b>ID1467 MACHINE READABLE PASSPORT/ MACHINE READABLE VISA PROJECT (PHASE I) :</b>					
<b>032109 - A01</b>	<b>Employees Related Expenses</b>		<b>60,000,000</b>	<b>60,000,000</b>	
032109 - A011	Pay	203	34,769,000	34,769,000	
032109 - A011-1	Pay of Officers	(58)	(10,322,000)	(10,322,000)	
032109 - A011-2	Pay of Other Staff	(145)	(24,447,000)	(24,447,000)	
032109 - A012	Allowances		25,231,000	25,231,000	
032109 - A012-1	Regular Allowances		(23,731,000)	(23,731,000)	
032109 - A012-2	Other Allowances (Excluding T.A)		(1,500,000)	(1,500,000)	
<b>Total - Machine Readable Passport/Machine Readable Visa Project (Phase-I)</b>			<b>60,000,000</b>	<b>60,000,000</b>	
	(In Foreign Exchange)			(30,000,000)	
	(Own Resources)			(30,000,000)	
	(Foreign Aid)				
	(In Local Currency)		(60,000,000)	(30,000,000)	
<b>ID1472 NATIONAL FORENSIC SCIENCE AGENCY, ISLAMABAD :</b>					
<b>032109 - A01</b>	<b>Employees Related Expenses</b>		<b>34,811,000</b>	<b>34,811,000</b>	<b>24,625,000</b>
032109 - A011	Pay	181 181	21,986,000	21,986,000	19,030,000
032109 - A011-1	Pay of Officers	(81) (81)	(14,895,000)	(14,895,000)	(13,020,000)
032109 - A011-2	Pay of Other Staff	(100) (100)	(7,091,000)	(7,091,000)	(6,010,000)
032109 - A012	Allowances		12,825,000	12,825,000	5,595,000
032109 - A012-1	Regular Allowances		(10,225,000)	(10,225,000)	(5,040,000)
032109 - A012-2	Other Allowances (Excluding T.A)		(2,600,000)	(2,600,000)	(555,000)
<b>032109 - A03</b>	<b>Operating Expenses</b>		<b>33,750,000</b>	<b>33,750,000</b>	<b>13,673,000</b>

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
032109 - A032			580,000	580,000	370,000
032109 - A033			850,000	850,000	433,000
032109 - A034			4,200,000	4,200,000	2,500,000
032109 - A037			10,000,000	10,000,000	3,000,000
032109 - A038			7,320,000	7,320,000	1,915,000
032109 - A039			10,800,000	10,800,000	5,455,000
<b>032109 - A06</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>450,000</b>
032109 - A061			400,000	400,000	400,000
032109 - A063			800,000	800,000	50,000
<b>032109 - A09</b>			<b>82,738,000</b>	<b>82,738,000</b>	<b>26,000,000</b>
032109 - A092			1,950,000	1,950,000	600,000
032109 - A095			10,000,000	10,000,000	3,000,000
032109 - A096			70,288,000	70,288,000	22,000,000
032109 - A097			500,000	500,000	400,000
<b>032109 - A12</b>			<b>144,181,000</b>	<b>138,209,000</b>	<b>9,828,000</b>
032109 - A124			144,181,000	138,209,000	9,828,000
<b>032109 - A13</b>			<b>3,320,000</b>	<b>3,320,000</b>	<b>950,000</b>
032109 - A130			800,000	800,000	300,000
032109 - A131			1,500,000	1,500,000	500,000
032109 - A132			200,000	200,000	25,000
032109 - A133			710,000	710,000	105,000
032109 - A137			110,000	110,000	20,000
<b>Total - National Forensic Science Agency, Islamabad</b>			<b>300,000,000</b>	<b>294,028,000</b>	<b>75,526,000</b>
			(In Foreign Exchange)	(50,000,000)	(50,000,000)
			(Own Resources)	(50,000,000)	(50,000,000)
			(Foreign Aid)		
			(In Local Currency)	(250,000,000)	(75,526,000)

**ID3256 MACHINE READABLE PASSPORT/MACHINE  
READABLE VISA PROJECT (PHASE-II)**

<b>032109 - A01</b>	<b>Employees Related Expenses</b>		<b>230,177,000</b>	<b>230,177,000</b>	<b>292,710,000</b>
032109 - A011	Pay	515 748	111,709,000	111,709,000	178,290,000

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
032109 - A011-1	Pay of Officers	(178) (191)	(61,609,000)	(61,609,000)	(89,486,000)
032109 - A011-2	Pay of Other Staff	(337) (557)	(50,100,000)	(50,100,000)	(88,804,000)
032109 - A012	Allowances		118,468,000	118,468,000	114,420,000
032109 - A012-1	Regular Allowances		(102,698,000)	(102,698,000)	(98,650,000)
032109 - A012-2	Other Allowances (Excluding T.A)		(15,770,000)	(15,770,000)	(15,770,000)
<b>032109 - A03</b>	<b>Operating Expenses</b>		<b>354,921,000</b>	<b>388,977,000</b>	<b>424,295,000</b>
032109 - A032	Communications		35,200,000	42,200,000	37,200,000
032109 - A033	Utilities		8,000,000	8,000,000	10,000,000
032109 - A034	Occupancy Costs		68,989,000	68,989,000	150,481,000
032109 - A038	Travel & Transportation		54,400,000	54,400,000	47,500,000
032109 - A039	General		188,332,000	215,388,000	179,114,000
<b>032109 - A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
032109 - A063	Entertainment & Gifts		500,000	500,000	500,000
<b>032109 - A09</b>	<b>Physical Assets</b>		<b>280,891,000</b>	<b>246,835,000</b>	<b>238,737,000</b>
032109 - A095	Purchase of Transport		1,000,000	1,000,000	1,000
032109 - A096	Purchase of Plant & Machinery		276,891,000	240,835,000	229,736,000
032109 - A097	Purchase of Furniture & Fixture		2,000,000	4,000,000	7,000,000
032109 - A098	Purchase of Other Assets		1,000,000	1,000,000	2,000,000
<b>032109 - A12</b>	<b>Civil Works</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>33,736,000</b>
032109 - A124	Buildings and Structure		30,000,000	30,000,000	33,736,000
<b>032109 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,511,000</b>	<b>3,511,000</b>	<b>3,502,000</b>
032109 - A130	Transport		2,000,000	2,000,000	2,000,000
032109 - A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
032109 - A132	Furniture and Fixture		500,000	500,000	500,000
032109 - A133	Buildings and Structure		11,000	11,000	2,000
<b>Total -</b>	<b>Machine Readable Passport/Machine Readable Visa Project (Phase-II)</b>		<b>900,000,000</b>	<b>900,000,000</b>	<b>993,480,000</b>
	(In Foreign Exchange)		(600,000,000)	(600,000,000)	(600,000,000)
	(Own Resources)		(600,000,000)	(600,000,000)	(600,000,000)
	(Foreign Aid)				
	(In Local Currency)		(300,000,000)	(300,000,000)	(393,480,000)

**ID5082 CONSTRUCTION OF REGIONAL PASSPORT  
OFFICE BUILDING AT BANNU :**

**032109 - A12 Civil Works 10,462,000 10,462,000 3,661,000**

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
032109 - A124 Buildings and Structure	10,462,000	10,462,000	3,661,000
<b>Total - Construction of Regional Passport Office Building at Bannu</b>	<b>10,462,000</b>	<b>10,462,000</b>	<b>3,661,000</b>
032109 Total-Immigration and Passport	1,310,005,000	1,304,033,000	1,074,318,000
<b>032117 NATIONAL PUBLIC SAFETY COMMISSION</b>			
<b>ID5255 CONSTRUCTION OF ALLIED FACILITIES AT NATIONAL PUBLIC SAFETY COMMISSION NPSC BUILDING INCLUDING THE ADDITIONAL BLOCK AT NPB ISLAMABAD :</b>			
032117 - A06 Transfers		39,918,000	
032117 - A064 Others Transfer Payments		39,918,000	
032117 - A12 Civil Works	39,918,000		
032117 - A124 Buildings and Structure	39,918,000		
<b>Total - Construction of Allied Facilities at National Public Safety Commission NPSC Building Including the Additional Block at NPB Islamabad</b>	<b>39,918,000</b>	<b>39,918,000</b>	
Foreign Exchange		(39,918,000)	
Own Resources			
Foreign Aid		(39,918,000)	
In Local Currency	(39,918,000)		
032117 Total-National Public Safety Commission	39,918,000	39,918,000	
0321 Total-Police	1,349,923,000	1,343,951,000	1,074,318,000
032 Total-Police	1,349,923,000	1,343,951,000	1,074,318,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>033</b>	<b>FIRE PROTECTION</b>				
<b>0331</b>	<b>FIRE PROTECTION</b>				
<b>033101</b>	<b>ADMINISTRATION</b>				
<b>ID3358</b>	<b><u>IMPROVEMENT/DEVELOPMENT OF CIVIL DEFENCE</u></b>				
	<b><u>DEPARTMENT, ICT, ISLAMABAD :</u></b>				
<b>033101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,338,000</b>	<b>3,338,000</b>	<b>3,197,000</b>
033101 - A011	Pay	41 41	1,420,000	1,420,000	1,400,000
033101 - A011-1	Pay of Officer	(1) (1)	(180,000)	(180,000)	(300,000)
033101 - A011-2	Pay of Other Staff	(40) (40)	(1,240,000)	(1,240,000)	(1,100,000)
033101 - A012	Allowances		1,918,000	1,918,000	1,797,000
033101 - A012-1	Regular Allowances		(1,726,000)	(1,726,000)	(1,560,000)
033101 - A012-2	Other Allowances (Excluding TA)		(192,000)	(192,000)	(237,000)
<b>033101 - A03</b>	<b>Operating Expenses</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>190,000</b>
033101 - A038	Travel & Transportation		400,000	400,000	120,000
033101 - A039	General		600,000	600,000	70,000
<b>033101 - A09</b>	<b>Physical Assets</b>		<b>3,900,000</b>	<b>3,900,000</b>	
033101 - A095	Purchase of Transport		900,000	900,000	
033101 - A096	Purchase of Plant & Machinery		3,000,000	3,000,000	
<b>033101 - A13</b>	<b>Repairs and Maintenance</b>		<b>384,000</b>	<b>384,000</b>	<b>95,000</b>
033101 - A130	Transport		284,000	284,000	70,000
033101 - A131	Machinery and Equipment		100,000	100,000	25,000
<b>Total - Improvement/Development of Civil Defence Department, ICT, Islamabad</b>			<b>8,622,000</b>	<b>8,622,000</b>	<b>3,482,000</b>
033101	Total-Administration		8,622,000	8,622,000	3,482,000
<b>033103</b>	<b>TRAINING</b>				
<b>ID6530</b>	<b><u>ESTABLISHMENT OF FEDERAL CIVIL DEFENCE</u></b>				
	<b><u>TRAINING SCHOOL, ABBOTTABAD :</u></b>				
<b>033103 - A01</b>	<b>Employees Related Expenses</b>				<b>8,987,000</b>
033103 - A011	Pay	47			3,775,000
033103 - A011-1	Pay of Officer	(6)			(823,000)
033103 - A011-2	Pay of Other Staff	(41)			(2,952,000)

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
033103 - A012					5,212,000
033103 - A012-1					(4,351,000)
033103 - A012-2					(861,000)
<b>033103 - A03</b>					<b>6,079,000</b>
033103 - A032					311,000
033103 - A033					751,000
033103 - A034					3,365,000
033103 - A038					851,000
033103 - A039					801,000
<b>033103 - A04</b>					<b>1,000</b>
033103 - A041					1,000
<b>033103 - A06</b>					<b>100,000</b>
033103 - A063					100,000
<b>033103 - A09</b>					<b>9,643,000</b>
033103 - A092					1,440,000
033103 - A095					2,943,000
033103 - A096					840,000
033103 - A097					1,680,000
033103 - A098					2,740,000
<b>033103 - A13</b>					<b>400,000</b>
033103 - A130					100,000
033103 - A131					100,000
033103 - A132					100,000
033103 - A137					100,000
<b>Total - Establishment of Federal Civil Defence Training School, Abbottabad</b>					<b>25,210,000</b>

**ID6535 PHASE-II ESTABLISHMENT AND CONSTRUCTION OF  
FEDERL CIVIL DEFENCE TRAINING SCHOOL,  
FAISALABAD :**

<b>033103 - A01</b>	<b>Employees Related Expenses</b>				<b>9,738,000</b>
033103 - A011	Pay	47			4,412,000
033103 - A011-1	Pay of Officer	(6)			(1,150,000)
033103 - A011-2	Pay of Other Staff	(41)			(3,262,000)

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
033103 - A012 Allowances			5,326,000
033103 - A012-1 Regular Allowances			(4,246,000)
033103 - A012-2 Other Allowances (Excluding TA)			(1,080,000)
<b>033103 - A03 Operating Expenses</b>			<b>5,335,000</b>
033103 - A032 Communications			300,000
033103 - A033 Utilities			710,000
033103 - A034 Occupancy Costs			2,405,000
033103 - A038 Travel & Transportation			860,000
033103 - A039 General			1,060,000
<b>033103 - A04 Employees Retirement Benefits</b>			<b>1,000</b>
033103 - A041 Pension			1,000
<b>033103 - A06 Transfers</b>			<b>100,000</b>
033103 - A063 Entertainment & Gifts			100,000
<b>033103 - A09 Physical Assets</b>			<b>703,000</b>
033103 - A092 Computer Equipment			300,000
033103 - A095 Purchase of Transport			1,000
033103 - A096 Purchase of Plant & Machinery			200,000
033103 - A097 Purchase of Furniture and Fixture			200,000
033103 - A098 Purchase of Other Assets			2,000
<b>033103 - A13 Repairs and Maintenance</b>			<b>500,000</b>
033103 - A130 Transport			200,000
033103 - A131 Machinery and Equipment			100,000
033103 - A132 Furniture and Fixture			100,000
033103 - A137 Computer Equipment			100,000
<b>Total - Phase-II Establishment and Construction of Federal Civil Defence Training School, Faisalabad</b>			<b>16,377,000</b>
033103 Total-Training			41,587,000
0331 Total-Fire Protection	8,622,000	8,622,000	45,069,000
033 Total-Fire Protection	8,622,000	8,622,000	45,069,000
<b>034 PRISION ADMINISTRATION AND OPERATION:</b>			
<b>0341 PRISION ADMINISTRATION AND OPERATION:</b>			
<b>034101 JAILS AND CONVICT SETTLEMENT:</b>			
<b>ID6383 ACQUISITION OF LAND FOR CONSTRUCTION OF MODEL PRISION AT ISLAMABAD :</b>			
<b>034101 - A09 Physical Assets</b>		<b>720,000,000</b>	
034101 - A091 Purchase of Building		720,000,000	



NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>Total - Acquisition of Land for Construction of Model Person at Islamabad</b>		<b>720,000,000</b>	
034101 Total-Jails and Convict Settlement		720,000,000	
0341 Total-Prison Administration and Operation		720,000,000	
034 Total-Prison Administration and Operation		720,000,000	
<b>036 ADMINISTRATION OF PUBLIC ORDER :</b>			
<b>0361 ADMINISTRATION :</b>			
<b>036101 SECRETARIAT/ADMINISTRATION :</b>			
<b>ID5043 <u>NATIONAL POLICE BUREAU, PROCUREMENT/</u> <u>INSTALLATION OF NON-INSTRUSIVE VEHICLE</u> <u>X-RAY INSPECTION SYSTEM (PHASE-I) :</u></b>			
<b>036101 - A06 Transfers</b>		<b>150,000,000</b>	
036101 - A064 Other Transfer Payments		150,000,000	
<b>036101 - A12 Civil Works</b>	<b>150,000,000</b>		
036101 - A124 Buildings and Structure	150,000,000		
<b>Total - National Police Bureau, Procurement/ Installation of Non-Intrusive Vehicle X-Ray Inspection System (Phase-I)</b>	<b>150,000,000</b>	<b>150,000,000</b>	
(In Foreign Exchange)	(500,000)	(500,000)	
(Own Resources)			
(Foreign Aid)	(500,000)	(500,000)	
(In Local Currency)	(149,500,000)	(149,500,000)	
<b>ID5976 <u>PROCUREMENT/INSTALLATION OF NON-</u> <u>INTRUSIVE VEHICLE X-RAY INSPECTION</u> <u>SYSTEM (PHASE-II) :</u></b>			
<b>036101 - A06 Transfers</b>		<b>16,000,000</b>	
036101 - A064 Other Transfer Payments		16,000,000	
<b>036101 - A12 Civil Works</b>	<b>16,000,000</b>		
036101 - A124 Buildings and Structure	16,000,000		
<b>Total - Procurement / Installation of Non-</b> <b>Intrusive Vehicle X-Ray Inspection</b> <b>System</b>	<b>16,000,000</b>	<b>16,000,000</b>	
(In Foreign Exchange)	(500,000)	(500,000)	
(Own Resources)			
(Foreign Aid)	(500,000)	(500,000)	
(In Local Currency)	(15,500,000)	(15,500,000)	

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID6019</b>	<b><u>SAFE CITY ISLAMABAD PROJECT :</u></b>				
<b>036101 - A09</b>	<b>Physical Assets</b>		<b>186,032,000</b>	<b>186,032,000</b>	<b>2,702,973,000</b>
036101 - A096	Purchase of Plant & Machinery		186,032,000	186,032,000	2,702,973,000
	<b>Total - Safe City Islamabad Project</b>		<b>186,032,000</b>	<b>186,032,000</b>	<b>2,702,973,000</b>
	(In Foreign Exchange)		(50,000,000)	(50,000,000)	(2,702,973,000)
	(Own Resources)				
	(Foreign Aid)		(50,000,000)	(50,000,000)	(2,702,973,000)
	(In Local Currency)		(136,032,000)	(136,032,000)	
036101	Total-Secretariat/Administration		352,032,000	352,032,000	2,702,973,000
0361	Total-Administration		352,032,000	352,032,000	2,702,973,000
036	Total-Administration of Public Order		352,032,000	352,032,000	2,702,973,000
03	Total-Public Order and Safety Affairs		1,710,577,000	2,424,605,000	3,822,360,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION :</b>				
<b>ID5044</b>	<b><u>PROMOTION OF IMPROVED FARMING PRACTICES IN ICT ISLAMABAD :</u></b>				
<b>042101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,963,000</b>	<b>1,963,000</b>	<b>2,167,000</b>
042101 - A011	Pay	10 12	1,323,000	1,323,000	1,717,000
042101 - A011-2	Pay of Other Staff	(10) (12)	(1,323,000)	(1,323,000)	(1,717,000)
042101 - A012	Allowances		640,000	640,000	450,000
042101 - A012-1	Regular Allowances		(250,000)	(250,000)	(300,000)
042101 - A012-2	Other Allowances (Excluding T.A)		(390,000)	(390,000)	(150,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>		<b>1,686,000</b>	<b>1,686,000</b>	<b>1,312,000</b>
042101 - A032	Communications		50,000	50,000	50,000
042101 - A033	Utilities		230,000	230,000	81,000

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
042101 - A038			730,000	730,000	630,000
042101 - A039			676,000	676,000	551,000
<b>042101 - A09</b>			<b>301,000</b>	<b>301,000</b>	<b>320,000</b>
042101 - A097			1,000	1,000	20,000
042101 - A098			300,000	300,000	300,000
<b>042101 - A12</b>			<b>10,730,000</b>	<b>10,730,000</b>	<b>10,831,000</b>
042101 - A124			10,730,000	10,730,000	10,831,000
<b>042101 - A13</b>			<b>320,000</b>	<b>320,000</b>	<b>370,000</b>
042101 - A130			175,000	175,000	180,000
042101 - A131			55,000	55,000	50,000
042101 - A132			50,000	50,000	100,000
042101 - A137			40,000	40,000	40,000
<b>Total - Promotion of Improved Farming Practices in ICT Islamabad</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>ID5251 CONSTRUCTION OF AGRICULTURAL EXTENSION</b>					
<b>SERVICES (AES) COMPLEX AT TARLAI :</b>					
<b>042101 - A03</b>			<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
042101 - A038			200,000	200,000	200,000
042101 - A039			180,000	180,000	180,000
<b>042101 - A12</b>			<b>9,620,000</b>	<b>9,620,000</b>	<b>9,620,000</b>
042101 - A124			9,620,000	9,620,000	9,620,000
<b>Total - Construction of Agricultural Extension Services (AES) Complex at Tarlai</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>ID6434 PROMOTION OF ORCHARD AND VEGETABLE FARMING IN ICT :</b>					
<b>042101 - A01</b>					<b>1,350,000</b>
042101 - A011		13			1,300,000
042101 - A011-2		(13)			(1,300,000)
042101 - A012					50,000
042101 - A012-2					(50,000)
<b>042101 - A03</b>					<b>1,317,000</b>
042101 - A032					20,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
042101 - A033					81,000
042101 - A038					350,000
042101 - A039					866,000
<b>042101 - A12</b>					<b>12,053,000</b>
042101 - A124					12,053,000
<b>042101 - A13</b>					<b>280,000</b>
042101 - A130					200,000
042101 - A131					10,000
042101 - A132					50,000
042101 - A137					20,000
<b>Total - Promotion of Orchard and Vegetable Farming in ICT</b>					<b>15,000,000</b>
042101 Total-Administration/Land Commission			25,000,000	25,000,000	40,000,000
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES :</b>					
<b>ID2306 ESTABLISHMENT OF FOREST NURSERIES &amp; BLOCK A FORESTATION IN ICT ISLAMABAD :</b>					
<b>042103 - A01</b>			<b>1,584,000</b>	<b>1,584,000</b>	
042103 - A011	Pay	16	688,000	688,000	
042103 - A011-2	Pay of Other Staff	(16)	(688,000)	(688,000)	
042103 - A012	Allowances		896,000	896,000	
042103 - A012-1	Regular Allowances		(826,000)	(826,000)	
042103 - A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	
<b>042103 - A03</b>	<b>Operating Expenses</b>		<b>370,000</b>	<b>370,000</b>	
042103 - A032	Communications		40,000	40,000	
042103 - A033	Utilities		10,000	10,000	
042103 - A038	Travel & Transportation		155,000	155,000	
042103 - A039	General		165,000	165,000	
<b>042103 - A12</b>	<b>Civil Works</b>		<b>290,000</b>	<b>290,000</b>	
042103 - A124	Buildings and Structure		290,000	290,000	
<b>Total - Establishment of Forest Nurseries &amp; Block A Forestation in ICT Islamabad</b>			<b>2,244,000</b>	<b>2,244,000</b>	

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID3415 DEVELOPMENT OF OLIVE VEGETABLE NURSERY IN ICT :</b>					
<b>042103 - A01</b>	<b>Employees Related Expenses</b>			<b>497,000</b>	<b>487,000</b>
042103 - A011	Pay	5		210,000	150,000
042103 - A011-2	Pay of Other Staff	(5)		(210,000)	(150,000)
042103 - A012	Allowances			287,000	337,000
042103 - A012-1	Regular Allowances			(227,000)	(216,000)
042103 - A012-2	Other Allowances (Excluding TA)			(60,000)	(121,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>			<b>271,000</b>	<b>976,000</b>
042103 - A032	Communications			40,000	50,000
042103 - A033	Utilities				61,000
042103 - A034	Occupancy Costs				10,000
042103 - A038	Travel & Transportation			110,000	390,000
042103 - A039	General			121,000	465,000
<b>042103 - A12</b>	<b>Civil Works</b>			<b>2,180,000</b>	<b>13,367,000</b>
042103 - A124	Buildings and Structure			2,180,000	13,367,000
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>			<b>130,000</b>	<b>170,000</b>
042103 - A130	Transport			30,000	100,000
042103 - A131	Machinery and Equipment				30,000
042103 - A132	Furniture and Fixture			80,000	20,000
042103 - A137	Computer Equipment			20,000	20,000
<b>Total -</b>	<b>Development of Olive Vegetable Nursery in ICT</b>			<b>3,078,000</b>	<b>15,000,000</b>
<b>ID5049 WATER CONSERVATION AND AGRICULTURAL DEVELOPMENT IN ICT :</b>					
<b>042103 - A01</b>	<b>Employees Related Expenses</b>			<b>868,000</b>	<b>1,220,000</b>
042103 - A011	Pay	8 8		468,000	720,000
042103 - A011-2	Pay of Other Staff	(8) (8)		(468,000)	(720,000)
042103 - A012	Allowances			400,000	500,000
042103 - A012-1	Regular Allowances			(150,000)	(200,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(250,000)	(300,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>			<b>790,000</b>	<b>1,010,000</b>
042103 - A033	Utilities			60,000	80,000
042103 - A034	Occupancy Costs			10,000	15,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
042103 - A038			460,000	460,000	580,000
042103 - A039			260,000	260,000	335,000
<b>042103 - A09</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
042103 - A097			50,000	50,000	50,000
<b>042103 - A12</b>			<b>10,764,000</b>	<b>10,764,000</b>	<b>16,458,000</b>
042103 - A124			10,764,000	10,764,000	16,458,000
<b>042103 - A13</b>			<b>70,000</b>	<b>70,000</b>	<b>150,000</b>
042103 - A130			70,000	70,000	150,000
<b>Total - Water Conservation and Agricultural Development in ICT</b>			<b>12,542,000</b>	<b>12,542,000</b>	<b>18,888,000</b>
<b>ID5250 <u>CONSULTANCY SERVICES FOR NATIONAL PROGRAMME FOR IMPROVEMENT OF WATER COURSES IN ICT :</u></b>					
<b>042103 - A03</b>			<b>4,500,000</b>		<b>5,650,000</b>
042103 - A037			4,500,000		5,650,000
<b>Total - Consultancy Services for National Programme for Improvement of Water Courses in ICT</b>			<b>4,500,000</b>		<b>5,650,000</b>
<b>ID5253 <u>PURCHASE OF THREE CRAWLER MOUNTED WATER WELL DRILLING RIGS IN ICT :</u></b>					
<b>042103 - A01</b>			<b>444,000</b>	<b>444,000</b>	<b>444,000</b>
042103 - A011		10	444,000	444,000	444,000
042103 - A011-2		(10)	(444,000)	(444,000)	(444,000)
<b>042103 - A03</b>			<b>500,000</b>	<b>500,000</b>	<b>600,000</b>
042103 - A038			400,000	400,000	500,000
042103 - A039			100,000	100,000	100,000
<b>042103 - A09</b>			<b>29,056,000</b>	<b>29,056,000</b>	<b>18,956,000</b>
042103 - A096			29,056,000	29,056,000	18,956,000
<b>Total - Purchase of Three Crawler Mounted Water Well Drilling Rigs in ICT</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>20,000,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID6435 <u>PRODUCTIVITY ENHANCEMENT THROUGH</u></b>					
<b><u>AGRICULTURE LAND DEVELOPMENT IN ICT :</u></b>					
<b>042103 - A01</b>	<b>Employees Related Expenses</b>				<b>950,000</b>
042103 - A011	Pay	10			418,000
042103 - A011-1	Pay of Officer	(1)			(80,000)
042103 - A011-2	Pay of Other Staff	(9)			(338,000)
042103 - A012	Allowances				532,000
042103 - A012-1	Regular Allowances				(432,000)
042103 - A012-2	Other Allowances (Excluding T.A)				100,000
<b>042103 - A03</b>	<b>Operating Expenses</b>				<b>1,200,000</b>
042103 - A033	Utilities				50,000
042103 - A038	Travel & Transportation				800,000
042103 - A039	General				350,000
<b>042103 - A09</b>	<b>Physical Assets</b>				<b>4,000,000</b>
042103 - A096	Purchase of Plant and Machinery				4,000,000
<b>042103 - A12</b>	<b>Civil Works</b>				<b>8,600,000</b>
042103 - A124	Buildings and Structure				8,600,000
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>				<b>250,000</b>
042103 - A131	Machinery and Equipment				250,000
<b>Total -</b>	<b>Productivity Enhancement Through</b>				
	<b>Agriculture Land Development in ICT</b>				<b>15,000,000</b>

**ID6436 WATER CONSERVATION THROUGH HIGH**  
**EFFICIENCY IRRIGATION SYSTEMS IN ICT :**

<b>042103 - A01</b>	<b>Employees Related Expenses</b>				<b>270,000</b>
042103 - A012	Allowances				270,000
042103 - A012-2	Other Allowances (Excluding T.A)				(270,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>				<b>645,000</b>
042103 - A038	Travel & Transportation				265,000
042103 - A039	General				380,000
<b>042103 - A12</b>	<b>Civil Works</b>				<b>6,335,000</b>
042103 - A122	Irrigation Works				6,335,000

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>				<b>100,000</b>
042103 - A130	Transport				100,000
<b>Total - Water Conservation Through High Efficiency Irrigation Systems in ICT</b>					<b>7,350,000</b>
042103	Total-Agricultural Research and Extention		49,286,000	47,864,000	81,888,000
<b>042106 ANIMAL HUSBANDRY :</b>					
<b>ID2149 <u>IMPROVEMENT OF MILK &amp; MEAT PRODUCTION</u></b>					
<b><u>"BY STRENGTHENING" ARTIFICIAL INSEMINATION</u></b>					
<b><u>SERVICES IN ISLAMABAD :</u></b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>2,763,000</b>	<b>2,763,000</b>	<b>2,100,000</b>
042106 - A011	Pay	16 17	1,248,000	1,248,000	1,100,000
042106 - A011-1	Pay of Officer	(1) (1)	(168,000)	(168,000)	(150,000)
042106 - A011-2	Pay of Other Staff	(15) (16)	(1,080,000)	(1,080,000)	(950,000)
042106 - A012	Allowances		1,515,000	1,515,000	1,000,000
042106 - A012-1	Regular Allowances		(1,065,000)	(1,065,000)	(810,000)
042106 - A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	(190,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>1,360,000</b>	<b>1,360,000</b>	<b>1,805,000</b>
042106 - A032	Communications		100,000	100,000	50,000
042106 - A033	Utilities		70,000	70,000	100,000
042106 - A038	Travel & Transportation		280,000	280,000	530,000
042106 - A039	General		910,000	910,000	1,125,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>400,000</b>	<b>6,800,000</b>
042106 - A091	Purchase of Building				6,000,000
042106 - A096	Purchase of Plant & Machinery		300,000	300,000	500,000
042106 - A097	Purchase of Furniture and Fixture		100,000	100,000	300,000
<b>042106 - A12</b>	<b>Civil Works</b>		<b>1,811,000</b>	<b>1,811,000</b>	<b>617,000</b>
042106 - A124	Building and Structures		1,811,000	1,811,000	617,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>190,000</b>	<b>190,000</b>	<b>250,000</b>
042106 - A130	Transport		90,000	90,000	100,000
042106 - A131	Machinery and Equipment		20,000	20,000	50,000



NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
042106 - A132	Furniture and Fixture		30,000	30,000	30,000
042106 - A133	Buildings and Structure		50,000	50,000	70,000
<b>Total -</b>	<b>Improvement of Milk &amp; Meat Production</b>				
	<b>"By Strengthening" Artificial Insemination</b>				
	<b>Services in Islamabad</b>		<b>6,524,000</b>	<b>6,524,000</b>	<b>11,572,000</b>
<b>ID2150 UP-GRADATION &amp; EXPANSION OF VETERINARY</b>					
<b>HEALTH CARE SERVICES IN ICT ISLAMABAD :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>2,493,000</b>	<b>2,493,000</b>	<b>2,250,000</b>
042106 - A011	Pay	21 22	1,222,000	1,222,000	1,150,000
042106 - A011-1	Pay of Officer	(1) (1)	(222,000)	(222,000)	(150,000)
042106 - A011-2	Pay of Other Staff	(20) (21)	(1,000,000)	(1,000,000)	(1,000,000)
042106 - A012	Allowances		1,271,000	1,271,000	1,100,000
042106 - A012-1	Regular Allowances		(1,171,000)	(1,171,000)	(1,030,000)
042106 - A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(70,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>1,830,000</b>	<b>1,830,000</b>	<b>1,665,000</b>
042106 - A032	Communications		50,000	50,000	20,000
042106 - A033	Utilities		100,000	100,000	50,000
042106 - A038	Travel & Transportation		550,000	550,000	510,000
042106 - A039	General		1,130,000	1,130,000	1,085,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>400,000</b>	<b>6,398,000</b>
042106 - A091	Purchase of Building				6,000,000
042106 - A096	Purchase of Plant & Machinery		300,000	300,000	200,000
042106 - A097	Purchase of Furniture and Fixture		100,000	100,000	198,000
<b>042106 - A12</b>	<b>Civil Works</b>		<b>6,606,000</b>	<b>6,606,000</b>	<b>4,044,000</b>
042106 - A124	Buildings and Structure		6,606,000	6,606,000	4,044,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>270,000</b>	<b>270,000</b>	<b>210,000</b>
042106 - A130	Transport		100,000	100,000	50,000
042106 - A131	Machineary and Equipment		20,000	20,000	30,000
042106 - A132	Furniture and Fixture		50,000	50,000	30,000
042106 - A133	Buildings and Structure		100,000	100,000	100,000
<b>Total -</b>	<b>Up-Gradation &amp; Expansion of Veterinary</b>				
	<b>Health Care Services in ICT Islamabad</b>		<b>11,599,000</b>	<b>11,599,000</b>	<b>14,567,000</b>

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
042106	Total- Animal Husbandry		18,123,000	18,123,000	26,139,000
0421	Total-Agriculture		92,409,000	90,987,000	148,027,000
<b>0425</b>	<b>Fishing :</b>				
<b>042501</b>	<b>Administration :</b>				
<b>ID5047</b>	<b><u>ESTABLISHMENT OF BROOD FISH &amp; FISH SEED REARING FARM AT FISH SEED HATCHERY ISLAMABAD :</u></b>				
<b>042501 - A01</b>	<b>Employees Related Expenses</b>		<b>1,165,000</b>	<b>1,165,000</b>	<b>570,000</b>
042501 - A011	Pay	6 6	450,000	450,000	250,000
042501 - A011-1	Pay of Officer	(1) (1)	(278,000)	(278,000)	(50,000)
042501 - A011-2	Pay of Other Staff	(5) (5)	(172,000)	(172,000)	(200,000)
042501 - A012	Allowances		715,000	715,000	320,000
042501 - A012-1	Regular Allowances		(635,000)	(635,000)	(200,000)
042501 - A012-2	Other Allowance (Excluding TA)		(80,000)	(80,000)	(120,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>		<b>100,000</b>	<b>100,000</b>	<b>255,000</b>
042501 - A032	Communications		10,000	10,000	10,000
042501 - A033	Utilities		20,000	20,000	50,000
042501 - A038	Travel & Transportation		35,000	35,000	120,000
042501 - A039	General		35,000	35,000	75,000
<b>042501 - A09</b>	<b>Physical Assets</b>				<b>200,000</b>
042501 - A096	Purchase of Plant & Machinery				100,000
042501 - A097	Purchase of Furniture and Fixture				100,000
<b>042501 - A12</b>	<b>Civil Works</b>		<b>1,587,000</b>	<b>1,587,000</b>	<b>2,183,000</b>
042501 - A124	Buildings and Structure		1,587,000	1,587,000	2,183,000
Total -	<b>Establishment of Brood Fish &amp; Fish Seed Rearing Farm at Fish Seed Hatchery Islamabad</b>		<b>2,852,000</b>	<b>2,852,000</b>	<b>3,208,000</b>
042501	Total-Administration		2,852,000	2,852,000	3,208,000
0425	Total-Fishing		2,852,000	2,852,000	3,208,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing		95,261,000	93,839,000	151,235,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>		
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>		
<b>045702</b>	<b>BUILDINGS AND STRUCTURE</b>		
<b>ID4543</b>	<b><u>ESTABLISHMENT AND CONSTRUCTION OF FEDERAL CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD (PHASE-II) :</u></b>		
<b>045702 - A01</b>	<b>Employees Related Expenses</b>	<b>4,326,000</b>	
045702 - A011	Pay	2,255,000	
045702 - A011-1	Pay of Officer	(575,000)	
045702 - A011-2	Pay of Other Staff	(1,680,000)	
045702 - A012	Allowances	2,071,000	
045702 - A012-1	Regular Allowances	(2,017,000)	
045702 - A012-2	Other Allowance (Excluding TA)	(54,000)	
<b>045702 - A03</b>	<b>Operating Expenses</b>	<b>2,424,000</b>	
045702 - A032	Communications	103,000	
045702 - A033	Utilities	199,000	
045702 - A034	Occupancy Costs	1,018,000	
045702 - A038	Travel & Transportation	345,000	
045702 - A039	General	759,000	
<b>045702 - A12</b>	<b>Civil Works</b>	<b>7,008,000</b>	
045702 - A124	Buildings and Structure	7,008,000	
<b>045702 - A13</b>	<b>Repairs and Maintenance</b>	<b>258,000</b>	
045702 - A130	Transport	114,000	
045702 - A131	Machinery and Equipment	40,000	
045702 - A132	Furniture and Fixture	32,000	
045702 - A137	Computer Equipment	72,000	
<b>Total -</b>	<b>Establishment and Construction of Federal Civil Defence Training School, Faisalabad (Phase-II)</b>	<b>7,008,000</b>	<b>7,008,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
045702 Total-Buildings and Structures	7,008,000	7,008,000	
0457 Total-Construction (Works)	7,008,000	7,008,000	
045 Total-Construction and Transport	7,008,000	7,008,000	
04 Total-Economic Affairs	102,269,000	100,847,000	151,235,000
<b>06 HOUSING AND COMMUNITY AMENITIES :</b>			
<b>062 COMMUNITY DEVELOPMENT :</b>			
<b>0621 URBAN DEVELOPMENT :</b>			
<b>062120 OTHERS :</b>			
<b>ID1418 <u>CONSTRUCTION OF JUDICIAL AND ADMINISTRATION COMPLEX ICT ISLAMABAD :</u></b>			
062120 - A12 Civil Works	30,000,000	30,000,000	23,044,000
062120 - A124 Buildings and Structure	30,000,000	30,000,000	23,044,000
<b>Total - Construction of Judicial and Administration Complex ICT Islamabad</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>23,044,000</b>
<b>ID2346 <u>CONSTRUCTION OF 5 NOS POLICE BARRACKS FOR 100 MEN EACH NEAR 'K' BLOCK ISLAMABAD :</u></b>			
062120 - A12 Civil Works	7,059,000	7,059,000	10,000,000
062120 - A124 Buildings and Structures	7,059,000	7,059,000	10,000,000
<b>Total - Construction of 5 Nos Police Barracks for 100 Men Each Near K' Block Islamabad</b>	<b>7,059,000</b>	<b>7,059,000</b>	<b>10,000,000</b>
<b>ID2348 <u>CONSTRUCTION OF 4 NOS POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7, F-8, G-9 &amp; G-10, ISLAMABAD :</u></b>			
062120 - A12 Civil Works	3,000,000	3,000,000	2,607,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
062120 - A124 Buildings and Structures	3,000,000	3,000,000	2,607,000
<b>Total - Construction of 4 Nos Police Barracks for 100 Men Each in Sector F-7, G-8, G-9 &amp; G-10, Islamabad</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,607,000</b>
<b>ID2603 <u>CONSTRUCTION OF ADMIN BLOCK, MAGAZINE, QUARTER GUARD BARRACKS M.T. SHED AND HORSE STABLE IN DIPLOMATIC ENCLAVE ISLAMABAD :</u></b>			
062120 - A12 Civil Works	44,673,000	44,673,000	
062120 - A124 Buildings and Structure	44,673,000	44,673,000	
<b>Total - Construction of Admin Block, Magazine, Quarter Guard Barracks M.T. Shed and Horse Stable in Diplomatic Enclave Islamabad</b>	<b>44,673,000</b>	<b>44,673,000</b>	
<b>ID2604 <u>CONSTRUCTION OF MT SHED AND 2 BARRACKS FOR 100 MEN EACH FOR MT STAFF IN POLICE LINE H-11, ISLAMABAD :</u></b>			
062120 - A12 Civil Works			3,139,000
062120 - A124 Buildings and Structure			3,139,000
<b>Total - Construction of MT Shed and 2 Barracks for 100 Men Each for MT Staff in Police Line H-11, Islamabad</b>			<b>3,139,000</b>
<b>ID3329 <u>CONSTRUCTION OF POLICE STATION AT TARNOL ISLAMABAD :</u></b>			
062120 - A12 Civil Works	10,000,000	10,000,000	16,103,000
062120 - A124 Buildings and Structure	10,000,000	10,000,000	16,103,000
<b>Total - Construction of Police Station at Tarnol Islamabad</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>16,103,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID3330 CONSTRUCTION OF WIRELESS COMPLEX AND RESIDENTIAL ACCOMMODATION FOR TELE-COMMUNICATION STAFF IN H-11, ISLAMABAD :</b>			
062120 - A12 Civil Works	10,000,000	10,000,000	15,626,000
062120 - A124 Buildings and Structure	10,000,000	10,000,000	15,626,000
<b>Total - Construction of Wireless Complex and Residential Accommodation for Tele-communication Staff in H-11, Islamabad</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>15,626,000</b>
<b>ID3331 CONSTRUCTION OF HORSE STABLE AND 1 BARRACK FOR 100 MEN STAFF H-11. ISLAMABAD :</b>			
062120 - A12 Civil Works			4,758,000
062120 - A124 Buildings and Structure			4,758,000
<b>Total - Construction of Horse Stable and 1 Barrack for 100 Men Staff H-11, Islamabad</b>			<b>4,758,000</b>
<b>ID3332 CONSTRUCTION OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE :</b>			
062120 - A12 Civil Works	10,908,000	10,908,000	
062120 - A124 Buildings and Structure	10,908,000	10,908,000	
<b>Total - Construction of Houses Cat II for 15 Supdts of Islamabad Police</b>	<b>10,908,000</b>	<b>10,908,000</b>	
<b>ID5046 SECURITY MEASURES FOR POLICE STATION/ OFFICES AT ISLAMABAD, PHASE-I :</b>			
062120 - A12 Civil Works	10,866,000	10,866,000	
062120 - A124 Buildings and Structure	10,866,000	10,866,000	
<b>Total - Security Measures for Police Station/ Offices at Islamabad, Phase-I</b>	<b>10,866,000</b>	<b>10,866,000</b>	

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID5054 CONSTRUCTION OF BOUNDARY WALLS AROUND PREMISES OF POLICE LINES AT SECTOR H-11, ISLAMABAD :</b>			
062120 - A12 Civil Works	21,745,000	21,745,000	19,242,000
062120 - A124 Buildings and Structure	21,745,000	21,745,000	19,242,000
<b>Total - Construction of Boundary Walls Around Premises of Police Lines at Sector H-11, Islamabad</b>	<b>21,745,000</b>	<b>21,745,000</b>	<b>19,242,000</b>
<b>ID5062 SECURITY MEASURES FOR POLICE STATIONS/ OFFICES AT ISLAMABAD, PHASE-II :</b>			
062120 - A12 Civil Works	11,322,000	11,322,000	
062120 - A124 Buildings and Structure	11,322,000	11,322,000	
<b>Total - Security Measures for Police Station/ Officers at Islamabad, Phase-II</b>	<b>11,322,000</b>	<b>11,322,000</b>	
<b>ID5319 CONSTRUCTION OF POLICE PARADE GROUND IN POLICE LINES HQRS. SECTOR H-11, ISLAMABAD :</b>			
062120 - A12 Civil Works	21,763,000	21,763,000	
062120 - A124 Buildings and Structure	21,763,000	21,763,000	
<b>Total - Construction of Police Parade Ground in Police Lines HQRS, Sector H-11, Islamabad</b>	<b>21,763,000</b>	<b>21,763,000</b>	
<b>ID5320 UPLIFTING/RENOVATION OF IG OFFICE F-7/1, SPECIAL BRANCH, CID OFFICE AND POLICE BARRACKS 08 TO 11 AT H-11, ISLAMABAD :</b>			
062120 - A12 Civil Works	25,000,000	2,500,000	
062120 - A124 Buildings and Structure	25,000,000	2,500,000	
<b>Total - Uplifting/Renovation of IG Office F-7/1, Special Branch, CID Office and Police Barracks 08 to 11 at H-11, Islamabad</b>	<b>25,000,000</b>	<b>2,500,000</b>	

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

062120	Total-Others	206,336,000	183,836,000	94,519,000
0621	Total-Urban Development	206,336,000	183,836,000	94,519,000

**0622 RURAL DEVELOPMENT :**

**062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME :**

**ID2390 ESTABLISHMENT OF COMPUTER LITERACY**

**CENTRE IN 12 UNION COUNCILS OF ICT**

**ISLAMABAD (PHASE-II) :**

<b>062203 - A01</b>	<b>Employees Related Expenses</b>			<b>5,870,000</b>	<b>5,870,000</b>	<b>3,390,000</b>
062203 - A011	Pay	51	39	3,530,000	3,530,000	3,000,000
062203 - A011-2	Pay of Other Staff	(51)	(39)	(3,530,000)	(3,530,000)	(3,000,000)
062203 - A012	Allowances			2,340,000	2,340,000	390,000
062203 - A012-1	Regular Allowances			(1,900,000)	(1,900,000)	
062203 - A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(390,000)
<b>062203 - A03</b>	<b>Operating Expenses</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,130,000</b>
062203 - A032	Communications			100,000	100,000	80,000
062203 - A034	Occupancy Costs			500,000	500,000	500,000
062203 - A038	Travel & Transportation			250,000	250,000	350,000
062203 - A039	General			150,000	150,000	200,000
<b>062203 - A09</b>	<b>Physical Assets</b>			<b>550,000</b>	<b>550,000</b>	<b>1,600,000</b>
062203 - A096	Purchase of Plant & Machinery			500,000	500,000	1,200,000
062203 - A097	Purchase of Furniture & Fixture			50,000	50,000	400,000



NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>062203 - A13 Repairs and Maintenance</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>830,000</b>
062203 - A130 Transport	150,000	150,000	180,000
062203 - A131 Machinery and Equipment	1,600,000	1,600,000	100,000
062203 - A132 Furniture and Fixture	30,000	30,000	50,000
062203 - A133 Buildings and Structure	800,000	800,000	500,000
<b>Total - Establishment of Computer Literacy Centre in 12 Union Councils of ICT Islamabad (Phase-II)</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>6,950,000</b>
<b>ID3370 <u>ISLAMABAD DEVELOPMENT PACKAGE :</u></b>			
<b>062203 - A03 Operating Expenses</b>	<b>497,048,000</b>	<b>497,048,000</b>	<b>222,421,000</b>
062203 - A039 General	497,048,000	497,048,000	222,421,000
<b>Total - Islamabad Development Package</b>	<b>497,048,000</b>	<b>497,048,000</b>	<b>222,421,000</b>
<b>ID3377 <u>WATER SUPPLY SCHEME KOT HATHIAL ICT :</u></b>			
<b>062203 - A03 Operating Expenses</b>	<b>1,816,000</b>	<b>1,816,000</b>	
062203 - A039 General	1,816,000	1,816,000	
<b>062203 - A12 Civil Works</b>	<b>15,000,000</b>	<b>15,000,000</b>	
062203 - A125 Other Works	15,000,000	15,000,000	
<b>Total - Water Supply Scheme Kot Hathial ICT</b>	<b>16,816,000</b>	<b>16,816,000</b>	
<b>ID3421 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR JUDICIAL OFFICES/OFFICIALS OF SESSION JUDGES :</u></b>			
<b>062203 - A12 Civil Works</b>	<b>887,000</b>	<b>887,000</b>	

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
062203 - A124 Buildings and Structure	887,000	887,000	
<b>Total - Construction of Residential Accommodation for Judicial Offices/Officials of Session Judges</b>	<b>887,000</b>	<b>887,000</b>	
<b>ID4089 CONSTRUCTION/IMPROVEMENT OF ROADS AT KOT HATHIAL (NORTH) :</b>			
<b>062203 - A03 Operating Expenses</b>	<b>1,954,000</b>	<b>1,954,000</b>	
062203 - A039 General	1,954,000	1,954,000	
<b>062203 - A12 Civil Works</b>	<b>9,000,000</b>	<b>9,000,000</b>	
062203 - A121 Roads Highways and Bridges	9,000,000	9,000,000	
<b>Total - Construction/Improvement of Roads at Kot Hathial (North)</b>	<b>10,954,000</b>	<b>10,954,000</b>	
<b>ID4090 STREET PAVEMENT IN VILLAGES SHAHDRA/ MOHRA NOOR (REMAINING AREA) :</b>			
<b>062203 - A03 Operating Expenses</b>	<b>1,539,000</b>	<b>1,539,000</b>	
062203 - A039 General	1,539,000	1,539,000	
<b>062203 - A12 Civil Works</b>	<b>6,000,000</b>	<b>6,000,000</b>	
062203 - A125 Other Works	6,000,000	6,000,000	
<b>Total - Street Pavement in Villages Shahdra/ Mohra Noor (Remaining Area)</b>	<b>7,539,000</b>	<b>7,539,000</b>	
<b>ID4091 WATER SUPPLY SCHEME MOHRA NAGIAL AND CHAK SIHALA :</b>			
<b>062203 - A12 Civil Works</b>			<b>3,551,000</b>
062203 - A125 Other Works			3,551,000
<b>Total - Water Supply Scheme Mohra Nagial and Chak Sihala</b>			<b>3,551,000</b>
<b>ID4099 STREET PAVEMENT IN VILLAGES TUMAIR, JANDALA &amp; SIHALI:</b>			
<b>062203 - A12 Civil Works</b>			<b>2,089,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
062203 - A125 Other Works			2,089,000
<b>Total - Street Pavement in Villages Tumair, Jandala &amp; Sihali</b>			<b>2,089,000</b>
<b>ID4101 CONSTRUCTION/IMPROVEMENT OF ROAD AT GOKINA, ISLAMABAD :</b>			
062203 - A12 Civil Works			1,550,000
062203 - A121 Roads, Highways and Bridges			1,550,000
<b>Total - Construction/Improvement of Road at Gokina, Islamabad</b>			<b>1,550,000</b>
<b>ID4911 WIDENING JANDALA ROAD IN ICT :</b>			
062203 - A03 Operating Expenses	640,000	640,000	
062203 - A039 General	640,000	640,000	
062203 - A13 Repairs and Maintenance	19,000,000	19,000,000	
062203 - A136 Roads, Highways and Bridges	19,000,000	19,000,000	
<b>Total - Widening Jandala Road in ICT</b>	<b>19,640,000</b>	<b>19,640,000</b>	
<b>ID5051 CONSTRUCTION OF 9 KM RURAL ROADS IN UCS SIHALA AND REWAT :</b>			
062203 - A12 Civil Works	16,042,000	16,042,000	5,000,000
062203 - A121 Roads, Highways and Bridges	16,042,000	16,042,000	5,000,000
<b>Total - Construction of 9 KM Rural Roads in UCS Sihala and Rewat</b>	<b>16,042,000</b>	<b>16,042,000</b>	<b>5,000,000</b>
<b>ID5055 REHABILITATION UP-GRADATION OF ROAD FROM BHINDER TO GAGRI :</b>			
062203 - A13 Repairs and Maintenance	8,755,000	8,755,000	5,214,000
062203 - A136 Roads, Highways and Bridges	8,755,000	8,755,000	5,214,000
<b>Total - Rehabilitation Up-Gradation of Road from Bhinder to Gagri</b>	<b>8,755,000</b>	<b>8,755,000</b>	<b>5,214,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID5056 <u>STREET PAVEMENT IN MOHRA NAGIAL HAMAK SHEIKHPUR AND KORTANA :</u></b>			
062203 - A12 Civil Works	13,556,000	13,556,000	5,000,000
062203 - A125 Other Works	13,556,000	13,556,000	5,000,000
<b>Total - Street Pavement in Mohra Nagial Hamak Sheikhpur and Kortana</b>	<b>13,556,000</b>	<b>13,556,000</b>	<b>5,000,000</b>
<b>ID5057 <u>STREET PAVEMENT IN SHARIFABAD DHOKES, GHORI TOWN TRAMMERI, TARLAI BERMA AND CHHATTAH BAKHTAWAR :</u></b>			
062203 - A12 Civil Works	7,388,000	7,388,000	5,000,000
062203 - A125 Other Works	7,388,000	7,388,000	5,000,000
<b>Total - Street Pavement in Sharifabad Dhokes, Ghorl Town Trammeri, Tarlai Berma and Chhattah Bakhtawar</b>	<b>7,388,000</b>	<b>7,388,000</b>	<b>5,000,000</b>
<b>ID5058 <u>CONSTRUCTION OF BOUNDARY WALL AROUND DISTRICT AND SESSION COURTS AND OFFICES OF ICT ADMINISTRATION</u></b>			
062203 - A03 Operating Expenses	6,104,000	6,104,000	
062203 - A039 General	6,104,000	6,104,000	
062203 - A12 Civil Works	23,000,000	23,000,000	
062203 - A125 Other Works	23,000,000	23,000,000	
<b>Total - Construction of Boundary Wall Around District and Session Courts and Offices of ICT Administration</b>	<b>29,104,000</b>	<b>29,104,000</b>	
<b>ID5059 <u>WIDENING OF MALLOT ROAD ICT :</u></b>			
062203 - A13 Repairs and Maintenance	14,900,000	14,900,000	9,306,000
062203 - A136 Roads, Highways and Bridges	14,900,000	14,900,000	9,306,000
<b>Total - Widening of Mallot Road ICT</b>	<b>14,900,000</b>	<b>14,900,000</b>	<b>9,306,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5060</b>	<b><u>IMPROVEMENT OF BAZZAR ROAD AT</u></b>				
	<b><u>BHARA KAU, ICT :</u></b>				
<b>062203 - A13</b>	<b>Repairs and Maintenance</b>		<b>555,000</b>	<b>555,000</b>	<b>5,000,000</b>
062203 - A136	Roads, Highways and Bridges		555,000	555,000	5,000,000
	<b>Total - Improvement of Bazzar Road at</b>				
	<b>Bhara Kau, ICT</b>		<b>555,000</b>	<b>555,000</b>	<b>5,000,000</b>
<b>ID5115</b>	<b><u>UP-GRADATION AND REHABILITATION OF TEN (10)</u></b>				
	<b><u>WOMEN COMMUNITY CENTRES IN RURAL AREAS</u></b>				
	<b><u>OF ICT, ISLAMABAD :</u></b>				
<b>062203 - A01</b>	<b>Employees Related Expenses</b>		<b>830,000</b>	<b>830,000</b>	<b>280,000</b>
062203 - A011	Pay	1 1	300,000	300,000	180,000
062203 - A011-2	Pay of Other Staff	(1) (1)	(300,000)	(300,000)	(180,000)
062203 - A012	Allowances		530,000	530,000	100,000
062203 - A012-1	Regular Allowances		(300,000)	(300,000)	
062203 - A012-2	Other Allowances(Excluding T.A)		(230,000)	(230,000)	(100,000)
<b>062203 - A03</b>	<b>Operating Expenses</b>		<b>450,000</b>	<b>450,000</b>	<b>510,000</b>
062203 - A032	Communications		50,000	50,000	10,000
062203 - A034	Occupancy Costs		100,000	100,000	
062203 - A038	Travel & Transportation		200,000	200,000	300,000
062203 - A039	General		100,000	100,000	200,000
<b>062203 - A09</b>	<b>Physical Assets</b>		<b>600,000</b>	<b>600,000</b>	<b>1,960,000</b>
062203 - A096	Purchase of Plant & Machinery		550,000	550,000	1,500,000
062203 - A097	Purchase of Furniture and Fixture		50,000	50,000	460,000
<b>062203 - A13</b>	<b>Repairs and Maintenance</b>		<b>570,000</b>	<b>570,000</b>	<b>450,000</b>
062203 - A130	Transport		150,000	150,000	150,000
062203 - A131	Machinery and Equipment		250,000	250,000	50,000
062203 - A132	Furniture and Fixture		40,000	40,000	50,000
062203 - A133	Buildings and Structure		130,000	130,000	200,000
	<b>Total - Up-Gradation and Rehabilitation of Ten (10)</b>				
	<b>Women Community Centres in Rural Areas</b>				
	<b>of ICT Islamabad</b>		<b>2,450,000</b>	<b>2,450,000</b>	<b>3,200,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID5270 <u>INTEGRATED RURAL DEVELOPEMNT</u></b>				
<b><u>PROGRAMME COMPLETION OF RAWAT-</u></b>				
<b><u>SHEIKHPUR-MUGHAL, SIHALA ROAD I/C</u></b>				
<b><u>BRIDGE ON NULLAH LING :</u></b>				
062203 - A12	Civil Works	9,973,000	9,973,000	5,000,000
062203 - A121	Roads Highways and Bridges	9,973,000	9,973,000	5,000,000
<b>Total-</b>	<b>Integrated Rural Development Programme Completion of Rawat- Sheikhpur-Mughal, Sihala, Road I/C Bridge on Nullah Ling</b>	<b>9,973,000</b>	<b>9,973,000</b>	<b>5,000,000</b>
<b>ID5271 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u></b>				
<b><u>REHABILITATION OF HERNO, DARKALA &amp; DHOK</u></b>				
<b><u>BANARAS ROAD UC CHIRAH:</u></b>				
062203 - A03	Operating Expenses	704,000	704,000	351,000
062203 - A039	General	704,000	704,000	351,000
062203 - A13	Repairs and Maintenacne	28,000,000	28,000,000	18,000,000
062203 - A136	Roads Highways and Bridges	28,000,000	28,000,000	18,000,000
<b>Total-</b>	<b>Integrated Rural Development Programme Rehabilitation of Herno Darkala &amp; Dhok Banaras Road Uc Chirah.</b>	<b>28,704,000</b>	<b>28,704,000</b>	<b>18,351,000</b>
<b>ID5272 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u></b>				
<b><u>IMPOROVEMENT OF NILORE ARA, BANGIAL &amp;</u></b>				
<b><u>DHOK MASKEEN AGLA MOHARA ROADS :</u></b>				
062203 - A13	Repairs and Maintenacne	26,257,000	26,257,000	5,000,000
062203 - A136	Roads Highways and Bridges	26,257,000	26,257,000	5,000,000
<b>Total-</b>	<b>Integrated Rural Development Programme Improvement of Nilore, Ara, Bangial &amp; Dhok Maskeen Agla Mohara Roads</b>	<b>26,257,000</b>	<b>26,257,000</b>	<b>5,000,000</b>
<b>ID5273 <u>INTEGRATED RURAL DEVELOPEMNT</u></b>				
<b><u>PROGRAMME STREET PAVEMENT IN UCS SHOAN</u></b>				
<b><u>&amp; TARLAI (RD MARKAZ TARLAI):</u></b>				
062203 - A12	Civil Works	30,080,000	30,080,000	12,823,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
062203 - A125 Other Works	30,080,000	30,080,000	12,823,000
<b>Total- Integrated Rural Development Programme Street Pavement in UCS Shoan &amp; Tarlai (RD Mazkaz Tarilai)</b>	<b>30,080,000</b>	<b>30,080,000</b>	<b>12,823,000</b>
<b>ID5274 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME OF 6 KM RURAL ROAD IN UC KORAL:</u></b>			
062203 - A12 Civil Works	14,980,000	14,980,000	5,000,000
062203 - A121 Roads Highways and Bridges	14,980,000	14,980,000	5,000,000
<b>Total- Integrated Rural Development Programme of 6 KM Rural Road in Uc Korai.</b>	<b>14,980,000</b>	<b>14,980,000</b>	<b>5,000,000</b>
<b>ID5275 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME WIDENING ATHAL MERA BEGWAL ROAD:</u></b>			
062203 - A03 Operating Expenses	1,820,000	1,820,000	350,000
062203 - A039 General	1,820,000	1,820,000	350,000
062203 - A13 Repairs and Maintenance	38,000,000	38,000,000	14,000,000
062203 - A136 Roads Highways and Bridges	38,000,000	38,000,000	14,000,000
<b>Total- Integrated Rural Development Programme Widening Athal Mera Begwal Road</b>	<b>39,820,000</b>	<b>39,820,000</b>	<b>14,350,000</b>
<b>ID5276 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME REHABILITATION OF PRINCE SHAHPUR PHULGRAN &amp; RAJA AKHTAR ROAD</u></b>			
062203 - A03 Operating Expenses	860,000	860,000	
062203 - A039 General	860,000	860,000	
062203 - A13 Repairs and Maintenance	23,000,000	23,000,000	5,000,000
062203 - A136 Roads Highways and Bridges	23,000,000	23,000,000	5,000,000
<b>Total- Integrated Rural Development Programme Rehabilitation of Prince Shahpur Phulgran &amp; Raja Akhtar Road</b>	<b>23,860,000</b>	<b>23,860,000</b>	<b>5,000,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID5277 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u></b>			
<b><u>IMPROVEMENT/ REHABILITATION OF KORANG</u></b>			
<b><u>ROAD BANI GALA:</u></b>			
<b>062203 - A03</b>	<b>Operating Expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>
062203 - A039	General	2,000,000	2,000,000
<b>062203 - A13</b>	<b>Repairs and Maintenance</b>	<b>28,000,000</b>	<b>28,000,000</b>
062203 - A136	Roads Highways and Bridges	28,000,000	28,000,000
<b>Total-</b>	<b>Integrated Rural Development Programme Improvement/ Rehabilitation of Korang Road Bani Gala.</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>ID5279 <u>INTEGRATED RURAL DEVELOPEMNT</u></b>			
<b><u>PROGRAMME WATER SUPPLY SCHEME</u></b>			
<b><u>VILLAGE SOHAN/ADJOINING DHOKES:</u></b>			
<b>062203 - A03</b>	<b>Operating Expenses</b>	<b>2,150,000</b>	<b>2,150,000</b>
062203 - A039	General	2,150,000	2,150,000
<b>062203 - A12</b>	<b>Civil Works</b>	<b>15,000,000</b>	<b>15,000,000</b>
062203 - A125	Other Works	15,000,000	15,000,000
<b>Total-</b>	<b>Integrated Rural Development Programme Water Supply Scheme Village Sohan/Adjoining Dhokes</b>	<b>17,150,000</b>	<b>17,150,000</b>
<b>ID5280 <u>INTEGRATED RURAL DEVELOPEMNT</u></b>			
<b><u>PROGRAMME ESTABLISHMENT OF TWO</u></b>			
<b><u>DAYS WEEKLY BAZZAR AT RD MARKAZ</u></b>			
<b><u>BHARA KAHU:</u></b>			
<b>062203 - A03</b>	<b>Operating Expenses</b>	<b>1,000,000</b>	<b>1,000,000</b>
062203 - A039	General	1,000,000	1,000,000
<b>062203 - A12</b>	<b>Civil Works</b>	<b>14,000,000</b>	<b>14,000,000</b>
062203 - A125	Other Works	14,000,000	14,000,000
<b>Total-</b>	<b>Integrated Rural Development Programme establishment of Two days Weekly Bazaar at RD Markaz Bhara Kahu.</b>	<b>15,000,000</b>	<b>15,000,000</b>



NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5723 CONSTRUCTION OF SOAKAGE PITS IN UC  
BHARA KAHU & PHULGRAN ICT (SUPREME  
COURT CASE) :**

<b>062203 - A03 Operating Expenses</b>	<b>1,000,000</b>	<b>1,000,000</b>	
062203 - A039 General	1,000,000	1,000,000	
<b>062203 - A12 Civil Works</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>5,000,000</b>
062203 - A125 Other Works	19,000,000	19,000,000	5,000,000
<b>Total - Construction of Soakage PITS in UC Bhara Kahu &amp; Phulgran ICT (Supreme Court Case)</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>

**ID6468 REHABILITATION/UP GRADATION OF ROAD/STREET  
PAVEMENT AT JILANI UC BHARA KAHU :**

<b>062203 - A13 Repairs and Maintenance</b>			<b>5,000,000</b>
062203 - A136 Roads, Highways and Bridges			5,000,000
<b>Total - Rehabilitation/UP Gradation of Road/Street Pavement at Jilani UC Bhara Kahu</b>			<b>5,000,000</b>

062203 Integrated Rural Development Programme	911,458,000	911,458,000	360,805,000
0622 Total-Rural Development	911,458,000	911,458,000	360,805,000
062 Total-Community Development	1,117,794,000	1,095,294,000	455,324,000
06 Total-Housing and Community Amenities	1,117,794,000	1,095,294,000	455,324,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID1415 HEALTH DEPARTMENT ICT ISLAMABAD (COMPLETION  
OF RHC WITH STAFF ACCOMMODATION ALONGWITH  
CONSTRUCTION OF OVER HEAD TANK AND INTERNAL  
WATE/SUI GAS SUPPLY AT BHARAKAU) ICT :

073101 - A12	Civil Works		10,011,000	10,011,000
073101 A124	Buildings and Structure		10,011,000	10,011,000
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Total - Health Department ICT Islamabad (Completion of RHC with Staff Accommo- dation Alongwith Construction of Over Head Tank and Internal Wate/Sui Gas Supply at Bharakau) ICT			10,011,000	10,011,000
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ID1419 HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION  
OF BHU WITH STAFF ACCOMMODATION AT TARNOL  
ICT ISLAMABAD :

073101 - A01	Employees Related Expenses		2,319,000	
073101 - A011	Pay	17	625,000	
073101 - A011-1	Pay of Officers	(2)	(236,000)	
073101 - A011-2	Pay of Other Staff	(15)	(389,000)	
073101 - A012	Allowances		1,694,000	
073101 - A012-1	Regular Allowances		(1,694,000)	
073101 - A12	Civil Works		2,256,000	4,575,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
073101 - A124 Buildings and Structure	2,256,000	4,575,000	
<b>Total - Health Department ICT Islamabad Construction of BHU with Staff Accommodation at Tarnol ICT Islamabad</b>	<b>4,575,000</b>	<b>4,575,000</b>	
<b>ID5048 <u>HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION/RENOVATION OF 14 BHUS IN ICT ISLAMABAD :</u></b>			
073101 - A12 Civil Works	10,000,000	10,000,000	10,000,000
073101 - A124 Buildings and Structure	10,000,000	10,000,000	10,000,000
<b>Total - Health Department ICT Islamabad Construction/Renovation of 14 Bhus in ICT Islamabad</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>ID5061 <u>HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION / RENOVATION OF 2 RHCS IN ICT ISLAMABAD :</u></b>			
073101 - A12 Civil Works	10,000,000	10,000,000	10,000,000
073101 - A124 Buildings and Structure	10,000,000	10,000,000	10,000,000
<b>Total - Health Department ICT Islamabad Construction / Renovation of 2 RHCS in ICT Islamabad</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>ID5297 <u>HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION OF BHU WITH STAFF ACCOMMODATION AT KIRPA, ISLAMABAD:</u></b>			
073101 - A12 Civil Works	10,000,000	10,000,000	10,000,000
073101 - A124 Buildings and Structure	10,000,000	10,000,000	10,000,000
<b>Total - Health Department ICT Islamabad Construction of Bhu with staff Accommodation at Kirpa, Islamabad</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>ID6201 <u>DHO NATIONAL PROGRAMME FOR FP &amp; PHC, ICT, ISLAMABAD :</u></b>			
073101 - A01 Employees Related Expenses		18,320,000	39,750,000

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>					
073101 - A011	Pay	18		1,692,000	1,760,000
073101 - A011-1	Pay of Officer	(4)		(820,000)	(960,000)
073101 - A011-2	Pay of Other Staff	(14)		(872,000)	(800,000)
073101 - A012	Allowances			16,628,000	37,990,000
073101 - A012-1	Regular Allowances			(1,568,000)	(4,590,000)
073101 - A012-2	Other Allowances(Excluding T.A)			(15,060,000)	(33,400,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>1,280,000</b>	<b>8,450,000</b>
073101 - A032	Communications			75,000	375,000
073101 - A033	Utilities			70,000	300,000
073101 - A034	Occupancy Costs			150,000	700,000
073101 - A038	Travel & Transportation			835,000	2,350,000
073101 - A039	General			150,000	4,725,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>200,000</b>
073101 - A041	Pension			100,000	200,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>1,600,000</b>
073101 - A130	Transport			300,000	600,000
073101 - A132	Furniture and Fixture				150,000
073101 - A137	Computer Equipment				850,000
<b>Total - DHO National Programme for FP &amp; PHC, ICT, Islamabad</b>				<b>20,000,000</b>	<b>50,000,000</b>
073101	Total-General Hospital Services		44,586,000	64,586,000	80,000,000
0731	Total-General Hospital Services		44,586,000	64,586,000	80,000,000
073	Total-Hospital Services		44,586,000	64,586,000	80,000,000
07	Total-Health		44,586,000	64,586,000	80,000,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>4,211,999,000</b>	<b>4,818,932,000</b>	<b>5,245,010,000</b>
	(In Foreign Exchange)		(1,011,000,000)	(884,640,000)	(3,501,448,000)
	(Own Resources)		(960,000,000)	(793,722,000)	(798,475,000)
	(Foreign Aid)		(51,000,000)	(90,918,000)	(2,702,973,000)
	(In Local Currency)		(3,200,999,000)	(3,934,292,000)	(1,743,562,000)

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
03	PUBLIC ORDER AND SAFETY AFFAIRS		
032	POLICE		
0321	POLICE		
032105	PROVINCIAL BORDER FORECS		
LO0859	<u>CONSTRUCTION OF 2 X MARRED OFFICER ACCOMMODATION BLOCKS (2XBOQ) BLOCKS AT HQ PAKISTAN RANGERS (PUNJAB GHAZI ROAD LAHORE) :</u>		
032105 - A12	Civil Works	36,061,000	36,061,000
032105 - A124	Buildings and Structure	36,061,000	36,061,000
<b>Total - Construction of 2 x Marred Officer Accommodation Blocks (2 x BOQ) Block at HQ Pakistan Rangers (Punjab Ghazi Road Lahore)</b>		<b>36,061,000</b>	<b>36,061,000</b>
032105	Total-Provincial Border Forces	36,061,000	36,061,000
0321	Total-Police	36,061,000	36,061,000
032	Total-Police	36,061,000	36,061,000
03	Total-Public Order and Safety Affairs	36,061,000	36,061,000
<b>Total - Accountant General Pakistan Revenues Sub-Office, Lahore</b>		<b>36,061,000</b>	<b>36,061,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03	PUBLIC ORDER AND SAFETY AFFAIRS		
032	POLICE		
0321	POLICE		
032106	FRONTIER WATCH AND WARD :		
PR0665	<u>CONSTRUCTION OF MAIN OFFICE BUILDING OF FRONTIER CONSTABULARY HQ KHYBER PAKHTUNKHWA PESHAWAR :</u>		
032106 - A12	Civil Works	3,180,000	3,180,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
032106 - A124 Buildings and Structure	3,180,000	3,180,000	
<b>Total - Construction of Main Office Building of Frontier Constabulary HQ Khyber Pakhtunkhwa Peshawar</b>	<b>3,180,000</b>	<b>3,180,000</b>	
<b>PRO666 CONSTRUCTION OF 2 BARRACKS ACCOMMODATION 128 MEN CANTEEN RECREATION HALL CONSTRUCTION OF PORAMETE WALL AT F.C HEAD QUARTER FORT HANGU :</b>			
032106 - A12 Civil Works	25,497,000	25,497,000	
032106 - A124 Buildings and Structure	25,497,000	25,497,000	
<b>Total - Construction of 2 Barracks Accommodation 128 Men Canteen Recreation Hall Con- struction of Poramete Wall at F.C. Head Quarter Fort Hangu</b>	<b>25,497,000</b>	<b>25,497,000</b>	
<b>PRO667 PROVISION OF SECURITY INFRASTRUCTURE IN MALAKAND SWAT AND OTHER CONFLICT AREAS OF KHYBER PAKHTUNKHWA :</b>			
032106 - A01 Employees Related Expenses			<b>274,969,000</b>
032106 - A011 Pay			101,952,000
032106 - A011-1 Pay of Officer			(336,000)
032106 - A011-2 Pay of Other Staff			(101,616,000)
032106 - A012 Allowances			173,017,000
032106 - A012-1 Regular Allowances			(172,413,000)
032106 - A012-2 Other Allowances(Excluding T.A)			(604,000)
<b>032106 - A03 Operating Expenses</b>			<b>13,404,000</b>
032106 - A032 Communications			230,000
032106 - A033 Utilities			1,280,000
032106 - A036 Motor Vehicles			900,000
032106 - A038 Travel & Transportation			3,749,000
032106 - A039 General			7,245,000
<b>032106 - A05 Grants, Subsidies and Write off Loans</b>			<b>9,326,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.</b>			
032106 - A052 Grants-Domestic			9,326,000
<b>032106 - A06 Transfers</b>			<b>600,000</b>
032106 - A061 Scholarship			600,000
<b>032106 - A09 Physical Assets</b>			<b>57,112,000</b>
032106 - A095 Purchase of Transport			28,750,000
032106 - A096 Purchase of Plant & Machinery			4,520,000
032106 - A097 Purchase of Furniture & Fixture			1,500,000
032106 - A098 Purchase of Other Assets			22,342,000
<b>032106 - A12 Civil Works</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>142,963,000</b>
032106 - A124 Buildings and Structure	15,000,000	15,000,000	142,963,000
<b>032106 - A13 Repairs and Maintenance</b>			<b>1,626,000</b>
032106 - A130 Transport			800,000
032106 - A131 Machinery and Equipment			600,000
032106 - A132 Furniture and Fixture			129,000
032106 - A137 Computer Equipment			97,000
<b>Total - Provision of Security Infrastructure in Malakand Swat and other conflict Areas of Khyber Pakhtunkhwa</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>500,000,000</b>
<b>PR0763 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER &amp; STAFF AT HQ DAYOBA AND HQ DERAZINDA :</b>			
<b>032106 - A12 Civil Works</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>15,102,000</b>
032106 - A124 Buildings and Structure	20,000,000	20,000,000	15,102,000
<b>Total - Construction of Staff Family Residence for FC Officer &amp; Staff at HQ Dayoba and HG Derazinda</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>15,102,000</b>
<b>PR0764 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER &amp; STAFF AT HUNGU, BANNU AND TANK :</b>			
<b>032106 - A12 Civil Works</b>	<b>39,584,000</b>	<b>39,584,000</b>	

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.</b>			
032106 - A124 Buildings and Structure	39,584,000	39,584,000	
<b>Total - Construction of Staff Family Residence for FC Officer &amp; Staff at Hungu, Bannu and Tank</b>	<b>39,584,000</b>	<b>39,584,000</b>	
<b>PR0765 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER &amp; HQ HAYATBAD PESHAWAR, HQ BARA PESHAWAR AND HQ MICHNINI PESHAWAR :</b>			
032106 - A12 Civil Works	24,038,000	24,038,000	15,546,000
032106 - A124 Buildings and Structure	24,038,000	24,038,000	15,546,000
<b>Total - Construction of Staff Family Residence for FC Officer &amp; HQ Hayatabad Peshawar, HQ Bara Peshawar and HQ Michnini Peshawar</b>	<b>24,038,000</b>	<b>24,038,000</b>	<b>15,546,000</b>
<b>PR0766 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER &amp; STAFF AT SWAT AND Oghi :</b>			
032106 - A12 Civil Works	20,000,000	20,000,000	15,102,000
032106 - A124 Buildings and Structure	20,000,000	20,000,000	15,102,000
<b>Total - Construction of Staff Family Residence for FC Officer &amp; Staff at Swat and Oghi</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>15,102,000</b>



NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.</b>			
032106 Total-Frontier Watch and Ward	147,299,000	147,299,000	545,750,000
0321 Total-Police	147,299,000	147,299,000	545,750,000
032 Total-Police	147,299,000	147,299,000	545,750,000
03 Total-Public Order and Safety Affairs	147,299,000	147,299,000	545,750,000
<b>04 ECONOMIC AFFAIRS :</b>			
<b>045 CONSTRUCTION AND TRANSPORT :</b>			
<b>0457 CONSTRUCTION (WORKS) :</b>			
<b>045702 BUILDINGS AND STRUCTURES :</b>			
<b>PR0479 <u>CONSTRUCTION OF OFFICERS COLONY FOR HQ FC, KHYBER PAKHTUNKHWA, AT HAYATABAD, PESHAWAR :</u></b>			
<b>045702 - A12 Civil Works</b>			<b>2,292,000</b>
045702 - A124 Buildings and Structure			2,292,000
<b>Total - Construction of Officers Colony for HQ FC, Khyber Pakhtunkhwa, at Hayatabad Peshawar</b>			<b>2,292,000</b>
<b>PR0504 <u>CONSTRUCTION OF 20 X POSTS FOR TS</u></b>			
<b>045702 - A12 Civil Works</b>			<b>11,938,000</b>
045702 - A124 Buildings and Structure			11,938,000
<b>Total - Construction of 20 x Posts for TS</b>			<b>11,938,000</b>
<b>PR0505 <u>CONSTRUCTION OF 20 X POSTS FOR SWS</u></b>			
<b>045702 - A12 Civil Works</b>			<b>11,938,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.</b>			
045702 - A124 Buildings and Structure			11,938,000
<b>Total - Construction of 20 x Posts for SWS</b>			<b>11,938,000</b>
<b>PR0506 CONSTRUCTION OF ACCOMMODATION FOR ADDITIONAL WING SWAT SCOUTS AT WARSSK :</b>			
045702 - A12 Civil Works	53,077,000	53,077,000	
045702 - A124 Buildings and Structure	53,077,000	53,077,000	
<b>Total - Construction of Accommodation for Additional Wing Swat Scouts at Warssk</b>	<b>53,077,000</b>	<b>53,077,000</b>	
<b>PR0646 CONSTRUCTION OF 18 x MOQS FOR HQ FC KYBER PAKHTUNKHWA AT HAYATABAD :</b>			
045702 - A12 Civil Works	18,105,000	18,105,000	
045702 - A124 Buildings and Structure	18,105,000	18,105,000	
<b>Total - Construction of 18 x MOQS of HQ FC Khyber Paktunkhwa at Hayatabad</b>	<b>18,105,000</b>	<b>18,105,000</b>	
<b>PR0660 CONSTRUCTION OF BOUNDARY WALL WITH GATES AND SECURITY PICQUETS TO HQ FC KHYBER PAKHTUNKHWA AT HAYATABAD :</b>			
045702 - A12 Civil Works	4,324,000	4,324,000	
045702 - A124 Buildings and Structure	4,324,000	4,324,000	
<b>Total - Construction of Boundary Wall with Gates and Security Picquets to HQ FC Khyber Paktunkhwa at Hayatabad</b>	<b>4,324,000</b>	<b>4,324,000</b>	
<b>PR-0661 CONSTRUCTION OF 1 X 128 SINGLE MEN BARRACKS AND 24 X OTHER RANKS FAMILY QUARTERS FOR KURRAM MILITIA AT PARACHINAR :</b>			
045702 - A12 Civil Works	25,753,000	25,753,000	

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.</b>			
045702 - A124 Buildings and Structure	25,753,000	25,753,000	
<b>Total - Construction of 1x128 Single Men Barracks and 24x Other Ranks Family Quarters for Kurram Militia at Parachinar</b>	<b>25,753,000</b>	<b>25,753,000</b>	
<b>PR0662 CONSTRUCTION OF RECORD WING OFFICE FOR FC KHYBER PAKHTUNKHWA AT PESHAWAR :</b>			
045702 - A12 Civil Works	6,707,000	6,707,000	
045702 - A124 Buildings and Structure	6,707,000	6,707,000	
<b>Total - Construction of Record Wing Office for FC Khyber Pakhtunkhwa at Peshawar</b>	<b>6,707,000</b>	<b>6,707,000</b>	
<b>PR0663 CONSTRUCTION OF OFFICER MESS CUM CLUB FOR KHYBER PAKHTUNKHWA AT HAYATABAD PESHAWAR :</b>			
045702 - A12 Civil Works	10,000,000	10,000,000	10,449,000
045702 - A124 Buildings and Structure	10,000,000	10,000,000	10,449,000
<b>Total - Construction of Officer Mess Cum Club for Khyber Pakhtunkhwa at Hayatabad Peshawar</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,449,000</b>
<b>PR0664 CONSTRUCTION OF 780 X BATHROOMS / TOILETS AT DIFFERENT LOCATIONS FOR TROOPS OF FRONTIER CORPS. KHYBER PAKHTUNKHWA :</b>			
045702 - A12 Civil Works	24,633,000	24,633,000	
045702 - A124 Buildings and Structure	24,633,000	24,633,000	
<b>Total - Construction of 780xBathroom/Toilets at different Locations of Troops of Frontier Corps. Khyber Pakhtunkhwa</b>	<b>24,633,000</b>	<b>24,633,000</b>	

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd.</b>			
<b>PR0760 CONSTRUCTION OF 1 X BOY HOSTEL AT MIR ALI :</b>			
045702 - A12 Civil Works	36,032,000	36,032,000	
045702 - A124 Buildings and Structure	36,032,000	36,032,000	
<b>Total - Construction of 1 x Boy Hostel at Mir Ali</b>	<b>36,032,000</b>	<b>36,032,000</b>	
<b>PR0761 CONSTRUCTION OF 1 X ADDITIONAL ACCOMMO- DATION FOR SHAWAL RIFLES AT RAZMAK :</b>			
045702 - A12 Civil Works	50,000,000	50,000,000	
045702 - A124 Buildings and Structure	50,000,000	50,000,000	
<b>Total - Construction of 1 x Additional Accommo- dation for Shawal Rifles at Razmak</b>	<b>50,000,000</b>	<b>50,000,000</b>	
045702 Total-Buildings and Structure	228,631,000	228,631,000	36,617,000
0457 Total-Construction (Works)	228,631,000	228,631,000	36,617,000
045 Total-Construction and Transport	228,631,000	228,631,000	36,617,000
04 Total-Economic Affairs	228,631,000	228,631,000	36,617,000
<b>Total - Accountant General Pakistan Revenues Sub-Office, Peshawar</b>	<b>375,930,000</b>	<b>375,930,000</b>	<b>582,367,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>			
032	<b>POLICE :</b>			
0321	<b>POLICE :</b>			
032105	<b>PROVINCIAL BORDER FORCES :</b>			
<b>KA0986 ENHANCEMENT OF SECURITY MEASURES FOR ELEMENTS OF PAKISTAN RANGERS (SINDH) :</b>				
032105 - A12	Civil Works	20,000,000	20,000,000	2,098,000

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.</b>			
032105 - A124 Buildings and Structure	20,000,000	20,000,000	2,098,000
<b>Total - Enhancement of Security Measures for Elements of Pakistan Rangers (Sindh)</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>2,098,000</b>
032105 Total-Provincial Border Forces	20,000,000	20,000,000	2,098,000
0321 Total-Police	20,000,000	20,000,000	2,098,000
032 Total-Police	20,000,000	20,000,000	2,098,000
03 Total-Public Order and Safety Affairs	20,000,000	20,000,000	2,098,000
<b>04 ECONOMIC AFFAIRS :</b>			
<b>045 CONSTRUCTION AND TRANSPORT :</b>			
<b>0457 CONSTRUCTION (WORKS) :</b>			
<b>045702 BUILDINGS AND STRUCTURES :</b>			
<b>KA0666 CONSTRUCTION OF ACCOMMODATION FOR ABDULLAH SHAH GHAZI RANGERS KARACHI :</b>			
<b>045702 - A12 Civil Works</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>119,357,000</b>
045702 - A124 Building and Structures	200,000,000	200,000,000	119,357,000
<b>Total - Construction of Accommodation for Abdullah Shah Ghazi Rangers Karachi</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>119,357,000</b>
045702 Total-Buildings and Structure	200,000,000	200,000,000	119,357,000
0457 Total-Construction (Works)	200,000,000	200,000,000	119,357,000
045 Total-Construction and Transport	200,000,000	200,000,000	119,357,000
04 Total-Economic Affairs	200,000,000	200,000,000	119,357,000
<b>Total - Accountant General Pakistan Revenues Sub-Office, Karachi</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>121,455,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>		
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>		
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>		
<b>045702</b>	<b>BUILDINGS AND STRUCTURES :</b>		
<b>QA0207</b>	<b><u>CONSTRUCTION OF SURGICAL MEDICAL BLOCK JCO WARD AND OTHER ALLIED FACILITIES ALONGWITH RENOVATION OF FAMILY WING AT FC HOSPITAL QUETTA :</u></b>		
<b>045702 - A12</b>	<b>Civil Works</b>	<b>62,034,000</b>	<b>62,034,000</b>
<b>045702 - A124</b>	Buildings and Structure	62,034,000	62,034,000
<b>Total - Construction of Surgical Medical Block and Other Allied Facilities Alongwith Renovation of Family Wing at FC Hospital Quetta</b>		<b>62,034,000</b>	<b>62,034,000</b>
<b>QA0394</b>	<b><u>CONSTRUCTION OF EARTHQUAKE AFFECTED BUILDINGS FC BALOCHISTAN :</u></b>		
<b>045702 - A12</b>	<b>Civil Works</b>	<b>13,292,000</b>	<b>13,292,000</b>
<b>045702 - A124</b>	Buildings and Structure	13,292,000	13,292,000
<b>Total - Construction of Earthquake Affected Buildings FC Balochistan</b>		<b>13,292,000</b>	<b>13,292,000</b>
<b>QA0396</b>	<b><u>INSTALLATION OF 18XNOS TUBE WALLS FC BALOCHISTAN :</u></b>		
<b>045702 - A12</b>	<b>Civil Works</b>	<b>3,744,000</b>	<b>3,744,000</b>
<b>045702 - A124</b>	Buildings and Structure	3,744,000	3,744,000
<b>Total - Installation of 18xNos Tube Walls FC Balochistan</b>		<b>3,744,000</b>	<b>3,744,000</b>
<b>QA0397</b>	<b><u>CONSTRUCTION OF 4X MOQS HQ FRONTIER CORPS. QUETTA :</u></b>		
<b>045702 - A12</b>	<b>Civil Works</b>	<b>2,036,000</b>	<b>2,036,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.</b>			
045702 - A124 Buildings and Structure	2,036,000	2,036,000	
<b>Total - Construction of 4xMOQS HQ Frontier Corps. Quetta</b>	<b>2,036,000</b>	<b>2,036,000</b>	
<b>QA0474 CONSTRUCTION OF BRIEFING ROOM AND INSTALLATION OF TUBE WELL HQ FC BALOCHISTAN :</b>			
045702 - A12 Civil Works	12,204,000	12,204,000	
045702 - A124 Buildings and Structure	12,204,000	12,204,000	
<b>Total - Construction of Briefing Room and Installation of Tube Well HQ FC Balochistan</b>	<b>12,204,000</b>	<b>12,204,000</b>	
<b>QA0475 IMPROVEMENT OF SECURITY ARRANGEMENT OF ALAMDAR LINE HQ FC QUETTA :</b>			
045702 - A12 Civil Works	28,852,000	28,852,000	
045702 - A124 Buildings and Structure	28,852,000	28,852,000	
<b>Total - Improvement of Security Arrangement of Alamdar Line HQ FC Quetta</b>	<b>28,852,000</b>	<b>28,852,000</b>	
<b>QA0476 CONSTRUCTION OF JCOS MESS AND MT SHED 30 X VEHICLES AT FC HQ QUETTA :</b>			
045702 - A12 Civil Works	8,510,000	8,510,000	
045702 - A124 Buildings and Structure	8,510,000	8,510,000	
<b>Total - Construction of JCOS Mess and MT Shed 30 x Vehicles at FC HQ Quetta</b>	<b>8,510,000</b>	<b>8,510,000</b>	
<b>QA0523 CONSTRUCTION OF FC REAR CAMP AND STORAGE AREA AT RAWALPINDI :</b>			
045702 - A12 Civil Works	19,546,000	19,546,000	

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.</b>			
045702 - A124 Buildings and Structure	19,546,000	19,546,000	
<b>Total - Construction of FC Rear Camp and Storage Area at Rawalpindi</b>	<b>19,546,000</b>	<b>19,546,000</b>	
<b>QA0538 <u>COMPENSATION FOR LAND AND FORT OF MR. ATAULLAH MENGAL BY FC BALOCHISTAN :</u></b>			
045702 - A12 Civil Works	120,000,000	120,000,000	
045702 - A124 Buildings and Structure	120,000,000	120,000,000	
<b>Total - Compensation for Land and Fort of Mr. Ataulah Mengal By FC Balochistan</b>	<b>120,000,000</b>	<b>120,000,000</b>	
<b>TB0021 <u>CONSTRUCTION OF 20 X ORS GTRS MEKRAN SCOUTS TURBAT :</u></b>			
045702 - A12 Civil Works	20,154,000	20,154,000	
045702 - A124 Buildings and Structure	20,154,000	20,154,000	
<b>Total - Construction of 20x ORS GTRS Mekran Scouts Turbat</b>	<b>20,154,000</b>	<b>20,154,000</b>	
<b>ZB0015 <u>CONSTRUCTION OF 15 X ORS FAMILY QTRS AT ZHOB MILITIA ZHOB :</u></b>			
045702 - A12 Civil Works	11,192,000	11,192,000	
045702 - A124 Buildings and Structure	11,192,000	11,192,000	
<b>Total - Construction of 15x ORS Family QTRS at Zhob Militia Zhob</b>	<b>11,192,000</b>	<b>11,192,000</b>	



NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.</b>			
045702 Total-Building and Structures	301,564,000	301,564,000	
0457 Total-Construction (Works)	301,564,000	301,564,000	
045 Total-Construction and Transport	301,564,000	301,564,000	
04 Total-Economic Affairs	301,564,000	301,564,000	
<b>Total-Accountant General Pakistan Reveunues Sub-Office, Quetta</b>	<b>301,564,000</b>	<b>301,564,000</b>	

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

04 ECONOMIC AFFAIRS :  
045 CONSTRUCTION AND TRANSPORT :  
0457 CONSTRUCTION (WORKS) :  
045702 BUILDINGS AND STRUCTURES :

**GL0081 CONSTRUCTION OF WING OFFICE, QTR GUARD,  
JCO MESS OFFICERS MESS AND ACCOMMODATION  
ETC FOR HQ. NA SCOUTS AND 113 WING AT GILGIT :**

045702 - A12 Civil Works	23,375,000	23,375,000	4,698,000
045702 A124 Buildings and Structure	23,375,000	23,375,000	4,698,000
<b>Total - Construction of Wing Office, QTR Guard, JCO Mess, Officers Mess and Accommodation etc for HQ, NA, Scouts and 113 Wing at Gilgit</b>	<b>23,375,000</b>	<b>23,375,000</b>	<b>4,698,000</b>

**GL0082 CONSTRUCTION OF SM BARRACKS, OR MARRIED  
ACCOMMODATION ETC FOR HQ NA SCOUTS  
AND 113 WING AT GILGIT**

045702 - A12 Civil Works			20,686,000
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NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd.</b>			
045702 - A124 Buildings and Structure			20,686,000
<b>Total - Construction of SM Barracks or Married Accommodation etc for HQ Scouts and 113 Wing at Gilgit</b>			<b>20,686,000</b>
<b>GL0083 CONSTRUCTION OF SINGLE AND MARRIED ACCOMMODATION FOR OFFICERS, JCO'S AND OTHERS FOR HQ NA SCOUTS AND 113 WING AT GILGIT</b>			
045702 - A12 Civil Works	24,397,000	24,397,000	6,808,000
045702 - A124 Buildings and Structure	24,397,000	24,397,000	6,808,000
<b>Total - Construction of Single and Married Accommodation for Officers, JCO'S and others for NA Scouts and 113 Wing at Gilgit</b>	<b>24,397,000</b>	<b>24,397,000</b>	<b>6,808,000</b>
<b>GL0084 CONSTRUCTION OF ACCOMMODATION FOR HQ NA SCOUTS AND 112 WING AT SKARDU</b>			
045702 - A12 Civil Works			23,813,000
045702 - A124 Buildings and Structure			23,813,000
<b>Total - Construction of Accommodation for HQ NA Scouts and 112 Wing at Skardu</b>			<b>23,813,000</b>
<b>GL0096 CONSTRUCTION OF NON RESIDENTIAL BUILDING AND OTHER FACILITIES FOR FORCES HQ NA SCOUTS AND 113 WING AT GILGIT :</b>			
045702 - A12 Civil Works	20,000,000	20,000,000	30,000,000
045702 - A124 Buildings and Structure	20,000,000	20,000,000	30,000,000
<b>Total - Construction of Non Residential Building and other Facilities for Forces HQ NA Scouts and 113 Wing at Gilgit</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>30,000,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd.</b>			
<b>GL0097 <u>CONSTRUCTION OF RESIDENTIAL BUILDING FOR FORCE HQ GB SCOUTS AND 113 WING AT Gilgit :</u></b>			
045702 - A12 Civil Works	15,000,000	15,000,000	47,720,000
045702 - A124 Buildings and Structure	15,000,000	15,000,000	47,720,000
<b>Total - Construction of Residential Building for Force HQ GB Scouts and 113 Wing at Gilgit</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>47,720,000</b>
<b>GL0098 <u>CONSTRUCTION OF RESIDENTIAL AND NON RESIDENTIAL BUILDING FOR 112 WING AT SKARDU :</u></b>			
045702 - A12 Civil Works	20,000,000	20,000,000	69,057,000
045702 - A124 Buildings and Structure	20,000,000	20,000,000	69,057,000
<b>Total - Construction of Residential and Non Resi- dential Building for 112 Wing at Skardu</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>69,057,000</b>
<b>GLO099 <u>CONSTRUCTION OF ACCOMMODATION FOR HQ NA SCOUTS AND 114 WING AT CHILAS :</u></b>			
045702 - A12 Civil Works	30,000,000	30,000,000	20,000,000
045702 - A124 Buildings and Structure	30,000,000	30,000,000	20,000,000
<b>Total - Construction of Accommodation for HQ NA Scouts and 114 Wing at Chilas</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>20,000,000</b>
<b>GL0100 <u>CONSTRUCTION OF PLAY GROUNDS MOSQUE MT WORKSHOP AND OTHER ALLIED FACILITIES AT SKARDU :</u></b>			
045702 - A12 Civil Works	45,735,000	45,735,000	32,663,000
045702 - A124 Buildings and Structure	45,735,000	45,735,000	32,663,000
<b>Total - Construction of Play Grounds Mosque MT Workshop and Other Allied Facilities at Skardu</b>	<b>45,735,000</b>	<b>45,735,000</b>	<b>32,663,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Concl'd.</b>			
<b>GL0434 <u>CONSTRUCTION OF HOSPITAL BUILDING FOR GB SCOUTS GARRISON AT MINAWAR, GILGIT :</u></b>			
045702 - A12 Civil Works	13,333,000	13,333,000	6,667,000
045702 - A124 Buildings and Structure	13,333,000	13,333,000	6,667,000
<b>Total - Construction of Hospital Building for GB Scouts Garrison at Minawar, Gilgit</b>	<b>13,333,000</b>	<b>13,333,000</b>	<b>6,667,000</b>
<b>GL0435 <u>CONSTRUCTION OF LONG FIRING RANGE, APPAROACH TRACK AND REMAINING BOUNDARY WALL OF SKARDU GARRISON SCOUTS :</u></b>			
045702 - A12 Civil Works			9,391,000
045702 - A124 Buildings and Structure			9,391,000
<b>Total - Construction of Long Firing Range, Apparoach Track and Remaining Boundary Wall of Skardu Garrison Scouts</b>			<b>9,391,000</b>
<b>GL0436 <u>ACQUISITION OF LAND FOR CONSTRUCTION/ ESTABLISHMENT OF FORCE HEADQUARTERS GB SCOUTS AND 113 WING AT GILGIT :</u></b>			
045702 - A12 Civil Works			44,922,000
045702 - A124 Buildings and Structure			44,922,000
<b>Total - Acquisition of Land for Construction of Establishment of Force Headquarters NA Scouts and 113 Wing at Gilgit</b>			<b>44,922,000</b>
045702 Total-Buildings and Structure	191,840,000	191,840,000	316,425,000
0457 Total-Construction (Works)	191,840,000	191,840,000	316,425,000
045 Total-Construction and Transport	191,840,000	191,840,000	316,425,000
04 Total-Economic Affairs	191,840,000	191,840,000	316,425,000
<b>Total - Accountant General Pakistan Revenues Sub-Office, Gilgit</b>	<b>191,840,000</b>	<b>191,840,000</b>	<b>316,425,000</b>

NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>WORKS AUDIT</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS :</b>			
<b>032 POLICE :</b>			
<b>0321 POLICE :</b>			
<b>032105 PROVINCIAL BORDER FORCES</b>			
<b>LO0757 <u>CONSTRUCTION OF ACCOMMODATION FOR 9 WING (PHASE-II) AT KAILON DISTRICT KASUR :</u></b>			
032105 - A12 Civil Works	15,382,000	15,382,000	10,000,000
032105 - A124 Buildings and Structure	15,382,000	15,382,000	10,000,000
<b>Total - Construction of Accommodation for 9 Wing (Phase-II) at Kailon District Kasur</b>	<b>15,382,000</b>	<b>15,382,000</b>	<b>10,000,000</b>
<b>LO0759 <u>CONSTRUCTION OF ACCOMMODATION FOR 8 WING (PHASE-II) AT MONZA MANDEKE ARAIN DISTRICT SIALKOT :</u></b>			
032105 - A12 Civil Works	7,777,000	7,777,000	10,000,000
032105 - A124 Buildings and Structure	7,777,000	7,777,000	10,000,000
<b>Total - Construction of Accommodation for 8 Wing (Phase-II) at Monza Mandeki Aarian District Sialkot</b>	<b>7,777,000</b>	<b>7,777,000</b>	<b>10,000,000</b>
<b>LO0760 <u>CONSTRUCTION OF ACCOMMODATION FOR 2 WING CHENAB RANGERS AT RATTA ARAIAN SIALKOT :</u></b>			
032105 - A12 Civil Works	43,247,000	43,247,000	15,000,000
032105 - A124 Buildings and Structure	43,247,000	43,247,000	15,000,000
<b>Total - Construction of Accommodation for 2 Wing Chenab Rangers at Ratta Aarian Sialkot</b>	<b>43,247,000</b>	<b>43,247,000</b>	<b>15,000,000</b>

**NO. 129-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>WORKS AUDIT--Concl'd</b>			
032105 Total-Provincial Border Forces	66,406,000	66,406,000	35,000,000
0321 Total-Police	66,406,000	66,406,000	35,000,000
032 Total-Police	66,406,000	66,406,000	35,000,000
03 Total-Public Order and Safety Affairs	66,406,000	66,406,000	35,000,000
<b>Total - Works Audit</b>	<b>66,406,000</b>	<b>66,406,000</b>	<b>35,000,000</b>
<b>TOTAL-DEMAND</b>	<b>5,403,800,000</b>	<b>6,010,733,000</b>	<b>6,300,257,000</b>
(In Foreign Exchange)	(1,011,000,000)	(884,640,000)	(3,501,448,000)
(Own Resources)	(960,000,000)	(793,722,000)	(798,475,000)
(Foreign Aid)	(51,000,000)	(90,918,000)	(2,702,973,000)
(In Local Currency)	(4,392,800,000)	(5,126,093,000)	(2,798,809,000)

SECTION XV

MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN

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2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Kashmir Affairs and Gilgit- Baltistan

Development Expenditure on Revenue Account.

130 Development Expenditure of Kashmir  
Affairs and Gilgit-Baltistan Division

8,046,238

Total -

8,046,238

**NO. 130 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 130  
(FC22D64)**

**DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION.**

**Voted 8,046,238,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
019 General Public Services not Elsewhere Defined	7,268,848,000	7,268,848,000	8,046,238,000
Estimated Operational Shortfall		(900,848,000)	
<b>Total -</b>	<b>7,268,848,000</b>	<b>6,368,000,000</b>	<b>8,046,238,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A03 Operating Expenses</b>	<b>7,268,848,000</b>	<b>7,268,848,000</b>	<b>8,046,238,000</b>
Estimated Operational Shortfall		(900,848,000)	
<b>Total -</b>	<b>7,268,848,000</b>	<b>6,368,000,000</b>	<b>8,046,238,000</b>
(Foreign Exchange)	(298,000,000)	(90,000,000)	(714,289,000)
(Own Resources)			
(Foreign Aid)	(298,000,000)	(90,000,000)	(714,289,000)
(Local Currency)	(6,970,848,000)	(6,278,000,000)	(7,331,949,000)



**SECTION XVI**  
**MINISTRY OF LAW AND JUSTICE**  
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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Law and Justice.**

**Development Expenditure on Revenue Account**

**131 Development Expenditure of Law and Justice**  
**Division**

**1,000,000**

**Total:-**

**1,000,000**

**NO.131-DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 131  
(FC 22D47)  
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION  
-----**

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

**Voted Rs 1,000,000,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
031	Law Courts	<b>1,060,075,000</b>	<b>1,048,030,000</b>	<b>1,000,000,000</b>
	Estimated Additional Allocation		71,000,000	
	<b>Total</b>	<b>1,060,075,000</b>	<b>1,119,030,000</b>	<b>1,000,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>37,241,000</b>	<b>30,635,000</b>	<b>46,049,000</b>
A011	Pay	11,405,000	11,000,000	16,940,000
A011-1	Pay of Officers	(7,095,000)	(5,765,000)	(9,040,000)
A011-2	Pay of Other Staff	(4,310,000)	(5,235,000)	(7,900,000)
A012	Allowances	25,836,000	19,635,000	29,109,000
A012-1	Regular Allowances	(23,301,000)	(17,416,000)	(25,684,000)
A012-2	Other Allowances (Excluding T. A)	(2,535,000)	(2,219,000)	(3,425,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>808,873,000</b>	<b>806,117,000</b>	<b>838,239,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>230,000</b>	<b>300,000</b>	<b>1,000</b>
<b>A06</b>	<b>Transfers</b>	<b>215,000</b>	<b>65,000</b>	<b>223,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,530,000</b>		<b>1,710,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>210,075,000</b>	<b>210,075,000</b>	<b>112,175,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,911,000</b>	<b>838,000</b>	<b>1,603,000</b>
	Estimated Additional Allocation		71,000,000	
	<b>Total</b>	<b>1,060,075,000</b>	<b>1,119,030,000</b>	<b>1,000,000,000</b>

## NO. 131-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE

## DEMANDS FOR GRANTS

## DIVISION

III-DETAILS are as follows:

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 031 LAW COURTS:

## 0311 LAW COURTS:

## 031103 TRAINING:

**ID1547 FEDERAL PROJECTS UNDER ACCESS TO JUSTICE**  
**PROGRAMME ISLAMABAD:**

031103- A03	Operating Expenses		<b>800,000,000</b>	<b>800,000,000</b>	<b>827,825,000</b>
031103- A039	General		800,000,000	800,000,000	827,825,000
<b>Total-Federal Projects under Access to Justice Programme Islamabad</b>			<b>800,000,000</b>	<b>800,000,000</b>	<b>827,825,000</b>

**ID3240 ACCESS TO JUSTICE PROGRAMME**  
**(T. A. LOAN), ISLAMABAD:**

031103- A01	Employees Related Expenses		<b>25,484,000</b>	<b>21,899,000</b>	<b>30,315,000</b>
031103- A011	Pay	53 53	8,605,000	7,965,000	11,200,000
031103- A011-1	Pay of Officers	(12) (12)	(5,105,000)	(4,759,000)	(6,200,000)
031103- A011-2	Pay of Other Staff	(41) (41)	(3,500,000)	(3,206,000)	(5,000,000)
031103- A012	Allowances		16,879,000	13,934,000	19,115,000
031103- A012-1	Regular Allowances		(14,978,000)	(12,160,000)	(16,464,000)
031103- A012-2	Other Allowances (Excluding T. A)		(1,901,000)	(1,774,000)	(2,651,000)
031103- A03	Operating Expenses		<b>4,575,000</b>	<b>4,434,000</b>	<b>6,078,000</b>
031103- A032	Communications		410,000	628,000	810,000
031103- A033	Utilities		1,105,000	704,000	1,263,000
031103- A034	Occupancy Costs		356,000	549,000	711,000
031103- A036	Motor Vehicles		2,000	2,000	2,000

NO. 131-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE  
DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
031103- A038	Travel & Transportation	1,551,000	1,505,000	1,941,000
031103- A039	General	1,151,000	1,046,000	1,351,000
<b>031103- A04</b>	<b>Employees' Retirement Benefits</b>	<b>230,000</b>	<b>300,000</b>	<b>1,000</b>
031103- A041	Pension	230,000	300,000	1,000
<b>031103- A06</b>	<b>Transfers</b>	<b>200,000</b>	<b>65,000</b>	<b>200,000</b>
031103- A063	Entertainment & Gifts	200,000	65,000	200,000
<b>031103- A09</b>	<b>Physical Assets</b>	<b>1,270,000</b>		<b>1,450,000</b>
031103- A092	Computer Equipment	700,000		650,000
031103- A095	Purchase of Transport	270,000		500,000
031103- A096	Purchase of Plant & Machinery	200,000		200,000
031103- A097	Purchase of Furniture & Fixtures	100,000		100,000
<b>031103- A13</b>	<b>Repairs and Maintenance</b>	<b>1,500,000</b>	<b>803,000</b>	<b>1,200,000</b>
031103- A130	Transport	400,000	314,000	400,000
031103- A131	Machinery and Equipment	100,000	65,000	100,000
031103- A132	Furniture and Fixture	100,000	50,000	100,000
031103- A133	Buildings and Structure	600,000	200,000	300,000
031103- A137	Computer Equipment	300,000	174,000	300,000
<b>Total-Access to Justice Programme (T. A. Loan), Islamabad</b>		<b>33,259,000</b>	<b>27,501,000</b>	<b>39,244,000</b>
<b>ID5186 CONSTRUCTION OF SUPREME COURT OF PAKISTAN:</b>				
<b>031103- A12</b>	<b>Civil Works</b>	<b>148,019,000</b>	<b>148,019,000</b>	<b>85,801,000</b>
031103- A124	Buildings and Structures	148,019,000	148,019,000	85,801,000
<b>Total-Construction of Supreme Court of Pakistan</b>		<b>148,019,000</b>	<b>148,019,000</b>	<b>85,801,000</b>
<b>ID5187 FURNISHING OF SUPREME COURT BUILDING :</b>				
<b>031103- A12</b>	<b>Civil Works</b>	<b>62,056,000</b>	<b>62,056,000</b>	<b>26,374,000</b>
031103- A124	Buildings and Structures	62,056,000	62,056,000	26,374,000
<b>Total-Furnishing of Supreme Court Building</b>		<b>62,056,000</b>	<b>62,056,000</b>	<b>26,374,000</b>

NO. 131-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Conclid.</b>					
031103	Total-Training		1,043,334,000	1,037,576,000	979,244,000
0311	Total-Law Courts		1,043,334,000	1,037,576,000	979,244,000
031	Total-Law Courts		1,043,334,000	1,037,576,000	979,244,000
03	Total-Public Order and Safety Affairs		1,043,334,000	1,037,576,000	979,244,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>1,043,334,000</b>	<b>1,037,576,000</b>	<b>979,244,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 03 PUBLIC ORDER AND SAFETY AFFAIRS:  
 031 LAW COURTS:  
 0311 LAW COURTS:  
 031103 TRAINING:

**LO0567 P. P. M. U. PUNJAB, LAHORE UNDER ACCESS TO JUSTICE PROGRAMME(TA):**

<b>031103- A01</b>	<b>Employees Related Expenses</b>			<b>3,135,000</b>	<b>3,426,000</b>	<b>4,736,000</b>
031103- A011	Pay	16	16	760,000	894,000	1,710,000
031103- A011-1	Pay of Officers	(4)	(4)	(460,000)	(450,000)	(810,000)
031103- A011-2	Pay of Other Staff	(12)	(12)	(300,000)	(444,000)	(900,000)
031103- A012	Allowances			2,375,000	2,532,000	3,026,000
031103- A012-1	Regular Allowances			(2,140,000)	(2,137,000)	(2,791,000)
031103- A012-2	Other Allowances (Excluding T. A)			(235,000)	(395,000)	(235,000)
<b>031103- A03</b>	<b>Operating Expenses</b>			<b>1,432,000</b>	<b>1,123,000</b>	<b>1,432,000</b>
031103- A032	Communications			160,000	270,000	160,000
031103- A033	Utilities			152,000	104,000	153,000
031103- A034	Occupancy Costs			901,000	641,000	901,000
031103- A038	Travel & Transportation			142,000	66,000	141,000
031103- A039	General			77,000	42,000	77,000
<b>031103- A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>1,000</b>
031103- A063	Entertainment & Gifts			1,000		1,000
<b>031103- A09</b>	<b>Physical Assets</b>			<b>20,000</b>		<b>20,000</b>

NO. 131-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE		DEMANDS FOR GRANTS			
DIVISION					
		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs

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

031103- A096	Purchase of Plant & Machinery			10,000	10,000
031103- A097	Purchase of Furniture & Fixtures			10,000	10,000
<b>031103- A13</b>	<b>Repairs and Maintenance</b>			<b>66,000</b>	<b>30,000</b>
031103- A130	Transport			40,000	19,000
031103- A131	Machinery and Equipment			15,000	10,000
031103- A132	Furniture and Fixture			10,000	1,000
031103- A133	Buildings and Structure			1,000	1,000
<b>Total-P.P.M.U Punjab, Lahore Under Access to Justice Programme(TA)</b>				<b>4,654,000</b>	<b>4,579,000</b>
031103	Total-Training			4,654,000	4,579,000
0311	Total-Law Courts			4,654,000	4,579,000
031	Total-Law Courts			4,654,000	4,579,000
03	Total-Public Order and Safety Affairs			4,654,000	4,579,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				<b>4,654,000</b>	<b>4,579,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**

**031 LAW COURTS:**

**0311 LAW COURTS:**

**031103 TRAINING :**

**PR0467 P. P. M. U. KHYBER PAKHTUNKHWA, PESHAWAR UNDER ACCESS TO JUSTICE PROGRAMME(TA) :**

<b>031103- A01</b>	<b>Employees Related Expenses</b>			<b>2,704,000</b>	<b>1,367,000</b>	<b>3,173,000</b>
031103- A011	Pay	16	16	680,000	574,000	1,210,000
031103- A011-1	Pay of Officers	(4)	(4)	(510,000)		(610,000)
031103- A011-2	Pay of Other Staff	(12)	(12)	(170,000)	(574,000)	(600,000)

NO. 131-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE  
DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>			
031103- A012 Allowances	2,024,000	793,000	1,963,000
031103- A012-1 Regular Allowances	(1,891,000)	(793,000)	(1,760,000)
031103- A012-2 Other Allowances (Excluding T. A)	(133,000)		(203,000)
<b>031103- A03 Operating Expenses</b>	<b>938,000</b>	<b>7,000</b>	<b>939,000</b>
031103- A032 Communications	90,000		90,000
031103- A033 Utilities	116,000		116,000
031103- A034 Occupancy Costs	502,000		503,000
031103- A038 Travel & Transportation	155,000	7,000	155,000
031103- A039 General	75,000		75,000
<b>031103- A06 Transfers</b>	<b>2,000</b>		<b>10,000</b>
031103- A063 Entertainment & Gifts	2,000		10,000
<b>031103- A09 Physical Assets</b>	<b>100,000</b>		<b>100,000</b>
031103- A096 Purchase of Plant & Machinery	50,000		50,000
031103- A097 Purchase of Furniture & Fixture	50,000		50,000
<b>031103- A13 Repairs and Maintenance</b>	<b>115,000</b>		<b>115,000</b>
031103- A130 Transport	30,000		30,000
031103- A131 Machinery and Equipment	20,000		20,000
031103- A132 Furniture and Fixture	15,000		15,000
031103- A133 Buildings and Structure	50,000		50,000
<b>Total-P.P.M.U Khyber Pakhtunkhwa Peshawar</b>			
<b>Under Access to Justice</b>			
<b>Programme (TA)</b>			
	<b>3,859,000</b>	<b>1,374,000</b>	<b>4,337,000</b>
031103 Total-Training	3,859,000	1,374,000	4,337,000
0311 Total-Law Courts	3,859,000	1,374,000	4,337,000
031 Total-Law Courts	3,859,000	1,374,000	4,337,000
03 Total-Public Order and Safety Affairs	3,859,000	1,374,000	4,337,000
<b>Total-Accountant General Pakistan Revenues,</b>			
<b>Sub-Office, Peshawar</b>			
	<b>3,859,000</b>	<b>1,374,000</b>	<b>4,337,000</b>

NO. 131-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>031</b>	<b>LAW COURTS:</b>				
<b>0311</b>	<b>LAW COURTS:</b>				
<b>031103</b>	<b>TRAINING:</b>				
<b>KA0643</b>	<b><u>P. P. M. U. SINDH, KARACHI UNDER ACCESS TO JUSTICE PROGRAMME (TA):</u></b>				
<b>031103- A01</b>	<b>Employees Related Expenses</b>		<b>2,704,000</b>	<b>995,000</b>	<b>3,173,000</b>
031103- A011	Pay	16 16	680,000	393,000	1,210,000
031103- A011-1	Pay of Officers	(4) (4)	(510,000)		(610,000)
031103- A011-2	Pay of Other Staff	(12) (12)	(170,000)	(393,000)	(600,000)
031103- A012	Allowances		2,024,000	602,000	1,963,000
031103- A012-1	Regular Allowances		(1,891,000)	(602,000)	(1,760,000)
031103- A012-2	Other Allowances (Excluding T. A)		(133,000)		(203,000)
<b>031103- A03</b>	<b>Operating Expenses</b>		<b>990,000</b>	<b>14,000</b>	<b>991,000</b>
031103- A032	Communications		65,000	14,000	65,000
031103- A033	Utilities		123,000		123,000
031103- A034	Occupancy Costs		502,000		503,000
031103- A038	Travel & Transportation		165,000		165,000
031103- A039	General		135,000		135,000
<b>031103- A06</b>	<b>Transfers</b>		<b>10,000</b>		<b>10,000</b>
031103- A063	Entertainment & Gifts		10,000		10,000
<b>031103- A09</b>	<b>Physical Assets</b>		<b>40,000</b>		<b>40,000</b>
031103- A096	Purchase of Plant & Machinery		30,000		30,000
031103- A097	Purchase of Furniture & Fixtures		10,000		10,000
<b>031103- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>		<b>115,000</b>
031103- A130	Transport		30,000		30,000
031103- A131	Machinery and Equipment		20,000		20,000
031103- A132	Furniture and Fixture		15,000		15,000
031103- A133	Buildings and Structure		50,000		50,000
<b>Total-P.P.M.U Sindh, Karachi Under Access to Justice Programme (TA)</b>			<b>3,859,000</b>	<b>1,009,000</b>	<b>4,329,000</b>



NO. 131-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd.</b>					
031103	Total-Training		3,859,000	1,009,000	4,329,000
0311	Total-Law Courts		3,859,000	1,009,000	4,329,000
031	Total-Law Courts		3,859,000	1,009,000	4,329,000
03	Total-Public Order and Safety Affairs		3,859,000	1,009,000	4,329,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>3,859,000</b>	<b>1,009,000</b>	<b>4,329,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA**

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**

**031 LAW COURTS:**

**0311 LAW COURTS:**

**031103 TRAINING:**

**QA0236 P. P. M. U. BALOCHISTAN, QUETTA UNDER ACCESS  
TO JUSTICE PROGRAMME(TA):**

<b>031103- A01</b>	<b>Employees Related Expenses</b>		<b>3,214,000</b>	<b>2,948,000</b>	<b>4,652,000</b>
031103- A011	Pay	16 16	680,000	1,174,000	1,610,000
031103- A011-1	Pay of Officers	(4) (4)	(510,000)	(556,000)	(810,000)
031103- A011-2	Pay of Other Staff	(12) (12)	(170,000)	(618,000)	(800,000)
031103- A012	Allowances		2,534,000	1,774,000	3,042,000
031103- A012-1	Regular Allowances		(2,401,000)	(1,724,000)	(2,909,000)
031103- A012-2	Other Allowances (Excluding T. A)		(133,000)	(50,000)	(133,000)
<b>031103- A03</b>	<b>Operating Expenses</b>		<b>938,000</b>	<b>539,000</b>	<b>974,000</b>
031103- A032	Communications		90,000	50,000	120,000
031103- A033	Utilities		116,000	21,000	121,000

NO. 131-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE  
DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>				
031103- A034	Occupancy Costs	502,000	384,000	503,000
031103- A038	Travel & Transportation	155,000	50,000	155,000
031103- A039	General	75,000	34,000	75,000
<b>031103- A06</b>	<b>Transfers</b>	<b>2,000</b>		<b>2,000</b>
031103- A063	Entertainment & Gifts	2,000		2,000
<b>031103- A09</b>	<b>Physical Assets</b>	<b>100,000</b>		<b>100,000</b>
031103- A096	Purchase of Plant & Machinery	50,000		50,000
031103- A097	Purchase of Furniture & Fixtures	50,000		50,000
<b>031103- A13</b>	<b>Repairs and Maintenance</b>	<b>115,000</b>	<b>5,000</b>	<b>115,000</b>
031103- A130	Transport	30,000	5,000	30,000
031103- A131	Machinery and Equipment	20,000		20,000
031103- A132	Furniture and Fixture	15,000		15,000
031103- A133	Buildings and Structure	50,000		50,000
<b>Total-P.P.M.U Balochistan, Quetta Under</b>				
<b>Access to Justice</b>				
<b>Programme (TA)</b>				
	<b>4,369,000</b>	<b>3,492,000</b>	<b>5,843,000</b>	
031103	Total-Training	4,369,000	3,492,000	5,843,000
0311	Total-Law Courts	4,369,000	3,492,000	5,843,000
031	Total-Law Courts	4,369,000	3,492,000	5,843,000
03	Total-Public Order and Safety Affairs	4,369,000	3,492,000	5,843,000
<b>Total-Accountant General Pakistan Revenues,</b>				
<b>Sub-Office, Quetta</b>				
	<b>4,369,000</b>	<b>3,492,000</b>	<b>5,843,000</b>	
<b>TOTAL-DEMAND</b>				
	<b>1,060,075,000</b>	<b>1,048,030,000</b>	<b>1,000,000,000</b>	

**SECTION XVII**

**MINISTRY OF NARCOTICS CONTROL**

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**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the  
Ministry of Narcotics Control.**

**Development Expenditure on Revenue Account.**

**132 Development Expenditure of  
Narcotics Control Division**

**311,055**

**Total**

**311,055**

**NO. 132.-DEVELOPMENT EXPENDITURE OF NARCOTICS  
CONTROL DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 132  
(FC22D44)**

**DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

**Voted Rs 311,055,000**

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

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
062 Community Development	230,088,000	231,411,000	177,128,000
074 Public Health Services	304,090,000	187,990,000	133,927,000
Estimated Operational Shotfall		(147,401,000)	
<b>Total</b>	<b>534,178,000</b>	<b>272,000,000</b>	<b>311,055,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A03 Operating Expenses</b>	<b>357,178,000</b>	<b>358,601,000</b>	<b>255,928,000</b>
<b>A12 Civil Works</b>	<b>177,000,000</b>	<b>60,800,000</b>	<b>55,127,000</b>
Estimated Operational Shotfall		(147,401,000)	
<b>Total</b>	<b>534,178,000</b>	<b>272,000,000</b>	<b>311,055,000</b>
(In Foreign Exchange)	(190,000,000)		(140,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(190,000,000)		(140,000,000)
(In Local Currency)	(344,178,000)	(272,000,000)	(171,055,000)

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

062 Community Development	-190,000,000	-190,000,000	-140,000,000
<b>Total-Recoveries</b>	<b>-190,000,000</b>	<b>-190,000,000</b>	<b>-140,000,000</b>

NO. 132.-FC22D44 DEVELOPMENT EXPENDITURE OF  
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
07 HEALTH:			
074 PUBLIC HEALTH SERVICES:			
0741 PUBLIC HEALTH SERVICES:			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
<b>ID1269 <u>LUMP PROVISION FOR MODEL ADDICTION TREATMENT AND REHABILITATION CENTRE, ISLAMABAD:</u></b>			
074120- A03 Operating Expenses	14,000,000	14,000,000	14,000,000
074120- A039 General	14,000,000	14,000,000	14,000,000
<b>Total-Lump Provision for Model Addiction Treatment and Rehabilitation Centre, Islamabad</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>ID3961 <u>COMMUNITY PARTICIPATION IN DRUG DEMAND REDUCTION:</u></b>			
074120- A03 Operating Expenses	12,000,000	12,000,000	
074120- A039 General	12,000,000	12,000,000	
<b>Total-Community Participation in Drug Demand Reduction</b>	<b>12,000,000</b>	<b>12,000,000</b>	
<b>ID3962 <u>CREATING MASS AWARENESS AGAINST DRUG ABUSE:</u></b>			
074120- A03 Operating Expenses	12,000,000	12,000,000	
074120- A039 General	12,000,000	12,000,000	
<b>Total-Creating Mass Awareness against Drug Abuse</b>	<b>12,000,000</b>	<b>12,000,000</b>	

**NO. 132.-FC22D44 DEVELOPMENT EXPENDITURE OF  
NARCOTICS CONTROL DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**ID3963 TREATMENT PROGRAMME FOR INJECTING  
DRUG USERS:**

<b>074120- A03</b>	<b>Operating Expenses</b>	<b>9,000,000</b>	<b>9,000,000</b>	
074120- A039	General	9,000,000	9,000,000	
<b>Total-Treatment Programme for Injecting Drug Users</b>		<b>9,000,000</b>	<b>9,000,000</b>	

**ID4112 PLANNING AND MONITORING CELL MINISTRY OF  
NARCOTICS CONTROL:**

<b>074120- A03</b>	<b>Operating Expenses</b>	<b>16,000,000</b>	<b>12,600,000</b>	<b>12,000,000</b>
074120- A039	General	16,000,000	12,600,000	12,000,000
<b>Total-Planning and Monitoring Cell Ministry of Narcotics Control</b>		<b>16,000,000</b>	<b>12,600,000</b>	<b>12,000,000</b>

**ID5972 SPECIAL INVESTIGATION CELL (SIC) ANF,  
HQ, ISLAMABAD:**

<b>074120- A12</b>	<b>Civil Works</b>	<b>55,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>
074120- A124	Building and Structures	55,000,000	3,000,000	5,000,000
<b>Total-Special Investigation Cell (SIC) ANF HQ, Islamabad</b>		<b>55,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>

**ID5973 CONSTRUCTION OF ANF ACADEMY, ISLAMABAD:**

<b>074120- A12</b>	<b>Civil Works</b>	<b>122,000,000</b>	<b>57,800,000</b>	<b>50,127,000</b>
074120- A124	Building and Structures	122,000,000	57,800,000	50,127,000
<b>Total-Construction of ANF Academy, Islamabad</b>		<b>122,000,000</b>	<b>57,800,000</b>	<b>50,127,000</b>

**NO. 132.-FC22D44 DEVELOPMENT EXPENDITURE OF  
NARCOTICS CONTROL DIVISION**

**DEMANDS FOR GRANTS**

<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.**

**ID6326 NATIONAL DRUG ABUSE SURVEY :**

<b>074120- A03</b>	<b>Operating Expenses</b>	<b>6,000,000</b>	<b>800,000</b>
074120- A039	General	6,000,000	800,000
<b>Total-National Drug Abuse Survey</b>		<b>6,000,000</b>	<b>800,000</b>

**ID6384 ESTABLISHMENT OF DRUG DEMAND REDUCTION  
CELL IN MINISTRY OF NARCOTICS CONTROL:**

<b>074120- A03</b>	<b>Operating Expenses</b>		<b>22,000,000</b>
074120- A039	General		22,000,000
<b>Total-Establishment of Drug Demand Reduction Cell in Ministry of Narcotics Control</b>			<b>22,000,000</b>

074120	Total-Others (Other Health Facilities and Preventive Measures)	240,000,000	126,400,000	103,927,000
0741	Total-Public Health Services	240,000,000	126,400,000	103,927,000
074	Total-Public Health Services	240,000,000	126,400,000	103,927,000
07	Total-Health	240,000,000	126,400,000	103,927,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>240,000,000</b>	<b>126,400,000</b>	<b>103,927,000</b>

**NO. 132.-FC22D44 DEVELOPMENT EXPENDITURE OF  
NARCOTICS CONTROL DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>			
<b>07 HEALTH:</b>			
<b>074 PUBLIC HEALTH SERVICES:</b>			
<b>0741 PUBLIC HEALTH SERVICES:</b>			
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>			
<b>LO0968 <u>DRUG FREE CITY LAHORE:</u></b>			
<b>074120- A03 Operating Expenses</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>17,000,000</b>
074120- A039 General	15,000,000	12,500,000	17,000,000
<b>Total-Drug Free City Lahore</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>17,000,000</b>
074120 Total-Other (Other Health Facilities and Preventive Measures)	15,000,000	12,500,000	17,000,000
0741 Total-Public Health Services	15,000,000	12,500,000	17,000,000
074 Total-Public Health Services	15,000,000	12,500,000	17,000,000
07 Total-Health	15,000,000	12,500,000	17,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>17,000,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**

**06 HOUSING AND COMMUNITY AMENITIES:**

**062 COMMUNITY DEVELOPMENT:**

**0622 RURAL DEVELOPMENT:**

**062220 OTHERS:**

**KD0015 KOHISTAN AREA DEVELOPMENT PROJECT:**

<b>062220- A03 Operating Expenses</b>	<b>80,571,000</b>	<b>80,571,000</b>	<b>51,719,000</b>
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**NO. 132.-FC22D44 DEVELOPMENT EXPENDITURE OF  
NARCOTICS CONTROL DIVISION**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>				
062220- A039	General	80,571,000	80,571,000	51,719,000
<b>Total-Kohistan Area Development Project</b>		<b>80,571,000</b>	<b>80,571,000</b>	<b>51,719,000</b>
	(In Foreign Exchange)	(75,000,000)	(75,000,000)	(40,000,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(75,000,000)	(75,000,000)	(40,000,000)
	(In Local Currency)	(5,571,000)	(5,571,000)	(11,719,000)
<b><u>KH0026 KHYBER AREA DEVELOPMENT PROJECT:</u></b>				
062220- A03	Operating Expenses	52,000,000	50,800,000	52,000,000
062220- A039	General	52,000,000	50,800,000	52,000,000
<b>Total-Khyber Area Development Project</b>		<b>52,000,000</b>	<b>50,800,000</b>	<b>52,000,000</b>
	(In Foreign Exchange)	(40,000,000)	(40,000,000)	(40,000,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(40,000,000)	(40,000,000)	(40,000,000)
	(In Local Currency)	(12,000,000)	(10,800,000)	(12,000,000)
<b><u>MA0020 LINKAGE OF NARA AMAZAI &amp; BAIT GALI DISTT. HARIPUR WITH KALA DHAKA AREA OF DISTT. MANSEHRA:</u></b>				
062220- A03	Operating Expenses	17,000,000	17,000,000	
062220- A039	General	17,000,000	17,000,000	
<b>Total-Linkage of Nara Amazai &amp; Bait Gali Distt. Haripur with Kala Dhaka Area of Distt. Mansehra</b>		<b>17,000,000</b>	<b>17,000,000</b>	

**NO. 132.-FC22D44 DEVELOPMENT EXPENDITURE OF  
NARCOTICS CONTROL DIVISION**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>				
<b>MA0049 KALA DHAKA AREA DEVELOPMENT PROJECT:</b>				
<b>062220- A03</b>	<b>Operating Expenses</b>	<b>80,517,000</b>	<b>83,040,000</b>	<b>73,409,000</b>
062220- A039	General	80,517,000	83,040,000	73,409,000
<b>Total-Kala Dhaka Area Development Project</b>		<b>80,517,000</b>	<b>83,040,000</b>	<b>73,409,000</b>
	(In Foreign Exchange)	(75,000,000)	(75,000,000)	(60,000,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(75,000,000)	(75,000,000)	(60,000,000)
	(In Local Currency)	(5,517,000)	(8,040,000)	(13,409,000)
062220	Total-Others	230,088,000	231,411,000	177,128,000
0622	Total-Rural Development	230,088,000	231,411,000	177,128,000
062	Total-Community Development	230,088,000	231,411,000	177,128,000
06	Total-Housing and Community Amenities	230,088,000	231,411,000	177,128,000
<b>07</b>	<b>HEALTH:</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>			
<b>PR0498 CONSTRUCTION OF ANF POLICE STATION AT KOHAT TUNNEL, KOHAT:</b>				
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>38,090,000</b>	<b>38,090,000</b>	
074120- A039	General	38,090,000	38,090,000	
<b>Total-Construction of ANF Police Station at Kohat Tunnel, Kohat</b>		<b>38,090,000</b>	<b>38,090,000</b>	

**NO. 132.-FC22D44 DEVELOPMENT EXPENDITURE OF  
NARCOTICS CONTROL DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>			
074120 Total-Others (Other Health Facilities and Preventive Measures)	38,090,000	38,090,000	
0741 Total-Public Health Services	38,090,000	38,090,000	
074 Total-Public Health Services	38,090,000	38,090,000	
07 Total-Health	38,090,000	38,090,000	
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>268,178,000</b>	<b>269,501,000</b>	<b>177,128,000</b>
(In Foreign Exchange)	(190,000,000)	(190,000,000)	(140,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(190,000,000)	(190,000,000)	(140,000,000)
(In Local Currency)	(78,178,000)	(79,501,000)	(37,128,000)

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA**

**07 HEALTH:  
074 PUBLIC HEALTH SERVICES:  
0741 PUBLIC HEALTH SERVICES:  
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):**

**QA0544 MODEL ADDICTION TREATMENT & REHABILITATION  
CENTER, QUETTA:**

<b>074120- A03 Operating Expenses</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>13,000,000</b>
074120- A039 General	11,000,000	11,000,000	13,000,000
<b>Total-Model Addiction treatment &amp; Rehabilitation Center, Quetta.</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>13,000,000</b>

**NO. 132.-FC22D44 DEVELOPMENT EXPENDITURE OF  
NARCOTICS CONTROL DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.</b>			
074120 Total-Others (Other Health Facilities and Preventive Measures)	11,000,000	11,000,000	13,000,000
0741 Total-Public Health Services	11,000,000	11,000,000	13,000,000
074 Total-Public Health Services	11,000,000	11,000,000	13,000,000
07 Total-Health	11,000,000	11,000,000	13,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>13,000,000</b>
<b>TOTAL-DEMAND</b>	<b>534,178,000</b>	<b>272,000,000</b>	<b>311,055,000</b>
- (In Foreign Exchange)	(190,000,000)	(0)	(140,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(190,000,000)	(0)	(140,000,000)
(In Local Currency)	(344,178,000)	(272,000,000)	(171,055,000)

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**

**06 HOUSING AND COMMUNITY AMENITIES:**

**062 COMMUNITY DEVELOPMENT:**

**0622 RURAL DEVELOPMENT:**

**062220 OTHERS:**

90004 Deduct Amount met from US-INM Khyber Area Development Project	-40,000,000	-40,000,000	-40,000,000
90015 Deduct Amount met from US-INM Kohistan Area Development Project	-75,000,000	-75,000,000	-40,000,000

**NO. 132.-FC22D44 DEVELOPMENT EXPENDITURE OF  
NARCOTICS CONTROL DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>			
90016 Deduct Amount Met from US - INM Kala Dhaka Area Development Project	-75,000,000	-75,000,000	-60,000,000
062220 Total-Others	-190,000,000	-190,000,000	-140,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>-190,000,000</b>	<b>-190,000,000</b>	<b>-140,000,000</b>
<b>Total-Recoveries</b>	<b>-190,000,000</b>	<b>-190,000,000</b>	<b>-140,000,000</b>

**SECTION XVIII****MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of National  
Food Security and Research****Development Expenditure on Revenue Account****133 Development Expenditure of National Food  
Security and Research Division****495,000****Total****495,000**

**NO. 133\_ DEVELOPMENT EXPENDITURE OF NATIONAL  
FOOD SECURITY AND RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 133  
(FC22D72)**

**DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY  
AND RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

**Voted Rs. 495,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry and Fishing Estimated Operational Shortfall		186,186,000 (3,186,000)	495,000,000
<b>Total</b>			<b>183,000,000</b>	<b>495,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>28,728,000</b>
A011	Pay			18,690,000
A011-1	Pay of Officers			(13,436,000)
A011-2	Pay of Other Staff			(5,254,000)
A012	Allowances			10,038,000
A012-1	Regular Allowances			(6,508,000)
A012-2	Other Allowances (Excluding TA)			(3,530,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>			<b>500,000</b>
<b>A03</b>	<b>Operating Expenses</b>			<b>23,110,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>150,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>186,186,000</b>	<b>435,502,000</b>
<b>A06</b>	<b>Transfers</b>			<b>25,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>5,910,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,075,000</b>
	Estimated Operational Shortfall		(3,186,000)	
<b>Total</b>			<b>183,000,000</b>	<b>495,000,000</b>

NO. 133\_ FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL  
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
04	<b>ECONOMIC AFFAIRS :</b>		
042	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>		
0421	<b>AGRICULTURE :</b>		
042103	<b>AGRICULTURAL RESEARCH AND EXTENSION SERVICES</b>		
<b>ID6286</b>	<b><u>INDIGENIZATION OF HYBRID SEED PRODUCTION TECHNOLOGY FOR ENHANCED PRODUCTION OF CROPS ISLAMABAD:</u></b>		
042103 - A05		<b>41,155,000</b>	<b>20,000,000</b>
042103 - A052		41,155,000	20,000,000
		<b>41,155,000</b>	<b>20,000,000</b>
		<b>Total - Indigenization of Hybrid Seed Production Technology for Enhanced Production of Crops Islamabad</b>	
		<b>41,155,000</b>	<b>20,000,000</b>
<b>ID6287</b>	<b><u>RESEARCH FOR AGRICULTURE DEVELOPMENT PROGRAMME RADP:</u></b>		
042103 - A05		<b>99,193,000</b>	<b>170,000,000</b>
042103 - A052		99,193,000	170,000,000
		<b>99,193,000</b>	<b>170,000,000</b>
		<b>Total - Research for Agriculture Development Programme RADP</b>	
		<b>99,193,000</b>	<b>170,000,000</b>
<b>ID6288</b>	<b><u>NATIONAL INSTITUTE OF GENOMICS AND ADVANCE BIO-TECHNOLOGY (NIGAB):</u></b>		
042103 - A05		<b>34,571,000</b>	<b>150,000,000</b>
042103 - A052		34,571,000	150,000,000
		<b>34,571,000</b>	<b>150,000,000</b>
		<b>Total-National Institute of Genomics and Advance Bio-technology (NIGAB)</b>	
		<b>34,571,000</b>	<b>150,000,000</b>
<b>ID6289</b>	<b><u>PAK-CHINA COOPERATION FOR AGRICULTURE RESEARCH AND DEVELOPMENT :</u></b>		
042103 - A05		<b>7,753,000</b>	<b>25,000,000</b>



NO. 133.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL  
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
042103 - A052 Grants-Domestic		7,753,000	25,000,000
<b>Total-Pak-China Cooperation for Agriculture Research and Development</b>		<b>7,753,000</b>	<b>25,000,000</b>

**ID6314 NATIONAL BIO-SALINE AGRICULTURE  
PROGRAMME (NABSAP):**

<b>042103 - A01 Employees Related Expenses</b>			<b>14,953,000</b>
042103 - A011 Pay			10,810,000
042103 - A011-1 Pay of Officers			(7,410,000)
042103 - A011-2 Pay of Other Staff			(3,400,000)
042103 - A012 Allowances			4,143,000
042103 - A012-1 Regular Allowances			(1,893,000)
042103 - A012-2 Other Allowances (Excluding TA)			(2,250,000)
<b>042103 - A02 Project Pre-Investment Analysis</b>			<b>500,000</b>
042103 - A022 Research and Service and Exploratory Operations			500,000
<b>042103 - A03 Operating Expenses</b>			<b>11,105,000</b>
042103 - A032 Communications			285,000
042103 - A033 Utilities			395,000
042103 - A034 Occupancy Costs			1,405,000
042103 - A037 Consultancy and Contractual Work			2,560,000
042103 - A038 Travel & Transportation			2,050,000
042103 - A039 General			4,410,000
<b>042103 - A04 Employees Retirement Benefits</b>			<b>150,000</b>
042103 - A041 Pension			150,000
<b>042103 - A05 Grants, Subsidies and Write off Loans</b>		<b>3,514,000</b>	<b>502,000</b>
042103 - A052 Grants-Domestic		3,514,000	502,000
<b>042103 - A06 Transfers</b>			<b>5,000</b>
042103 - A063 Entertainment & Gifts			5,000
<b>042103 - A09 Physical Assets</b>			<b>2,410,000</b>
042103 - A093 Commodity Purchases			800,000
042103 - A094 Other Stores and Stocks			610,000
042103 - A096 Purchase of Plant and Machinery			1,000,000
<b>042103 - A13 Repairs and Maintenance</b>			<b>375,000</b>

NO. 133.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL  
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
042103 - A130					200,000
042103 - A131					100,000
042103 - A132					10,000
042103 - A133					10,000
042103 - A137					50,000
042103 - A138					5,000
<b>Total - National Bio-Saline Agriculture Programme (NABSAP)</b>				<b>3,514,000</b>	<b>30,000,000</b>
<hr/>					
<b>ID6536</b>	<b><u>NATIONAL ANIMAL AND PLANT HEALTH INSPECTION SERVICES (NAPHIS):</u></b>				
<b>042103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>70,000,000</b>
042103 - A052	Grants-Domestic				70,000,000
<b>Total-National Animal and Plant Health Inspection Services (NAPHIS)</b>					<b>70,000,000</b>
<hr/>					
<b>ID6538</b>	<b><u>ESTT. OF HORTICULTURE UNIT FOR NURSERY FRUIT PLANT AND VEGETABLE SEED CERTIFICATION SYSTEM IN PAKISTAN:</u></b>				
<b>042103 - A01</b>	<b>Employees Related Expenses</b>				<b>3,755,000</b>
042103 - A011	Pay		29		3,430,000
042103 - A011-1	Pay of Officers		(10)		(2,226,000)
042103 - A011-2	Pay of Other Staff		(19)		(1,204,000)
042103 - A012	Allowances				325,000
042103 - A012-1	Regular Allowances				(25,000)
042103 - A012-2	Other Allowances (Excluding TA)				(300,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>				<b>1,175,000</b>
042103 - A032	Communications				55,000
042103 - A038	Travel & Transportation				510,000
042103 - A039	General				610,000
<b>042103 - A06</b>	<b>Transfers</b>				<b>20,000</b>
042103 - A063	Entertainment & Gifts				20,000
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>				<b>50,000</b>

NO. 133.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL  
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
042103 - A130	Transport				50,000
	<b>Total - Estt. Of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan</b>				<b>5,000,000</b>
042103	Total-Agricultural Research and Extension Services			186,186,000	470,000,000
0421	Total-Agriculture			186,186,000	470,000,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing			186,186,000	470,000,000
04	Total-Economic Affairs			186,186,000	470,000,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>			<b>186,186,000</b>	<b>470,000,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS :  
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :  
0421 AGRICULTURE :  
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES :

KA1169 MONITORING OF CROPS THROUGH SATELLITE  
TECHNOLOGY PHASE-II :

<b>042103 - A01</b>	<b>Employees Related Expenses</b>				<b>10,020,000</b>
042103 - A011	Pay	17			4,450,000
042103 - A011-1	Pay of Officers	(13)			(3,800,000)
042103 - A011-2	Pay of Other Staff	(4)			(650,000)
042103 - A012	Allowances				5,570,000
042103 - A012-1	Regular Allowances				(4,590,000)
042103 - A012-2	Other Allowances (Excluding TA)				(980,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>				<b>10,830,000</b>
042103 - A032	Communications				80,000
042103 - A037	Consultancy and Contractual Work				2,500,000
042103 - A038	Travel & Transportation				4,200,000
042103 - A039	General				4,050,000
<b>042103 - A09</b>	<b>Physical Assets</b>				<b>3,500,000</b>
042103 - A092	Computer Equipment				500,000

NO. 133.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL  
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd</b>			
042103 - A095			3,000,000
<b>042103 - A13</b>			<b>650,000</b>
042103 - A130			500,000
042103 - A131			100,000
042103 - A132			50,000
			25,000,000
			<b>Total- Monitoring of Crops Through Satellite Technology Phase-II</b>
			<b>25,000,000</b>
042103			Total-Agricultural Research and Extension Services
			25,000,000
0421			Total-Agriculture
			25,000,000
042			Total-Agriculture, Food, Irrigation, Forestry & Fishing
			25,000,000
04			Total-Economic Affairs
			25,000,000
			<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>
			<b>25,000,000</b>
			<b>TOTAL-DEMAND</b>
		<b>186,186,000</b>	<b>495,000,000</b>

**SECTION XIX**  
**MINISTRY OF NATIONAL HERITAGE AND INTEGRATION**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of National Heritage and Integration

Development Expenditure on Revenue Account.

134	Development Expenditure of National Heritage and Integration Division.	75,402
	Total	<hr style="border: 1px solid black;"/> <b>75,402</b> <hr style="border: 1px solid black;"/>

**No. 134- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND  
INTEGRATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND No. 134  
(FC22D73)**

**DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND INTEGRATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for  
**DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND INTEGRATION DIVISION.**

**Voted Rs. 75,402,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
082	Cultural Services			75,402,000
	<b>Total</b>			<b>75,402,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A03	Operating Expenses			75,402,000
	<b>Total</b>			<b>75,402,000</b>
	(In Foreign Exchange)			(58,094,000)
	(Own Resources)			
	(Foreign Aid)			(58,094,000)
	(In Local Currency)			(17,308,000)

No. 134- FC22D73 DEVELOPMENT EXPENDITURE OF NATIONAL  
HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>08 RECREATION, CULTURE AND RELIGION:</b>			
<b>082 CULTURAL SERVICES:</b>			
<b>0821 CULTURAL SERVICES:</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES:</b>			
<b>ID6561 <u>PREPARATION OF DATA BASE OF PAINTINGS/ARTS WORKS PNCA, ISLAMABAD</u></b>			
082105 A03 Operating Expenses			10,000,000
082105 A039 General			10,000,000
<b>Total-Preparation of Data Base of Paintings/Arts Works PNCA, Islamabad</b>			<b>10,000,000</b>
<b>ID6562 <u>SETTING UP OF LABORATORY &amp; RESTORATION OF DAMAGED PAINTINGS/ ARTS WORKS PNCA, ISLAMABAD</u></b>			
082105 A03 Operating Expenses			6,402,000
082105 A039 General			6,402,000
<b>Total-Setting up of Laboratory &amp; Restoration of Damaged paintings/Arts Works PNCA, Islamabad</b>			<b>6,402,000</b>
<b>ID6726 <u>UPGRADATION OF LOK VIRSA MEDIA STUDIOS:</u></b>			
082105 A03 Operating Expenses			59,000,000
082105 A039 General			59,000,000
<b>Total-Upgradation of Lok Virsa Media Studios</b>			<b>59,000,000</b>
(In Foreign Exchange)			(58,094,000)
(Own Resources)			
(Foreign Aid)			(58,094,000)
(In Local Currency)			(906,000)

No. 134- FC22D73 DEVELOPMENT EXPENDITURE OF NATIONAL  
HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

082105	Total-Promotion of Cultural Activities		75,402,000
0821	Total-Cultural Services		75,402,000
0821	Total-Cultural Services		75,402,000
08	Total-Recreation, Culture and Religion		75,402,000
<b>Total-Accountant General Pakistan</b>			
<b>Revenues</b>			<b>75,402,000</b>
	(In Foreign Exchange)		(58,094,000)
	(Own Resources)		
	(Foreign Aid)		(58,094,000)
	(In Local Currency)		(17,308,000)
<b>TOTAL-DEMAND</b>			<b>75,402,000</b>
	(In Foreign Exchange)		(58,094,000)
	(Own Resources)		
	(Foreign Aid)		(58,094,000)
	(In Local Currency)		(17,308,000)



SECTION XX

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

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2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Petroleum and Natural Resources.

Development Expenditure on Revenue Account.

135 Development Expenditure of Petroleum  
and Natural Resources Division

200,000

Total

200,000

**No. 135.- DEVELOPMENT EXPENDITURE OF PETROLEUM  
AND NATURAL RESOURCES DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND No. 135  
(FC22D27)  
DEVELOPMENT EXPENDITURE OF  
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

**Voted Rs. 200,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
043	Fuel and Energy	43,340,000	243,340,000	200,000,000
	<b>Total</b>	<b>43,340,000</b>	<b>243,340,000</b>	<b>200,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>340,000</b>	<b>340,000</b>	<b>1,000,000</b>
A011	Pay	340,000	340,000	1,000,000
A011-1	Pay of Officers	(150,000)	(150,000)	(500,000)
A011-2	Pay of Other Staff	(190,000)	(190,000)	(500,000)
<b>A12</b>	<b>Civil Works</b>	<b>43,000,000</b>	<b>243,000,000</b>	<b>199,000,000</b>
	<b>Total</b>	<b>43,340,000</b>	<b>243,340,000</b>	<b>200,000,000</b>

**No. 135.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM  
AND NATURAL RESOURCES DIVISION**

**DEMANDS FOR GRANTS**

III.- DETAILS are as follows:-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>043</b>	<b>FUEL AND ENERGY:.</b>				
<b>0432</b>	<b>PETROLEUM AND NATURAL GAS:</b>				
<b>043202</b>	<b>PETROLEUM AND NATURAL GAS:</b>				
<b>ID3247</b>	<b><u>CONSTRUCTION OF PETROLEUM HOUSE:</u></b>				
<b>043202- A01</b>	<b>Employees Related Expenses</b>		<b>340,000</b>	<b>340,000</b>	<b>1,000,000</b>
043202- A011	Pay	15 15	340,000	340,000	1,000,000
043202- A011-1	Pay of Officers	(3) (3)	(150,000)	(150,000)	(500,000)
043202- A011-2	Pay of Other Staff	(12) (12)	(190,000)	(190,000)	(500,000)
<b>043202- A12</b>	<b>Civil Works</b>		<b>43,000,000</b>	<b>243,000,000</b>	<b>199,000,000</b>
043202- A124	Building and structures		43,000,000	243,000,000	199,000,000
	<b>Total-Construction of Petroleum House</b>		<b>43,340,000</b>	<b>243,340,000</b>	<b>200,000,000</b>
043202	Total-Petroleum and Natural Gas		43,340,000	243,340,000	200,000,000
0432	Total-Petroleum and Natural Gas		43,340,000	243,340,000	200,000,000
043	Total-Fuel and Energy		43,340,000	243,340,000	200,000,000
04	Total-Economic Affairs		43,340,000	243,340,000	200,000,000
	<b>Total-Accountant General Pakistan Revenues</b>		<b>43,340,000</b>	<b>243,340,000</b>	<b>200,000,000</b>
	<b>TOTAL DEMAND</b>		<b>43,340,000</b>	<b>243,340,000</b>	<b>200,000,000</b>

**SECTION XXI****MINISTRY OF PROFESSIONAL AND TECHNICAL TRAINING**

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2012-2013  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Professional and Technical Training

Development Expenditure on Revenue Account.

136 Development Expenditure of Professional  
and Technical Training Division

2,951,577

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Total:- 2,951,577

**NO.136-DEVELOPMENT EXPENDITURE OF PROFESSIONAL  
AND TECHNICAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 136**

*(FC22D69)*

**DEVELOPMENT EXPENDITURE OF PROFESSIONAL  
AND TECHNICAL TRAINING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PROFESSIONAL AND TECHNICAL TRAINING DIVISION**

**Voted Rs. 2,951,577,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PROFESSIONAL AND TECHNICAL TRAINING.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers		1,384,520,000	1,462,000,000
015	General Services		180,000,000	307,239,000
041	General Economic, Commercial & Labour Affairs		37,188,000	151,500,000
097	Education Affairs and Services not Elsewhere Classified		1,225,355,000	1,030,838,000
<b>Total</b>			<b>2,827,063,000</b>	<b>2,951,577,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>14,279,000</b>	<b>15,404,000</b>
A011	Pay		13,990,000	15,304,000
A011-1	Pay of Officers		(10,633,000)	(12,684,000)
A011-2	Pay of Other Staff		(3,357,000)	(2,620,000)
A012	Allowances		289,000	100,000
A012-1	Regular Allowances		(149,000)	(96,000)
A012-2	Other Allowances (Excluding TA)		(140,000)	(4,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>1,603,425,000</b>	<b>1,877,897,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,207,000,000</b>	<b>1,000,000,000</b>
<b>A06</b>	<b>Transfers</b>		<b>11,000</b>	<b>20,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>2,252,000</b>	<b>58,160,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>96,000</b>	<b>96,000</b>
<b>Total</b>			<b>2,827,063,000</b>	<b>2,951,577,000</b>

NO. 136-FC22D69 DEVELOPMENT EXPENDITURE OF  
PROFESSIONAL AND TECHNICAL TRAINING  
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>014</b>	<b>TRANSFERS:</b>		
<b>0141</b>	<b>TRANSFERS (INTER -GOVERNMENTAL)</b>		
<b>014110</b>	<b>OTHERS:</b>		
<b>ID6223</b>	<b><u>IMPROVING DEVELOPMENT INDICATORS IN PAKISTAN:</u></b>		
<b>014110 - A03</b>	<b>Operating Expenses</b>	<b>1,384,520,000</b>	<b>1,462,000,000</b>
014110 - A039	General	1,384,520,000	1,462,000,000
	<b>Total- Improving Development Indicators in Pakistan</b>	<b>1,384,520,000</b>	<b>1,462,000,000</b>
014110	Total- Others	1,384,520,000	1,462,000,000
0141	Total-Transfers ( Inter Governmental)	1,384,520,000	1,462,000,000
014	Total-Transfers	1,384,520,000	1,462,000,000
<b>015</b>	<b>GENERAL SERVICES:</b>		
<b>0151</b>	<b>PERSONNEL SERVICES:</b>		
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT PLANNING SERVICES:</b>		
<b>ID6262</b>	<b><u>PRIME MINISTER'S SPECIAL INITIATIVE FOR HUNARMAD PAKISTAN PROGRAMME (NAVTEC):</u></b>		
<b>015102 - A03</b>	<b>Operating Expenses</b>	<b>180,000,000</b>	<b>300,000,000</b>
015102 - A039	General	180,000,000	300,000,000
	<b>Total- Prime Minister's Special Initiative for Hunarmad Pakistan Programme (NAVTEC).</b>	<b>180,000,000</b>	<b>300,000,000</b>
<b>ID6705</b>	<b><u>PROJECT MONITORING &amp; EVALUTION CELL:</u></b>		
<b>015102 - A03</b>	<b>Operating Expenses</b>		<b>7,239,000</b>
015102 - A039	General		7,239,000
	<b>Total- Project Monotoring &amp; Evalution Cell</b>		<b>7,239,000</b>

**NO. 136-FC22D69 DEVELOPMENT EXPENDITURE OF  
PROFESSIONAL AND TECHNICAL TRAINING  
DIVISION.**

**DEMANDS FOR GRANTS**

No. of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd**

015102	Total- Human Resources Management - Planning Services		180,000,000	307,239,000
0151	Total-Personnel Services		180,000,000	307,239,000
015	Total-General Services		180,000,000	307,239,000
01	Total-General Public Service		1,564,520,000	1,769,239,000

**04 ECONOMIC AFFAIRS:**

**041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:**

**0413 GENERAL LABOUR AFFAIRS:**

**041303 MANPOWER AND VOCATIONAL TRAINING:**

**ID6264 CONSTRUCTION OF HOSTEL BUILDING FOR  
100 PERSONS IN NTB COMPLEX, ISLAMABAD:**

041303 - A03	Operating Expenses		12,495,000	69,000,000
041303 - A039	General		12,495,000	69,000,000
<b>Total-</b>	<b>Construction of Hostel Building for 100 Persons in NTB Complex, Islamabad</b>		<b>12,495,000</b>	<b>69,000,000</b>

**ID6704 SETTING-UP CNC/CAD/CAM TRAINING IN  
NATIONAL TRAINING BUREAU (NTB):**

041303 - A03	Operating Expenses			1,000,000
041303 - A039	General			1,000,000
041303 - A09	Physical Assets			57,500,000
041303 - A096	Purchase of Plant & Machinery			57,500,000
<b>Total-</b>	<b>Setting-up CNC/CAD/CAM Training in National training Bureau (NTB)</b>			<b>58,500,000</b>
041303	Total-Manpower and Vocational Training		12,495,000	127,500,000

**041350 OTHERS**

**ID6205 PRESIDENT'S PROGRAMME FOR THE CARE OF  
HIGHLY QUALIFIED OVERSEAS PAKISTANIS (PPQP):**

041350 - A01	Employees Related Expenses		14,279,000	15,404,000
041350 - A011	Pay	.. 36	13,990,000	15,304,000

NO. 136-FC22D69 DEVELOPMENT EXPENDITURE OF  
PROFESSIONAL AND TECHNICAL TRAINING  
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>					
041350 - A011-1	Pay of Officers	.. (18)		(10,633,000)	(12,684,000)
041350 - A011-2	Pay of Other Staff	.. (18)		(3,357,000)	(2,620,000)
041350 - A012	Allowances			289,000	100,000
041350 - A012-1	Regular Allowances			(149,000)	(96,000)
041350 - A012-2	Other Allowances (Excluding T.A)			(140,000)	(4,000)
<b>041350 - A03</b>	<b>Operating Expenses</b>			<b>8,055,000</b>	<b>7,820,000</b>
041350 - A032	Communications			630,000	380,000
041350 - A033	Utilities			500,000	500,000
041350 - A034	Occupancy Costs			21,000	11,000
041350 - A038	Travel & Transportation			3,052,000	3,681,000
041350 - A039	General			3,852,000	3,248,000
<b>041350 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>20,000</b>
041350 - A062	Technical Assistance			1,000	1,000
041350 - A063	Entertainment and Gifts			10,000	19,000
<b>041350 - A09</b>	<b>Physical Assets</b>			<b>2,252,000</b>	<b>660,000</b>
041350 - A092	Computer Equipment			2,190,000	608,000
041350 - A095	Purchase of Transport			1,000	1,000
041350 - A096	Purchase of Plant and Machinery			40,000	30,000
041350 - A097	Purchase of Furniture and Fixture			1,000	1,000
041350 - A098	Purchase of Other Assets			20,000	20,000
<b>041350 - A13</b>	<b>Repairs and Maintenance</b>			<b>96,000</b>	<b>96,000</b>
041350 - A130	Transport			50,000	40,000
041350 - A131	Machinery and Equipment			20,000	15,000
041350 - A132	Furniture and Fixture			20,000	10,000
041350 - A133	Buildings and Structure			1,000	1,000
041350 - A137	Computer Equipment			5,000	30,000
<b>Total-</b>	<b>President's Programme for the Care of Highly Qaulified Overseas Pakistanis(PPQP).</b>			<b>24,693,000</b>	<b>24,000,000</b>
041350	Total- Others			24,693,000	24,000,000
0413	Total-General Labour Affairs			37,188,000	151,500,000
041	Total- General Economic, Commercial and Labour Affairs			37,188,000	151,500,000
04	Total-Economic Affairs			37,188,000	151,500,000



NO. 136-FC22D69 DEVELOPMENT EXPENDITURE OF  
PROFESSIONAL AND TECHNICAL TRAINING  
DIVISION.

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>			
09	<b>EDUCATION AFFAIRS AND SERVICES:</b>		
097	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CASSIFIED:</b>		
0971	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CASSIFIED:</b>		
097120	<b>OTHERS:</b>		
ID6222	<b><u>ESTABLISHMENT &amp; OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY:</u></b>		
097120 - A05	Grants, subsidies and Write off Loans	1,207,000,000	1,000,000,000
097120 - A052	Grants-Domestic	1,207,000,000	1,000,000,000
	<b>Total- Establishment &amp; Operation of Basic Education Community Schools in the Country.</b>	<b>1,207,000,000</b>	<b>1,000,000,000</b>
ID6242	<b><u>FINANCIAL MANAGEMENT FOR GOOD GOVERNANCE (FMGG):</u></b>		
097120 - A03	Operating Expenses	9,370,000	
097120 - A039	General	9,370,000	
	<b>Total- Financial Management for Good Governance (FMGG).</b>	<b>9,370,000</b>	
ID6243	<b><u>EDUCATIONAL LEADERSHIP AND INSTITUTIONAL MANAGEMENT (ELIM):</u></b>		
097120 - A03	Operating Expenses	8,985,000	
097120 - A039	General	8,985,000	
	<b>Total- Educational Leadership and Institutional Management ( ELIM)</b>	<b>8,985,000</b>	
ID6701	<b><u>FINANCIAL MANAGEMENT FOR GOOD GOVERNANCE ( FMGG) PHASE-II</u></b>		
097120 - A03	Operating Expenses		12,470,000

NO. 136-FC22D69 DEVELOPMENT EXPENDITURE OF  
PROFESSIONAL AND TECHNICAL TRAINING  
DIVISION.

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd</b>			
097120 - A039 General			12,470,000
<b>Total- Financial Management for Good Governance (FMGG) (PHASE-II)</b>			<b>12,470,000</b>
<b>ID6702 EDUCATIONAL LEADERSHIP AND INSTITUTIONAL MANAGEMENT (ELIM) (PHASEIII)</b>			
097120 - A03 Operating Expenses			13,368,000
097120 - A039 General			13,368,000
<b>Total- Educational Leadership and Institutional Management (ELIM) (Phase -III_</b>			<b>13,368,000</b>
<b>ID6703 TRAINING PROGRAMME ON "USE DATA FOR EDUCATIONAL PLANNING AND MANAGEMENT USING COMPUTER SOFTWARE":</b>			
097120 - A03 Operating Expenses			5,000,000
097120 - A039 General			5,000,000
<b>Total- Training Programme on "Use of Data for Educational Planning and Management using Computer Software".</b>			<b>5,000,000</b>
097120 Others	1,225,355,000		1,030,838,000
0971 Total-Education Affairs and Services not elsewhere classified	1,225,355,000		1,030,838,000
097 Total-Education Affairs and Services not elsewhere classified	1,225,355,000		1,030,838,000
09 Total- Education Affairs and Services	1,225,355,000		1,030,838,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>2,827,063,000</b>		<b>2,951,577,000</b>
<b>TOTAL-DEMAND</b>	<b>2,827,063,000</b>		<b>2,951,577,000</b>

**SECTION XXII**

**MINISTRY OF SCIENCE AND TECHNOLOGY**

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**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of  
Ministry of Science and Technology**

**Development Expenditure on Revenue Account:**

**137 Development Expenditure of Scientific  
and Technological Research Division**

**1,311,348**

**Total:-**

**1,311,348**

**NO. 137.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC  
AND TECHNOLOGICAL RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO.137  
(FC22D31)  
DEVELOPMENT EXPENDITURE OF  
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

**Voted Rs 1,311,348,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY.**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
016 Basic Research	991,594,000	991,594,000	1,182,910,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	112,163,000	112,163,000	96,000,000
061 Housing Development	5,829,000	5,829,000	15,000,000
095 Subsidiary Services to Education	36,977,000	36,977,000	17,438,000
Estimated Operational Shortfall		(75,563,000)	
<b>Total</b>	<b>1,146,563,000</b>	<b>1,071,000,000</b>	<b>1,311,348,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employee Related Expenses</b>	<b>2,038,000</b>	<b>2,038,000</b>	<b>1,730,000</b>
A011 Pay	930,000	930,000	1,650,000
A011-1 Pay of Officers	(500,000)	(500,000)	(600,000)
A011-2 Pay of Other Staff	(430,000)	(430,000)	(1,050,000)
A012 Allowances	1,108,000	1,108,000	80,000
A012-1 Regular Allowances	(1,022,000)	(1,022,000)	
A012-2 Other Allowances (Excluding T. A)	(86,000)	(86,000)	(80,000)
<b>A03 Operating Expenses</b>	<b>825,000</b>	<b>825,000</b>	<b>624,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>1,143,563,000</b>	<b>1,143,563,000</b>	<b>1,308,848,000</b>
<b>A06 Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>A09 Physical Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A13 Repairs and Maintenance</b>	<b>84,000</b>	<b>84,000</b>	<b>93,000</b>
Estimated Operational Shortfall		(75,563,000)	
<b>Total</b>	<b>1,146,563,000</b>	<b>1,071,000,000</b>	<b>1,311,348,000</b>
(In Foreign Exchange)	(50,000,000)	(153,000,000)	(270,253,000)
(Own Resources)			(270,253,000)
(Foreign Aid)	(50,000,000)	(153,000,000)	
(In Local Currency)	(1,096,563,000)	(918,000,000)	(1,041,095,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND  
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows:-

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE  
016 BASIC RESEARCH  
0161 BASIC RESEARCH  
016101 ADMINISTRATION

**ID2070 ESTABLISHMENT OF COMPLETE FACILITY FOR DESIGN,  
FABRICATION, TESTING & PACKAGING OF  
MEMS DEVICES (PHASE-1)**

016101- A05	Grants, Subsidies and Write off Loans			10,183,000
016101- A052	Grants-Domestic			10,183,000
	<b>Total-Establishment of Complete Facility for Design, Fabrication, Testing &amp; Packaging of MEMS Devices (Phase-1)</b>			<b>10,183,000</b>

**ID2351 CONSTRUCTION OF OFFICE BUILDING FOR MOST:**

016101- A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	280,000,000
016101- A052	Grants-Domestic	200,000,000	200,000,000	280,000,000
	<b>Total-Construction of Office Building for MOST</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>280,000,000</b>

**ID2449 CONSTRUCTION OF BUILDING FOR COMSATS  
"INTERNET SERVICES, ISLAMABAD."**

016101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	17,000,000
016101- A052	Grants-Domestic	10,000,000	10,000,000	17,000,000
	<b>Total- Construction of Building for COMSATS "Internet Services, Islamabad"</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>17,000,000</b>

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID3136 <u>FUND FOR PAKISTAN SIDE'S OBLIGATION UNDER BILATERAL AGREEMENTS/MOU FOR SCIENTIFIC &amp; TECH. COOPERATION WITH FRIENDLY COUNTRIES :</u></b>					
<b>016101- A01</b>	<b>Employees Related Expenses</b>		<b>2,038,000</b>	<b>2,038,000</b>	<b>1,730,000</b>
016101- A011	Pay	14 14	930,000	930,000	1,650,000
016101- A011-1	Pay of Officers	(5) (5)	(500,000)	(500,000)	(600,000)
016101- A011-2	Pay of Other Staff	(9) (9)	(430,000)	(430,000)	(1,050,000)
016101- A012	Allowances		1,108,000	1,108,000	80,000
016101- A012-1	Regular Allowances		(1,022,000)	(1,022,000)	
016101- A012-2	Other Allowances (Excluding T. A)		(86,000)	(86,000)	(80,000)
<b>016101- A03</b>	<b>Operating Expenses</b>		<b>825,000</b>	<b>825,000</b>	<b>624,000</b>
016101- A032	Communications		50,000	50,000	75,000
016101- A034	Occupancy Costs		2,000	2,000	1,000
016101- A038	Travel & Transportation		230,000	230,000	111,000
016101- A039	General		543,000	543,000	437,000
<b>016101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
016101- A063	Entertainment and Gifts		50,000	50,000	50,000
<b>016101- A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
016101- A092	Computer Equipment		1,000	1,000	1,000
016101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>84,000</b>	<b>93,000</b>
016101- A130	Transport		80,000	80,000	70,000
016101- A131	Machinery and Equipment		1,000	1,000	20,000
016101- A132	Furniture and Fixture		1,000	1,000	1,000
016101- A137	Computer Equipment		2,000	2,000	2,000
<b>Total-Fund for Pakistan Side's Obligation Under Bilateral Agreements/MOU for Scientific &amp; Tech. Cooperation with Friendly Countries</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>2,500,000</b>

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID3147 <u>RESEARCH IN FABRICATION OF QUANTUM DEVICES (LASER DIODE) A CURRENT APPLICATION OF NANOTECHNOLOGY PINSTECH, ISLAMABAD:</u></b>			
016101- A05	Grants, Subsidies and Write off Loans		20,000,000
016101- A052	Grants-Domestic		20,000,000
<b>Total-Research in Fabrication of Quantum Devices (Laser Diode) a Current Application of Nanotechnology: PINSTECH, Islamabad</b>			<b>20,000,000</b>
<b>ID3943 <u>FACULTY DEVELOPMENT AT UNIVERSITY OF ILLINOIS AT URBAN CAMPAIGN, USA CIIT, ISLAMABAD:</u></b>			
016101- A05	Grants, Subsidies and Write off Loans	50,000,000	95,000,000
016101- A052	Grants-Domestic	50,000,000	95,000,000
<b>Total-Faculty Development at University of Illinois at Urban Campaign, USA Cit., Islamabad</b>			<b>95,000,000</b>
	(In Foreign Exchange)	(50,000,000)	(90,000,000)
	(Own Resources)		(90,000,000)
	(Foreign Aid)	(50,000,000)	
	(In Local Currency)		(5,000,000)
<b>ID4202 <u>STRENGTHENING OF MOST:</u></b>			
016101- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000
016101- A052	Grants-Domestic	5,000,000	5,000,000
<b>Total-Strengthening of MOST</b>			<b>5,000,000</b>

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4514 PRODUCTION OF ALLERGY VACCINES PMRC STED MOST LOAN 9.98M AND PVT SECTOR CONTRIBUTION 2.495M**

016101- A05	Grants, Subsidies and Write off Loans			1,457,000
016101- A052	Grants-Domestic			1,457,000
	<b>Total-Production of Allergy Vaccines PMRC Sted Most Loan 9.98M and PVT Sector Contribution 2.495M</b>			<b>1,457,000</b>

**ID4516 ESTT. OF COMSATS INSTITUTE OF INFORMATION TECH. CAMPUS AT VEHARI:**

016101- A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	80,000,000
016101- A052	Grants-Domestic	25,000,000	25,000,000	80,000,000
	<b>Total-Estt. Of Comsats Institute of Information Tech. Campus at Vehari</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>80,000,000</b>
	(In Foreign Exchange)			(10,000,000)
	(Own Resources)			(10,000,000)
	(Foreign Aid)			
	(In Local Currency)	(25,000,000)	(25,000,000)	(70,000,000)

**ID5067 ESTABLISHMENT/STRENGTHENING RESEARCH AND DEV. ACTIVITIES IN CHEMICAL ENGINEERING AT COMSATS LAHORE:**

016101- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	10,877,000
016101- A052	Grants-Domestic	20,000,000	20,000,000	10,877,000
	<b>Total-Establishment/Strengthening Research and Dev. Activities in Chemical Engineering at COMSATS Lahore</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,877,000</b>



No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID5068 <u>STRENGTHENING OF THE DEPARTMENT OF BIOMEDICAL MATERIAL SCIENCES AT COMSATS LAHORE:</u></b>			
016101- A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	10,453,000
016101- A052 Grants-Domestic	20,000,000	20,000,000	10,453,000
<b>Total-Strengthening of the Department of Biomedical Material Sciences at Comsats Lahore</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,453,000</b>
(In Foreign Exchange)			(5,253,000)
(Own Resources)			(5,253,000)
(Foreign Aid)			
(In Local Currency)	(20,000,000)	(20,000,000)	(5,200,000)
<b>ID5071 <u>ESTABLISHMENT OF TELE HEALTH CLINIC NETWORK COMSATS:</u></b>			
016101- A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	7,000,000
016101- A052 Grants-Domestic	5,000,000	5,000,000	7,000,000
<b>Total-Establishment of Tele Health Clinic Network Comsats</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>
<b>ID5072 <u>EXPANSION OF COMSATS INTERNET OPERATION THROUGH WIFI SCIENCE &amp; R&amp;D OF INTERNET TECHNOLOGIES:</u></b>			
016101- A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	5,000,000
016101- A052 Grants-Domestic	5,000,000	5,000,000	5,000,000
<b>Total-Expansion of Comsats Internet Operation Through WIFI Science &amp; R&amp;D of Internet Technologies</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION** **DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
016101 Total-Administration	343,000,000	343,000,000	544,470,000
<b>016120 OTHERS:</b>			
<b>016120- A05 Grants, Subsidies and Write off Loans</b>	<b>287,050,000</b>	<b>287,050,000</b>	<b>299,196,000</b>
016120- A052 Grants-Domestic	287,050,000	287,050,000	299,196,000
ID3177 Technology Foresight Exercise in Pakistan	5,000,000	5,000,000	3,000,000
ID3497 Upgradation of Facilities of Produce Silicon Solar Modules upto 80 Kw PCRET (In Foreign Exchange)	70,000,000	70,000,000	94,256,000
(Own Resources)	-	-	(50,000,000)
(Foreign Aid)			(50,000,000)
(In Local Currency)	(70,000,000)	(70,000,000)	(44,256,000)
ID3501 Provision of Electricity to Earth Quake Effectuated Areas through Inst. 100 MH Plants PCRET	21,712,000	21,712,000	6,500,000
ID3502 Balancing, Modernization and Rehabilitation of NIE, Islamabad (In Foreign Exchange)	100,000,000	100,000,000	75,000,000
(Own Resources)			(65,000,000)
(Foreign Aid)			(65,000,000)
(In Local Currency)	(100,000,000)	(100,000,000)	(10,000,000)
ID3935 Development and Promotion of Biogas Tech. for meeting Domestic Fuel needs of Rural Areas and Productions of Bio-Fertilizer, Islamabad (All Pakistan)	10,383,000	10,383,000	8,438,000

**No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION** **DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
ID4163 Embedded Control System Development (ECSD), NIE	12,000,000	12,000,000	8,516,000
ID4165 Upgradation and Extension of PCRET Facilities at Islamabad Centre			10,000,000
ID4171 Strengthening of Pakistan Technology Board, PCST	5,000,000	5,000,000	
ID4172 Establishment of Super Computing Research and Education Centre, NUST			20,000,000
ID4178 Upgradation/BMR of NPSL, Islamabad (In Foreign Exchange)	30,000,000	30,000,000	15,000,000
(Own Resources)			(10,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(30,000,000)	(30,000,000)	(5,000,000)
ID4520 Upgradation of Printed Circuit Board Facility of NIE (Add. Multilayer Fabrication Capacity) Islamabad	13,000,000	13,000,000	3,500,000
ID4522 Development and Installation of MHP Plant at Canal Fall for Demonstration and Commercial Applications PCRET	432,000	432,000	
ID4526 Production of Bioenergy from Plant Biomass (PCST)			5,000,000
ID4532 Development of a Point of use Arsenic Removal two stage Filter using Titanium Oxide Particles NUST	7,077,000	7,077,000	500,000

**No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION** **DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
ID4533 Design and Development of Water Purification Technology Using Nanotechnology at NUST			3,042,000
ID4534 Construction of Academic/Training Block for Mechanical Department NUST			2,500,000
ID4535 Construction of Sports Complex NUST			32,328,000
ID4536 Prime Minister's Gold Medal Including Funding for PH.D. Abroad For Overall Best Student of the Year (Islamabad)			6,616,000
ID5996 Establishment of Pak Institute of Cost and Contracts (PICC) PEC	10,000,000	10,000,000	3,000,000
ID6065 Establishment of Halal Food Certification System of Pakistan PNCA, Islamabad.	2,446,000	2,446,000	2,000,000
016120 Total-Others	287,050,000	287,050,000	299,196,000
0161 Total-Basic Research	630,050,000	630,050,000	843,666,000
016 Total-Basic Research	630,050,000	630,050,000	843,666,000
01 Total-General Public Service	630,050,000	630,050,000	843,666,000
<b>04 ECONOMIC AFFAIRS:</b>			
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>			
<b>0422 IRRIGATION:</b>			
<b>042205 EQUIPMENT MACHINERY WORKSHOPS:</b>			
<b>042205- A05 Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>90,000,000</b>
042205- A052 Grants-Domestic	100,000,000	100,000,000	90,000,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
ID3135	Provision of Safe Drinking Water Estt. Upgradation o Water Quality Monitoring Laboratories	80,000,000	80,000,000	80,000,000
ID4523	Water Quality Monitoring in Rural Areas of Pakistan Installation of Low Cost Water Conditioning & Filtration Unit (Phase-II) PCRWR	20,000,000	20,000,000	10,000,000
042205	Total-Equipment and Machinery Workshops	100,000,000	100,000,000	90,000,000
0422	Total-Irrigation	100,000,000	100,000,000	90,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	100,000,000	100,000,000	90,000,000
04	Total-Economic Affairs	100,000,000	100,000,000	90,000,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES:</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>			
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS:</b>			
<b>095101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>36,977,000</b>	<b>36,977,000</b>	<b>17,438,000</b>
095101- A052	Grants-Domestic	36,977,000	36,977,000	17,438,000
ID0309	Participation of Scientists & Technologists in International Conferences etc.	4,000,000	4,000,000	5,000,000
ID4525	Strengthening and Enhancement of Reprographic Services of PASTIC	32,977,000	32,977,000	12,438,000
095101	Total-Archives Library and Museums	36,977,000	36,977,000	17,438,000
0951	Total-Subsidiary Services to Education	36,977,000	36,977,000	17,438,000
095	Total-Subsidiary Services to Education	36,977,000	36,977,000	17,438,000
09	Total-Education Affairs and Services	36,977,000	36,977,000	17,438,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>767,027,000</b>	<b>767,027,000</b>	<b>951,104,000</b>
(In Foreign Exchange)		(50,000,000)	(49,000,000)	(230,253,000)
(Own Resources)			(49,000,000)	(230,253,000)
(Foreign Aid)		(50,000,000)		
(In Local Currency)		(717,027,000)	(718,027,000)	(720,851,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE  
016 BASIC RESEARCH  
0161 BASIC RESEARCH  
016101 ADMINISTRATION

LO0816 INDUSTRIAL INCUBATORS-CUM-SERVICES  
CENTRES AT GUJRANWALA AND  
FAISALABAD, (PUNJAB SMALL :  
INDUSTRIES ESTAT - II) PSIC :

016101- A05	Grants, Subsidies and Write off Loans	4,679,000
016101- A052	Grants-Domestic	4,679,000

Total-Industrial Incubators Cum Services Centres at Gujranwala and Faisalabad, (Punjab Small Industries Estat -II) PSIC		4,679,000
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MN0245 COMPUTING RESEARCH & DEVELOPMENT  
CENTRE AT BAHAUDDIN ZAKRIA  
UNIVERSITY, MULTAN:

016101- A05	Grants, Subsidies and Write off Loans	8,000,000
016101- A052	Grants-Domestic	8,000,000

Total-Computing Research & Development Centre at Bahauddin Zakria University, Multan:		8,000,000
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016101	Total-Administration	12,679,000
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**No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION** **DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>			
<b>016120 OTHERS:</b>			
<b>016120- A05 Grants, Subsidies and Write off Loans</b>	<b>93,312,000</b>	<b>93,312,000</b>	<b>51,221,000</b>
016120- A052 Grants-Domestic	93,312,000	93,312,000	51,221,000
LO0605 Disease Resistance through SIRNA Gene Silencing Technique in Local Sugar Cane	8,000,000	8,000,000	2,221,000
LO0616 Molecular Basis of Recessive Hereditary Hearing Impairment in Balochistan and Khyber Pakhtunkhwa	5,312,000	5,312,000	2,000,000
LO0962 Dev. Of Rapid Methods for the Detection of Pathenic Microbes, CAMB	10,000,000	10,000,000	
LO0963 Genetic Improvement of Rice for Abiotic Stress Tolerance, CAMB	10,000,000	10,000,000	
LO0964 Dev. Of DNA Based Vaccine Vectors Against Hepatitis C Virus, CAMB	10,000,000	10,000,000	2,000,000
LO3084 Up-Gradation and Modernization of Workshops at PCSIR Laboratories, Lahore (In Foreign Exchange)	20,000,000	20,000,000	15,000,000
(Own Resources)	-	-	(8,000,000)
(Foreign Aid)			(8,000,000)
(In Local Currency)	(20,000,000)	(20,000,000)	(7,000,000)
LO3085 Up-Gradation and Modernization of Pilot Plants at PCSIR Labs Complex, Lahore (In Foreign Exchange)	30,000,000	30,000,000	20,000,000
(Own Resources)	-	-	(10,000,000)
(Foreign Aid)			(10,000,000)
(In Local Currency)	(30,000,000)	(30,000,000)	(10,000,000)

**No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION** **DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>			
LO3086 Balancing Modernization and Rehabilitation of (BMR) of PCSIR Labs, Lahore			10,000,000
016120 Total-Others	93,312,000	93,312,000	51,221,000
0161 Total-Basic Research	93,312,000	93,312,000	63,900,000
016 Total-Basic Research	93,312,000	93,312,000	63,900,000
01 Total-General Public Service	93,312,000	93,312,000	63,900,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>93,312,000</b>	<b>93,312,000</b>	<b>63,900,000</b>
(In Foreign Exchange)			(18,000,000)
(Own Resources)			(18,000,000)
(Foreign Aid)			
(In Local Currency)	(93,312,000)	(93,312,000)	(45,900,000)

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**

**01 GENERAL PUBLIC SERVICE**  
**016 BASIC RESEARCH**  
**0161 BASIC RESEARCH**  
**016101 ADMINISTRATION**

**MA0053 ENHANCEMENT OF IT INFRASTRUCTURE FOR  
RESEARCH & DEVELOPMENT AT HAZARA  
UNIVERSITY MANSEHRA:**

<b>016101- A05 Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>
016101- A052 Grants-Domestic			10,000,000
<b>Total-Enhancement of IT Infrastructure for Research &amp; Development at Hazara University Mansehra</b>			<b>10,000,000</b>
016101 Total-Administration			10,000,000



**No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>			
<b>016120 OTHERS:</b>			
<b>016120- A05 Grants, Subsidies and Write off Loans</b>	<b>114,171,000</b>	<b>114,171,000</b>	<b>97,695,000</b>
016120- A052 Grants-Domestic	114,171,000	114,171,000	97,695,000
PR0564 Upgradation and Modernization of Workshop Facilities of PCSIR Laboratories Complex, Peshawar	20,000,000	20,000,000	30,000,000
(In Foreign Exchange)			(10,000,000)
(Own Resources)	-	-	(10,000,000)
(Foreign Aid)			
(In Local Currency)	(20,000,000)	(20,000,000)	(20,000,000)
PR0566 Renovation & Upgradation of Existing Infrastructure of PCSIR Labs PER	60,000,000	60,000,000	50,000,000
PR0567 Upgradation and Modernization of Herbal Minerals and Food Pilot Plants of PCSIR Laboratories Complex, Peshawar			10,000,000
PR0782 Establishment of PSTC for Precision Mechanics & Instrument Technology at Peshawar			4,326,000
PR0783 Establishment of Chemical Labs in QCC, PSQCA at Peshawar, Khyber Pakhtunkhwa	34,171,000	34,171,000	3,369,000
016120 Total-Others	114,171,000	114,171,000	97,695,000
0161 Total-Basic Research	114,171,000	114,171,000	107,695,000
016 Total-Basic Research	114,171,000	114,171,000	107,695,000
01 Total-General Public Service	114,171,000	114,171,000	107,695,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>114,171,000</b>	<b>114,171,000</b>	<b>107,695,000</b>
(In Foreign Exchange)			(10,000,000)
(Own Resources)			(10,000,000)
(Foreign Aid)			
(In Local Currency)	(114,171,000)	(114,171,000)	(97,695,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016101 ADMINISTRATION:

**KA0939 ESTABLISHMENT OF STEM CELL RESEARCH LAB  
FOR KIDNEY AND RELATED DISEASES SIUT KARACHI :**

016101- A05	Grants, Subsidies and Write off Loans			5,000,000
016101- A052	Grants-Domestic			5,000,000
	<b>Total - Establishment of Stem Cell Research Lab for Kidney and Related Diseases Siut Karachi</b>			<b>5,000,000</b>
016101	Total-Administration			5,000,000

016120 OTHERS:

**KA0578 CONSTRUCTION OF PSQCA OFFICE AND LABS.  
PAKISTAN STANDARD AND QUALITY  
CONTROL AUTHORITY, KARACHI:**

016120- A05	Grants, Subsidies and Write off Loans	61,000	61,000	49,000
016120- A052	Grants-Domestic	61,000	61,000	49,000
	<b>Total-Construction of PSQCA Office and Labs. Pakistan Standard and Quality Control Authority Karachi</b>	<b>61,000</b>	<b>61,000</b>	<b>49,000</b>

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
<b>KA0732 <u>PURCHASE OF LAB EQUIPMENT PROVISION OF FURNITURE AND FIXTURE FOR PSQCA LABS COMPLEX KARACHI:</u></b>				
016120- A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	44,000,000
016120- A052	Grants-Domestic	50,000,000	50,000,000	44,000,000
<b>Total-Purchase of Lab Equipment Provision of Furniture for PSQCA Labs Complex Karachi</b>		<b>50,000,000</b>	<b>50,000,000</b>	<b>44,000,000</b>
(In Foreign Exchange)				(3,000,000)
(Own Resources)		-	-	(3,000,000)
(Foreign Aid)				
(In Local Currency)		(50,000,000)	(50,000,000)	(41,000,000)
<b>KA0765 <u>ESTT. OF PRODUCE CONFORMITY CENTRE, PSQCA KARACHI:</u></b>				
016120- A05	Grants, Subsidies and Write off Loans	4,000,000	4,000,000	4,000,000
016120- A052	Grants-Domestic	4,000,000	4,000,000	4,000,000
<b>Total-Estt. Of Produce Conformity Centre, PSQCA, Karachi</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>KA0840 <u>ESTABLISHMENT OF NATIONAL CENTRAL MARINE RESEARCH LABORATORY AT NIO KARACHI PHASE-I:</u></b>				
016120- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	10,000,000
016120- A052	Grants-Domestic	5,000,000	5,000,000	10,000,000
<b>Total-Establishment of National Central Marine Research Laboratory at NIO Karachi Phase-I</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

**KA0943 UPGRADATION RENOVATION RECONSTRUCTION AND MODERNIZATION OF ANIMALS HOUSE FOR REARING BREEDING AND DRUGS DEVELOPMENT/ EVALUATION PCSIR:**

016120- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	5,000,000
016120- A052	Grants-Domestic	10,000,000	10,000,000	5,000,000

**Total-Upgradation Renovation Reconstruction and Modernization of Animals House for Rearing Breeding and Drugs Development/Evaluation PCSIR**

<b>10,000,000</b>	<b>10,000,000</b>	<b>5,000,000</b>
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**KA1073 SURVEY & EXPLORATION FOR ECONOMICALLY IMPORTANT PLACE MINERALS DEPOSITS IN THE COASTAL ZONE AND NEAR SHORE REGION OF BALOCHISTAN COAST NIO:**

016120- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	4,600,000
016120- A052	Grants-Domestic	5,000,000	5,000,000	4,600,000

**Total-Survey & Exploration for Economical Important Place Minerals Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast NIO**

<b>5,000,000</b>	<b>5,000,000</b>	<b>4,600,000</b>
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**KA2226 UP-GRADATION AND MODERNIZATION OF WORKSHOP OF PCSIR, LABS COMPLEX KARACHI:**

016120- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	5,000,000
016120- A052	Grants-Domestic	20,000,000	20,000,000	5,000,000

**Total-Up-Gradation and Modernization of Workshop of PCSIR, Labs Complex Karachi**

<b>20,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>
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**No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION** **DEMANDS FOR GRANTS**

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.**

**KA2228 UP-GRADATION AND MODERNIZATION OF BUILDING OF PCSIR, LABS COMPLEX KARACHI:**

<b>016120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>47,000,000</b>
016120- A052	Grants-Domestic	20,000,000	20,000,000	47,000,000
	<b>Total-Up-Gradation and Modernization of Workshop of PCSIR, Labs, Complex Karachi</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>47,000,000</b>

**KA3001 UPGRADATION AND MODERNIZATION OF PILOT PLANTS AT PCSIR LABS, COMPLEX KARACHI:**

<b>016120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
016120- A052	Grants-Domestic	20,000,000	20,000,000	20,000,000
	<b>Total-Up-Gradation and Modernization of Pilot Plants at PCSIR, Labs, Complex Karachi</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
	(In Foreign Exchange)			(8,000,000)
	(Own Resources)	-	-	(8,000,000)
	(Foreign Aid)			
	(In Local Currency)	(20,000,000)	(20,000,000)	(12,000,000)

**KA3004 DEVELOPMENT AND APPLICATION OF PLANT TISSUE CULTURE TECH FOR PRODUCTION OF STRESS TOLERANT CROP PCSIR LABS KARACHI:**

<b>016120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>3,000,000</b>
016120- A052	Grants-Domestic	10,000,000	10,000,000	3,000,000
	<b>Total-Development and Application of Plant Tissue Culture Tech for Production of Stress Tolerant Crop PCSIR Labs Karachi</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>3,000,000</b>
	(In Foreign Exchange)			(1,000,000)
	(Own Resources)	-	-	(1,000,000)
	(Foreign Aid)			
	(In Local Currency)	(10,000,000)	(10,000,000)	(2,000,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>			
016120 Total-Others	144,061,000	144,061,000	142,649,000
0161 Total-Basic Research	144,061,000	144,061,000	147,649,000
016 Total-Basic Research	144,061,000	144,061,000	147,649,000
01 Total-General Public Service	144,061,000	144,061,000	147,649,000
<b>04 ECONOMIC AFFAIRS:</b>			
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>			
<b>0422 IRRIGATION:</b>			
<b>042205 EQUIPMENT MACHINERY WORKSHOPS:</b>			
<b>MT0126 <u>COMBATING DROUGHT AND DESERTIFICATION</u></b>			
<b><u>IN THE DESERT BY MANAGEMENT OF</u></b>			
<b><u>WATER RESOURCES:</u></b>			
<b>042205- A05 Grants, Subsidies and Write off Loans</b>	<b>5,697,000</b>	<b>5,697,000</b>	<b>2,000,000</b>
042205- A052 Grants-Domestic	5,697,000	5,697,000	2,000,000
<b>Total-Combating Drought and Desertification in the Desert by Management of Water Resources</b>	<b>5,697,000</b>	<b>5,697,000</b>	<b>2,000,000</b>
042205 Total-Equipment Machinery Workshops	5,697,000	5,697,000	2,000,000
0422 Total-Irrigation	5,697,000	5,697,000	2,000,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	5,697,000	5,697,000	2,000,000
04 Total-Economic Affairs	5,697,000	5,697,000	2,000,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.d.</b>			
<b>06 HOUSING AND COMMUNITY AMENITIES:</b>			
<b>061 HOUSING DEVELOPMENT:</b>			
<b>0611 HOUSING DEVELOPMENT:</b>			
<b>061103 OTHER HOUSING FACILITIES:</b>			
<b>KA0998 <u>EXPLORATION AND EXPLOITATION OF LIGHTWEIGHT AGGREGATES ALONG THE COAST OF BALOCHISTAN CWHR:</u></b>			
<b>061103- A05 Grants, Subsidies and Write off Loans</b>	<b>5,829,000</b>	<b>5,829,000</b>	<b>15,000,000</b>
061103- A052 Grants-Domestic	5,829,000	5,829,000	15,000,000
<b>Total - Exploration and Exploitation of Lightweight Aggregates Along the Coast of Balochistan CWHR</b>	<b>5,829,000</b>	<b>5,829,000</b>	<b>15,000,000</b>
061103 Total-Other Housing Facilities	5,829,000	5,829,000	15,000,000
0611 Total-Housing Development	5,829,000	5,829,000	15,000,000
061 Total-Housing Development	5,829,000	5,829,000	15,000,000
06 Total-Housing and Community Amenities	5,829,000	5,829,000	15,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>155,587,000</b>	<b>155,587,000</b>	<b>164,649,000</b>
(In Foreign Exchange)			(12,000,000)
(Own Resources)			(12,000,000)
(Foreign Aid)			
(In Local Currency)	(155,587,000)	(155,587,000)	(152,649,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>				
01	GENERAL PUBLIC SERVICE:			
016	BASIC RESEARCH:			
0161	BASIC RESEARCH:			
016120	OTHERS:			
<b>GR0033 ESTABLISHMENT OF PSTC FOR PRECISION MECHANICS AND INSTRUMENT TECH. GAWADAR, BALOCHISTAN:</b>				
016120-	A05 Grants, Subsidies and Write off Loans			10,000,000
016120-	A052 Grants-Domestic			10,000,000
<b>Total - Establishment of PSTC for Precision Mechanics and Instrument Tech. Gawadar, Balochistan</b>				<b>10,000,000</b>
<b>QA0542 ESTT. OF TECHNICAL TRAINING CENTRE FOR PRECISION MECHANICS &amp; INSTRUMENT TECHNOLOGY, AT JAFFERABAD BALOCHISTAN :</b>				
016120-	A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	
016120-	A052 Grants-Domestic	10,000,000	10,000,000	
<b>Total - Estt. Of Technical Training Centre for Precision Mechanics &amp; Instrument Technology, at Jafferabad Balochistan</b>		<b>10,000,000</b>	<b>10,000,000</b>	
<b>QA3011 CONSTRUCTION OF OFFICE/LABS AT PSQA QUETTA:</b>				
016120-	A05 Grants, Subsidies and Write off Loans			10,000,000
016120-	A052 Grants-Domestic			10,000,000
<b>Total - Construction of Office/Labs at PSQA Quetta</b>				<b>10,000,000</b>
016120	Total-Others	10,000,000	10,000,000	20,000,000
0161	Total-Basic Research	10,000,000	10,000,000	20,000,000
016	Total-Basic Research	10,000,000	10,000,000	20,000,000
01	Total-General Public Service	10,000,000	10,000,000	20,000,000



No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.</b>				
04	<b>ECONOMIC AFFAIRS:</b>			
042	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>			
0422	<b>IRRIGATION:</b>			
042205	<b>EQUIPMENT MACHINERY WORKSHOPS:</b>			
<b>QA2089 <u>RAIN WATER HARVESTING AND DESERTIFICATION</u></b>				
<b><u>CONTROL IN THE KHARAN CHAGI DESERT</u></b>				
<b><u>OF BALOCHISTAN PCRWR:</u></b>				
042205- A05	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000,000</b>
042205- A052	Grants-Domestic			2,000,000
<b>Total-Rain Water Harvesting and Desertification Control in the Kharan Chagi Desert of Balochistan PCRWR</b>				<b>2,000,000</b>
<b>QA2098 <u>ENHANCEMENT AND MANAGEMENT OF</u></b>				
<b><u>GROUND WATER RESOURCES IN</u></b>				
<b><u>BALOCHISTAN:</u></b>				
042205- A05	<b>Grants, Subsidies and Write off Loans</b>	<b>6,466,000</b>	<b>6,466,000</b>	<b>2,000,000</b>
042205- A052	Grants-Domestic	6,466,000	6,466,000	2,000,000
<b>Total-Enhancement and Management of Ground Water Resources in Balochistan</b>		<b>6,466,000</b>	<b>6,466,000</b>	<b>2,000,000</b>
042205	Total-Equipment Machinery Workshops	6,466,000	6,466,000	4,000,000
0422	Total-Irrigation	6,466,000	6,466,000	4,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	6,466,000	6,466,000	4,000,000
04	Total-Economic Affairs	6,466,000	6,466,000	4,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>16,466,000</b>	<b>16,466,000</b>	<b>24,000,000</b>
<b>TOTAL - DEMAND</b>		<b>1,146,563,000</b>	<b>1,146,563,000</b>	<b>1,311,348,000</b>
	(In Foreign Exchange)	(50,000,000)	(49,000,000)	(270,253,000)
	(Own Resources)		(49,000,000)	(270,253,000)
	(Foreign Aid)	(50,000,000)		
	(In Local Currency)	(1,096,563,000)	(1,097,563,000)	(1,041,095,000)

**SECTION XXIII**  
**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of  
States and Frontier Regions.**

**Development Expenditure on Revenue Account.**

**138 Development Expenditure of  
Federally Administered Tribal Areas**

**16,000,000**

**Total:-**

**16,000,000**

**NO. 138.- DEVELOPMENT EXPENDITURE OF FEDERALLY  
ADMINISTERED TRIBAL AREAS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 138  
(FC22D33)  
DEVELOPMENT EXPENDITURE OF  
FEDERALLY ADMINISTERED TRIBAL AREAS**

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I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for  
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

**Voted Rs 16,000,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for  
on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
019 General Public Services not elsewhere defined	10,000,000,000	10,000,000,000	16,000,000,000
Estimated Additional Allocation		1,157,000,000	
<b>Total</b>	<b>10,000,000,000</b>	<b>11,157,000,000</b>	<b>16,000,000,000</b>
<b>OBJECT CLASSIFICATION :</b>			
A03 <b>Operating Expenses</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>	<b>16,000,000,000</b>
Estimated Additional Allocation		1,157,000,000	
<b>Total</b>	<b>10,000,000,000</b>	<b>11,157,000,000</b>	<b>16,000,000,000</b>
(In Foreign Exchange)	(530,000,000)	(657,000,000)	(1,657,000,000)
(Own Resources)			
(Foreign Aid)	(530,000,000)	(657,000,000)	(1,657,000,000)
(In Local Currency)	(9,470,000,000)	(10,500,000,000)	(14,343,000,000)

NO. 138.- FC22D33 DEVELOPMENT EXPENDITURE OF  
FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>			
01	<b>GENERAL PUBLIC SERVICE:</b>		
019	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
0191	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
019120	<b>OTHERS:</b>		
PR0355	<b><u>FEDERALLY ADMINISTERED TRIBAL AREAS(FATA)</u></b>		
	<b><u>INCLUDING DONOR AGENCIES PROJECTS:</u></b>		
019120 - A03	<b>Operating Expenses</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
019120 - A039	General	10,000,000,000	10,000,000,000
<b>Total-</b>	<b>Federally Administered Tribal Areas(FATA)</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
	<b>including Donor Agencies Projects.</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
	(In Foreign Exchange)	(530,000,000)	(893,402,000)
	(Own Resources)		(1,657,000,000)
	(Foreign Aid)	(530,000,000)	(893,402,000)
	(In Local Currency)	(9,470,000,000)	(9,106,598,000)
019120	Total-Others	10,000,000,000	10,000,000,000
0191	Total-General Public Services not elsewhere defined	10,000,000,000	10,000,000,000
019	Total-General Public Services not elsewhere defined	10,000,000,000	10,000,000,000
01	Total-General Public Service	10,000,000,000	10,000,000,000
<b>Total-</b>	<b>Accountant General Pakistan</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
	<b>Revenues, Sub-Office, Peshawar</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
	(In Foreign Exchange)	(530,000,000)	(893,402,000)
	(Own Resources)		(1,657,000,000)
	(Foreign Aid)	(530,000,000)	(893,402,000)
	(In Local Currency)	(9,470,000,000)	(9,106,598,000)
	<b>TOTAL - DEMAND</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
	(In Foreign Exchange)	(530,000,000)	(893,402,000)
	(Own Resources)		(1,657,000,000)
	(Foreign Aid)	(530,000,000)	(893,402,000)
	(In Local Currency)	(9,470,000,000)	(9,106,598,000)

**SECTION XXIV**  
**MINISTRY OF TEXTILE INDUSTRY**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Textile Industry

Development Expenditure on Revenue Account.

139 Development Expenditure of Textile  
Industry Division

138,000

Total:- 138,000

**NO. 139- DEVELOPMENT EXPENDITURE OF TEXTILE  
INDUSTRY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 139**

*(FC22D57)*

**DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expense of the **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

**Voted Rs. 138,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY .**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
047	Other Industries Estimated Operational Shortfall	132,516,000	110,716,000 (39,716,000)	138,000,000
<b>Total</b>		<b>132,516,000</b>	<b>71,000,000</b>	<b>138,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>9,200,000</b>	<b>11,750,000</b>
A011	Pay		8,000,000	11,409,000
A011-1	Pay of Officer		(6,900,000)	(7,966,000)
A011-2	pay of Other Staf		(1,100,000)	(3,443,000)
A012	Allowances		1,200,000	341,000
A012-1	Regular Allowances		(600,000)	
A012-2	Other Allowances (Excluding TA).		(600,000)	(341,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>25,000,000</b>	<b>22,900,000</b>	<b>22,877,000</b>
<b>A06</b>	<b>Transfers</b>		<b>700,000</b>	<b>400,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>246,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>107,516,000</b>	<b>77,516,000</b>	<b>102,001,000</b>
<b>A13</b>	<b>Repairs and Maintenane</b>		<b>400,000</b>	<b>726,000</b>
	Estimated Operational Shortfall		(39,716,000)	
<b>Total</b>		<b>132,516,000</b>	<b>71,000,000</b>	<b>138,000,000</b>

NO. 139 FC22D57 DEVELOPMENT EXPENDITURE  
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
04	ECONOMIC AFFAIRS:		
047	OTHER INDUSTRIES:		
0472	OTHER INDUSTRIES:		
047203	MULTIPURPOSE DEVELOPMENT PROJECTS		
ID4426	<u>ESTABLISHMENT OF EXPORT DEVELOPMENT PLAN IMPLEMENTATION UNIT (EDPIU):</u>		
047203 - A03	25,000,000	15,000,000	15,000,000
047203 - A039	25,000,000	15,000,000	15,000,000
<b>Total-</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
	<b>Establishment of Export Development Plan Implementation Unit (EDPIU)</b>		
047203	25,000,000	15,000,000	15,000,000
	Total- Multipurpose Development Projects		
0472	25,000,000	15,000,000	15,000,000
	Total Other Industries		
047	25,000,000	15,000,000	15,000,000
	Total Other Industries		
04	25,000,000	15,000,000	15,000,000
	Total- Economic Affairs		
	<b>25,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
	<b>Total-Accountant General Pakistan Revenues</b>		

NO. 139 FC22D57 DEVELOPMENT EXPENDITURE  
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE</b>			
04	ECONOMIC AFFAIRS:		
047	OTHER INDUSTRIES:		
0472	OTHER INDUSTRIES:		
047203	MULTIPURPOSE DEVELOPMENT PROJECTS		
FD0120	<u>FAISALABAD GARMENT CITY PROJECT:</u>		
047203 - A12	28,682,000	28,682,000	92,000,000
047203 - A124	28,682,000	28,682,000	92,000,000
<b>Total- Faisalabad Garment City Project</b>	<b>28,682,000</b>	<b>28,682,000</b>	<b>92,000,000</b>
047203 Total- Multipurpose Development Projects	28,682,000	28,682,000	92,000,000
0472 Total Other Industries	28,682,000	28,682,000	92,000,000
047 Total Other Industries	28,682,000	28,682,000	92,000,000
04 Total- Economic Affairs	28,682,000	28,682,000	92,000,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Lahore</b>	<b>28,682,000</b>	<b>28,682,000</b>	<b>92,000,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

04	ECONOMIC AFFAIRS:		
047	OTHER INDUSTRIES:		
0472	OTHER INDUSTRIES:		
047203	MULTIPURPOSE DEVELOPMENT PROJECTS		
KA0951	<u>PROVIDING &amp; LAYING DEDICATED 48 INCH DIAMETER MILD STEEL WATER MAIN FOR TEXTILE CITY, KARACHI</u>		
047203 - A12	48,834,000	48,834,000	10,000,000
047203 - A124	48,834,000	48,834,000	10,000,000
<b>Total- Providing &amp; Laying Dedicated 48 Inch Diameter Mild Steel Water Main for Textile City, Karachi</b>	<b>48,834,000</b>	<b>48,834,000</b>	<b>10,000,000</b>



NO. 139 FC22D57 DEVELOPMENT EXPENDITURE  
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd</b>			
<b>KA1046 <u>PAK-KOREA GARMENT TECHNOLOGY</u></b>			
<b><u>TRAINING INSTITUTE, KARACHI</u></b>			
<b>047203 - A01</b>	<b>Employees Related Expenses.</b>		
047203 - A011		9,200,000	11,750,000
047203 - A011-1		8,000,000	11,409,000
047203 - A011-1		(6,900,000)	(7,966,000)
047203 - A011-2		(1,100,000)	(3,443,000)
047203 - A012		1,200,000	341,000
047203 - A012-1		(600,000)	
047203 - A012-2		(600,000)	(341,000)
<b>047203 - A03</b>		<b>7,900,000</b>	<b>7,877,000</b>
047203 - A032		220,000	150,000
047203 - A033		600,000	950,000
047203 - A034		3,400,000	3,201,000
047203 - A036		500,000	21,000
047203 - A038		1,500,000	902,000
047203 - A039		1,680,000	2,653,000
<b>047203 - A06</b>		<b>700,000</b>	<b>400,000</b>
047203 - A063		700,000	400,000
<b>047203 - A09</b>			<b>246,000</b>
047203 - A092			95,000
047203 - A095			1,000
047203 - A096			80,000
047203 - A097			70,000
<b>047203 - A12</b>	<b>30,000,000</b>		<b>1,000</b>
047203 - A124	30,000,000		1,000
<b>047203 - A13</b>		<b>400,000</b>	<b>726,000</b>
047203 - A130		200,000	185,000
047203 - A131		200,000	280,000
047203 - A132			200,000
047203 - A133			1,000
047203 - A137			50,000
047203 - A139			10,000
<b>Total-</b>	<b>Pak-Korea Garment Technology</b>		
	<b>Training Institute, Karachi</b>		
	<b>30,000,000</b>	<b>18,200,000</b>	<b>21,000,000</b>

NO. 139 FC22D57 DEVELOPMENT EXPENDITURE  
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd</b>			
047203 Total- Multipurpose Development Projects	78,834,000	67,034,000	31,000,000
0472 Total Other Industries	78,834,000	67,034,000	31,000,000
047 Total Other Industries	78,834,000	67,034,000	31,000,000
04 Total- Economic Affairs	78,834,000	67,034,000	31,000,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Karachi.</b>	<b>78,834,000</b>	<b>67,034,000</b>	<b>31,000,000</b>
<b>TOTAL-DEMAND</b>	<b>132,516,000</b>	<b>110,716,000</b>	<b>138,000,000</b>

**SECTION XXV**

**MINISTRY OF WATER AND POWER**

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**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the  
Ministry of Water and Power**

**Development Expenditure on Revenue Account.**

**140 Development Expenditure of Water and  
Power Division**

**45,192,279**

**Total:-**

**45,192,279**

**NO. 140.- DEVELOPMENT EXPENDITURE OF  
WATER AND POWER DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 140  
(FC22D35)**

**DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION**

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I. ESTIMATES of the Amount required in the year ending 30 June, 2013, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

**Voted Rs. 45,192,279,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
042 Agriculture, Food, Irrigation, Forestry and Fishing	33,131,720,000	33,131,720,000	44,222,279,000
043 Fuel and Energy	110,320,000	110,320,000	70,000,000
107 Administration	894,000,000	894,000,000	900,000,000
Estimated Operational Shortfall		(7,708,040,000)	
<b>Total</b>	<b>34,136,040,000</b>	<b>26,428,000,000</b>	<b>45,192,279,000</b>
<b>OBJECT CLASSIFICATION:</b>			
A03 Operating Expenses	44,690,000	44,690,000	45,000,000
A05 Grants, Subsidies and Write off Loans	34,081,030,000	34,081,030,000	45,147,279,000
A12 Civil Works	10,320,000	10,320,000	
Estimated Operational Shortfall		(7,708,040,000)	
<b>Total</b>	<b>34,136,040,000</b>	<b>26,428,000,000</b>	<b>45,192,279,000</b>
(In Foreign Exchange)	(1,880,000,000)	(1,961,000,000)	(2,800,000,000)
(Own Resources)			
(Foreign Aid)	(1,880,000,000)	(1,961,000,000)	(2,800,000,000)
(In Local Currency)	(32,256,040,000)	(24,467,000,000)	(42,392,279,000)

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>		
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>		
<b>0422</b>	<b>IRRIGATION:</b>		
<b>042202</b>	<b>IRRIGATION DAMS:</b>		
<b>ID4624</b>	<b><u>INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)</u></b>		
<b>042202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>042202 - A052</b>	Grants-Domestic	300,000,000	1,200,000,000
<b>Total-</b>	<b>Indus 21 Water Section Capacity Building and Advisory Services Project(WCAP)</b>	<b>300,000,000</b>	<b>300,000,000</b>
	(In Foreign Exchange)	(300,000,000)	(1,200,000,000)
	(Own Resources)		
	(Foreign Aid)	(300,000,000)	(1,200,000,000)
	(In Local Currency)		
<b>042202</b>	<b>Total-Irrigation Dams</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>0422</b>	<b>Total-Irrigation</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>042</b>	<b>Total-Agriculture, Food , Forrestry and Fishing</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>043</b>	<b>FUEL AND ENERGY:</b>		
<b>0437</b>	<b>ADMINISTRATION:</b>		
<b>043701</b>	<b>ADMINISTRATION:</b>		
<b>ID3440</b>	<b>CONSTRUCTION OF IRSA OFFICE BUILDING</b>		
<b>043701 - A12</b>	<b>Civil Works</b>	<b>10,320,000</b>	<b>10,320,000</b>
<b>043701 - A124</b>	Buildings and Structure	10,320,000	10,320,000
<b>Total-</b>	<b>Construction of IRSA Office Building</b>	<b>10,320,000</b>	<b>10,320,000</b>
<b>043701</b>	<b>Total-Administration</b>	<b>10,320,000</b>	<b>10,320,000</b>
<b>0437</b>	<b>Total-Administration</b>	<b>10,320,000</b>	<b>10,320,000</b>
<b>043</b>	<b>Total-Fuel and Energy</b>	<b>10,320,000</b>	<b>10,320,000</b>
<b>04</b>	<b>Total-Economic Affairs</b>	<b>310,320,000</b>	<b>310,320,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

10 SOCIAL PROTECTION:  
107 ADMINISTRATION:  
1071 ADMINISTRATION:  
107105 FLOOD CONTROL:

ID1749 NORMAL ANNUAL DEVELOPMENT PROGRAMME  
(EMERGENT FLOOD SCHEMES) AJK

107105 - A05	Grants, Subsidies and Write off Loans	7,600,000	7,600,000	7,650,000
107105 - A052	Grants-Domestic	7,600,000	7,600,000	7,650,000
<b>Total-</b>	<b>Normal Annual Development Programme</b> <b>(Emergent Flood Schemes) AJsK</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,650,000</b>

ID2378 NORMAL ANNUAL DEVELOPMENT PROGRAMME  
(EMERGENT FLOOD SCHEMES) PRIORITY OF FLOOD  
WORKS IN THE PROVINCES AND FEDERAL LINE  
AGENCIES TO BE CARRIED OUT BY FEDERAL  
MINISTER FOR WATER AND POWER:

107105 - A05	Grants, Subsidies and Write off Loans	89,400,000	89,400,000	90,000,000
107105 - A052	Grants-Domestic	89,400,000	89,400,000	90,000,000
<b>Total-</b>	<b>Normal Annual Development Programme</b> <b>(Emergent Flood Scheme) Priority of Flood</b> <b>Works in the Provinces and Federal Line</b> <b>Agencies to be carried out by Federal</b> <b>Minister for Water and Power</b>	<b>89,400,000</b>	<b>89,400,000</b>	<b>90,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.</b>				
<b>ID3470 <u>NORMAL ANNUAL DEVELOPMENT PROGRAMME</u></b>				
<b><u>EMERGENT FLOOD SCHEMES FFC MONITORING</u></b>				
<b><u>EVALUATION OVERALL MANAGEMENT &amp; SUPERVISION</u></b>				
<b><u>CAPACITY BUILDING AND STRENGTHENING MONITORING</u></b>				
<b><u>CAPABILITY OF FEDERAL FLOOD COMMISSION:</u></b>				
107105 - A03	Operating Expenses	44,690,000	44,690,000	45,000,000
107105 - A039	General	44,690,000	44,690,000	45,000,000
<b>Total-</b>	<b>Normal Annual Development Programme Emergent Flood Schemes FFC Monitoring Evaluation Overall /Managemnt &amp; Supervision, Capacity Building Strengthening Monitoring Capability of Federal Flood Commission</b>	<b>44,690,000</b>	<b>44,690,000</b>	<b>45,000,000</b>
107105	Total- Flood Control	141,690,000	141,690,000	142,650,000
1071	Total-Administration	141,690,000	141,690,000	142,650,000
107	Total-Administration	141,690,000	141,690,000	142,650,000
10	Total-Social Protection	141,690,000	141,690,000	142,650,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>452,010,000</b>	<b>452,010,000</b>	<b>1,342,650,000</b>
	(In Foreign Exchange)	(300,000,000)	(300,000,000)	(1,200,000,000)
	(Own Resources)			
	(Foreign Aid)	(300,000,000)	(300,000,000)	(1,200,000,000)
	(In Local Currency)	(152,010,000)	(152,010,000)	(142,650,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042202 IRRIGATION DAMS:

AK0023 CONSTRUCTION OF KOT FATEH KHAN  
DAM ATTOCK, PUNJAB:

042202 - A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000

**NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
042202 - A052 Grants-Domestic	100,000,000	100,000,000	
<b>Total- Construction of Kot Fateh Khan Dam Attock, Punjab</b>	<b>100,000,000</b>	<b>100,000,000</b>	
<b>LO0335 <u>GOMAL ZAAM DAM SOUTH WAZIRISTAN &amp; D.I. KHAN:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,800,000,000</b>
042202 - A052 Grants-Domestic	1,000,000,000	1,000,000,000	1,800,000,000
<b>Total- Gomal Zaam Dam South Waziristan &amp; D.I. Khan</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,800,000,000</b>
(In Foreign Exchange)	(500,000,000)	(500,000,000)	(800,000,000)
(Own Resources)			
(Foreign Aid)	(500,000,000)	(500,000,000)	(800,000,000)
(In Local Currency)	(500,000,000)	(500,000,000)	(1,000,000,000)
<b>LO0336 <u>RAISING OF MANGLA DAM MIRPUR AJK</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	<b>6,000,000,000</b>	<b>6,000,000,000</b>	<b>6,000,000,000</b>
042202 - A052 Grants-Domestic	6,000,000,000	6,000,000,000	6,000,000,000
<b>Total- Raising of Mangla Dam Mirpur AJK</b>	<b>6,000,000,000</b>	<b>6,000,000,000</b>	<b>6,000,000,000</b>



NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0339 <u>MIRANI DAM TURBAT BALOCHISTAN:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	
042202 - A052 Grants-Domestic	100,000,000	100,000,000	
<b>Total- Mirani Dam Turbat Balochistan</b>	<b>100,000,000</b>	<b>100,000,000</b>	
<b>LO0340 <u>SATPARA MULTIPURPOSE DAM SKARDU, NORTHERN AREAS:</u></b>			
042202 - A05 Grants Subsidies and Write off Loans	1,000,000,000	1,000,000,000	300,000,000
042202 - A052 Grants-Domestic	1,000,000,000	1,000,000,000	300,000,000
<b>Total- Satpara Multipurpose Dam Skardu</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>300,000,000</b>
Northern Areas			
(In Foreign Exchange)	(500,000,000)	(500,000,000)	(200,000,000)
(Own Resources)			
(Foreign Aid)	(500,000,000)	(500,000,000)	(200,000,000)
(In Local Currency)	(500,000,000)	(500,000,000)	(100,000,000)
<b>LO0343 <u>SABAKZAI DAM PROJET ZHOB DISTT. BALOCHISTAN:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	200,000,000	200,000,000	
042202 - A052 Grants-Domestic	200,000,000	200,000,000	
<b>Total- Sabakzai Dam Project Zhob Distt. Balochistan</b>	<b>200,000,000</b>	<b>200,000,000</b>	
<b>LO0827 <u>MANGLA WATER SHED MANAGEMENT PROJECT AJ &amp; K:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	80,000,000	80,000,000	50,000,000
042202 - A052 Grants-Domestic	80,000,000	80,000,000	50,000,000
<b>Total- Mangla Water shed Management Project AJ &amp; K.</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>50,000,000</b>

**NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0868 <u>WINDAR DAM LASBLEA BALOCHISTAN :</u></b>			
<b>042202 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>300,000,000</b>
042202 - A052 Grants-Domestic	1,000,000,000	1,000,000,000	300,000,000
<b>Total- Windar Dam Lasblea Balochistan</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>300,000,000</b>
(In Foreign Exchange)	(100,000,000)	(100,000,000)	
(Own Resources)			
(Foreign Aid)	(100,000,000)	(100,000,000)	
(In Local Currency)	(900,000,000)	(900,000,000)	(300,000,000)
<b>LO0869 <u>DARAWAT DAM JAMSHORO SINDH</u></b>			
<b>042202 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>2,000,000,000</b>
042202 - A052 Grants-Domestic	1,000,000,000	1,000,000,000	2,000,000,000
<b>Total- Darawat Dam Jamshoro Sindh</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>2,000,000,000</b>
(In Foreign Exchange)	(100,000,000)	(100,000,000)	(200,000,000)
(Own Resources)			
(Foreign Aid)	(100,000,000)	(100,000,000)	(200,000,000)
(In Local Currency)	(900,000,000)	(900,000,000)	(1,800,000,000)
<b>LO0877 <u>LINING OF IRRIGATION CHANNELS IN PUNJAB:</u></b>			
<b>042202 - A05 Grants Subsidies and Write off Loans</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
042202 - A052 Grants-Domestic	500,000,000	500,000,000	500,000,000
<b>Total- Lining of Irrigation Channels in Punjab.</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0878 <u>IRRIGATION SYSTEMS REHABILITATION</u></b>			
<b><u>PUNJAB PHASE-I</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	500,000,000	500,000,000	500,000,000
042202 - A052 Grants-Domestic	500,000,000	500,000,000	500,000,000
<b>Total- Irrigation Systems Rehabilitation Punjab Phase-I</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>LO0881 <u>DARBAN DAM D.I.KHAN KHYBER</u></b>			
<b><u>PAKHTUNKHWA:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	50,000,000
<b>Total- Darban Dam D.I.Khan Khyber Pakhtunkhwa</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
(In Foreign Exchange)	(10,000,000)	(10,000,000)	
(Own Resources)			
(Foreign Aid)	(10,000,000)	(10,000,000)	
(In Local Currency)	(40,000,000)	(40,000,000)	(50,000,000)
<b>LO0882 <u>GHABIR DAM CHAKWAL PUNJAB:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	500,000,000
042202 - A052 Grants-Domestic	1,000,000,000	1,000,000,000	500,000,000
<b>Total- Ghabir Dam Chakwal Punjab</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>500,000,000</b>
(In Foreign Exchange)	(100,000,000)	(100,000,000)	
(Own Resources)			
(Foreign Aid)	(100,000,000)	(100,000,000)	
(In Local Currency)	(900,000,000)	(900,000,000)	(500,000,000)

**NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION**

**DEMANDS FOR GRANTS**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0893 <u>BARA DAM, KHYBER AGENCY, FATA:</u></b>			
<b>042202 - A05 Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>
042202 - A052 Grants-Domestic	100,000,000	100,000,000	50,000,000
<b>Total- Bara Dam, Khyber Agency, FATA</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>
(In Foreign Exchange)	(10,000,000)	(10,000,000)	
(Own Resources)			
(Foreign Aid)	(10,000,000)	(10,000,000)	
(In Local Currency)	(90,000,000)	(90,000,000)	(50,000,000)
<b>LO0894 <u>KURRAM TANGI NORTH WAZRISTAN AGENCY:</u></b>			
<b>042202 - A05 Grants Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>500,000,000</b>
042202 - A052 Grants-Domestic	100,000,000	100,000,000	500,000,000
<b>Total- Khurram Tangi North Wazristan Agency</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>500,000,000</b>
(In Foreign Exchange)			(100,000,000)
(Own Resources)			
(Foreign Aid)			(100,000,000)
(In Local Currency)	(100,000,000)	(100,000,000)	(400,000,000)
<b>LO0897 <u>HINGOL DAM LASBELA BALOCHISTAN:</u></b>			
<b>042202 - A05 Grants, Subsidies and Write off Loans</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>50,000,000</b>
042202 - A052 Grants-Domestic	700,000,000	700,000,000	50,000,000
<b>Total- Hingol Dam Lasbela Balochistan.</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>50,000,000</b>
(In Foreign Exchange)	(50,000,000)	(50,000,000)	
(Own Resources)			
(Foreign Aid)	(50,000,000)	(50,000,000)	
(In Local Currency)	(650,000,000)	(650,000,000)	(50,000,000)

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0901 <u>PELLAR DAM AWARN, BALOCHISTAN</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	50,000,000
<b>Total- Pellar Dam Awarn, Balochistan</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
(In Foreign Exchange)	(10,000,000)	(10,000,000)	
(Own Resources)			
(Foreign Aid)	(10,000,000)	(10,000,000)	
(In Local Currency)	(40,000,000)	(40,000,000)	(50,000,000)
<b>LO0902 <u>NAULONG STORAGE DAM, JHAL MAGSI BALOCHISTAN</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	1,500,000,000
042202 - A052 Grants-Domestic	1,000,000,000	1,000,000,000	1,500,000,000
<b>Total- Naulong Storage Dam, Jhal Magsi Balochistan</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,500,000,000</b>
(In Foreign Exchange)	(100,000,000)	(100,000,000)	
(Own Resources)			
(Foreign Aid)	(100,000,000)	(100,000,000)	
(In Local Currency)	(900,000,000)	(900,000,000)	(1,500,000,000)
<b>LO1039 <u>MUNDA DAM PROJECT (DETAILED ENGINEERING DESIGN) CHARASADA KPK.</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans			400,000,000
042202 - A052 Grants-Domestic			400,000,000
<b>Total- Munda Dam Project (Detailed Engineering Design) Charsada KPK.</b>			<b>400,000,000</b>
(In Foreign Exchange)			(300,000,000)
(Own Resources)			
(Foreign Aid)			(300,000,000)
(In Local Currency)			(100,000,000)

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO1040 <u>CONSTRUCTION OF MOHRA SHERA DAM,</u></b>			
<b><u>RAWALPINDI, PUNJAB:</u></b>			
042202 - A05			50,000,000
042202 - A052			50,000,000
<b>Total- Construction of Mohra Shera Dam, Rawalpindi, Punjab.</b>			<b>50,000,000</b>
<b>LO1041 <u>CONSTRUCTION OF MUJAHID DAM,</u></b>			
<b><u>RAWALPINDI, PUNJAB:</u></b>			
042202 - A05			50,000,000
042202 - A052			50,000,000
<b>Total- Construction of Mujahid Dam, Rawalpindi, Punjab.</b>			<b>50,000,000</b>
042202 Total-Irrigation Dams	14,480,000,000	14,480,000,000	14,650,000,000
<b>042203 CANAL IRRIGATION :</b>			
<b>BK0014 <u>EXTENDING OF BHAKKAR FLOOD PROTECTION</u></b>			
<b><u>BUND RD 42-72 BASTI MIAN KAHN TO BASTI</u></b>			
<b><u>BUKHARA IN DISTRICT BHAKKAR:</u></b>			
042203 - A05	134,000,000	134,000,000	8,000,000
042203 - A052	134,000,000	134,000,000	8,000,000
<b>Total- Extending of Bhkkar Flood Protection Bund RD 42-72 Basti Mian Khan to Basti Bukhara in District Bhakkar</b>	<b>134,000,000</b>	<b>134,000,000</b>	<b>8,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0337 <u>GREATER THAL FLOOD CANAL BHAKKAR, LAYYAH, JHANG AND KHUSHAB DISTRICT:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	300,000,000
042203 - A052 Grants-Domestic	100,000,000	100,000,000	300,000,000
<b>Total- Greater Thal Flood Canal, Bhakkar, Layyah, Jhang and Khushab District</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>
<b>LO0338 <u>KACHHI FLOOD CANAL PROJECT DERA BUGHTI NASIRABAD , BOLAN, JHAL MAGSI:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	1,500,000,000	1,500,000,000	2,400,000,000
042203 - A052 Grants-Domestic	1,500,000,000	1,500,000,000	2,400,000,000
<b>Total- Kachhi Flood Canal Project Dera Bughti Nasirabad Bolan, Jhal Magsi</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>2,400,000,000</b>
<b>LO0390 <u>RAINEE CANAL (PHASE-I)</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	1,500,000,000	1,500,000,000	2,000,000,000
042203 - A052 Grants-Domestic	1,500,000,000	1,500,000,000	2,000,000,000
<b>Total- Raineer Canal (Phase-I)</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>2,000,000,000</b>
<b>LO0634 <u>REHABILITATION OF SIDHNAI MAILSI LINK CANAL:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	40,000,000	40,000,000	124,000,000
042203 - A052 Grants-Domestic	40,000,000	40,000,000	124,000,000
<b>Total- Rehabilitation of Sidhnai Mailisi Link Canal</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>124,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0761 <u>REHABILITATION OF SCARP TWS AND DRAINAGE SYSTEM LBOD NAWABSHAH:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	50,220,000	50,220,000	90,000,000
042203 - A052 Grants-Domestic	50,220,000	50,220,000	90,000,000
<b>Total- Rehabilitation of SCARP TWS and Drainage System LBOD Nawabshah</b>	<b>50,220,000</b>	<b>50,220,000</b>	<b>90,000,000</b>
<b>LO0762 <u>RESEARCH STUDIES ON DRAINAGE, LAND RECLAMATION, WATER MANAGEMENT AND USE OF DRAINAGE WATER/WASRI. MONA AND LIM:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	85,000,000
042203 - A052 Grants-Domestic	50,000,000	50,000,000	85,000,000
<b>Total- Research Studies on Drainage land Reclamaation, water Management and use of Drainage water/Wasri MONA and LIM</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>85,000,000</b>
<b>LO0874 <u>DRAINAGE OF IRRIGATION WATER, SOUTHERN , PUNJAB</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	64,000,000	64,000,000	
042203 - A052 Grants-Domestic	64,000,000	64,000,000	
<b>Total- Drainage of Irrigation Water Southern, Punjab</b>	<b>64,000,000</b>	<b>64,000,000</b>	
<b>LO0875 <u>PUNJAB BARRAGES/REHABILITATION MODERNIZATION PROJECT (PHASE-I)</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans			150,000,000
042203 - A052 Grants-Domestic			150,000,000
<b>Total- Punjab Barrages/Rehabilitation Modernization Project(Phase-I).</b>			<b>150,000,000</b>



NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>				
<b>LO0883 <u>NAI GAJ DAM DADU SINDH:</u></b>				
042203 - A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	2,000,000,000
042203 - A052	Grants-Domestic	1,000,000,000	1,000,000,000	2,000,000,000
<b>Total-</b>	<b>Nai Gaj Dam dadu Sindh</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>2,000,000,000</b>
	(In Foreign Exchange)	(100,000,000)	(100,000,000)	
	(Own Resources)			
	(Foreign Aid)	(100,000,000)	(100,000,000)	
	(In Local Currency)	(900,000,000)	(900,000,000)	(2,000,000,000)
<b>LO0892 <u>CHASHMA RIGHT BANK CANAL ADDITIONAL WORK</u></b>				
042203 - A05	Grants, Subsidies and Write off Loans			100,000,000
042203 - A052	Grants-Domestic			100,000,000
<b>Total-</b>	<b>Chashma Right Bank Canal Additional Work</b>			<b>100,000,000</b>
<b>LO0895 <u>MAKHI FARASH LINK CANAL PROJECT (CHOTIARI PHASE-II) INCLUDING FEASIBILITY STUDY ( THAR COAL)</u></b>				
042203 - A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	
042203 - A052	Grants-Domestic	50,000,000	50,000,000	
<b>Total-</b>	<b>Makhi Farash Link Canal Project (Chotiari Phase-II) including Feasibility Study (Thar Coal).</b>	<b>50,000,000</b>	<b>50,000,000</b>	
<b>LO0898 <u>INSTALLATION OF EFFLUENT TREATMENT PLANT RBOD-III:</u></b>				
042203 - A05	Grants, Subsidies and Write off Loans	300,000,000	300,000,000	400,000,000
042203 - A052	Grants-Domestic	300,000,000	300,000,000	400,000,000
<b>Total-</b>	<b>Installation of Effluent Treatment Plant Rbod-III.</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>400,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>				
<b>LO0966</b>	<b><u>CRBC (IST LIFT) CANAL PROJECT</u></b> <b><u>D.I.KHAN KHYBER PAKHTUNKHWA</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
042203 - A052	Grants-Domestic	100,000,000	100,000,000	100,000,000
	<b>Total- CRBC (IST LIFT) Canal Project</b> <b>D.I.Khan Khyber Pakhtunkhwa</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>LO1037</b>	<b><u>REHABILITATION OF FLOOD 2010 DAMAGES</u></b> <b><u>(RBOD-III).</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans			250,000,000
042203 - A052	Grants-Domestic			250,000,000
	<b>Total- Rehabilitation of Flood 2010 Damages</b> <b>(RBOD-III).</b>			<b>250,000,000</b>
<b>LO1038</b>	<b><u>REHABILITATION OF FLOOD 2010</u></b> <b><u>DAMAGES (RBOD-I).</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans			700,000,000
042203 - A052	Grants-Domestic			700,000,000
	<b>Total- Rehabilitation of Flood 2010</b> <b>Damages (RBOD-I).</b>			<b>700,000,000</b>
<b>MH0020</b>	<b><u>CORRECTING APPROACH OF RIVER CHENAB</u></b> <b><u>TO CONTROL EROSION ACTION ALONG ITS</u></b> <b><u>RIGHTS BANK OPPOSITE RD , M GARH FLOOD</u></b> <b><u>BUND TO RD 131+500 KHANGARH FLOOD BUND</u></b> <b><u>IN DISTT. MUZAFFARGARH:</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	193,000,000
042203 - A052	Grants-Domestic	50,000,000	50,000,000	193,000,000
	<b>Total- Correcting Approach of River Chenab</b> <b>to control Erosive action along its right</b> <b>bank opposite RD.M-Garh Flood</b> <b>Bund to to RD 131+500 Khangarh Flood</b> <b>Bund in Distt. Muzaffargarh.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>193,000,000</b>
042203	Total-Canal Irrigation	4,938,220,000	4,938,220,000	8,900,000,000
0422	Total-Irrigation	19,418,220,000	19,418,220,000	23,550,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	19,418,220,000	19,418,220,000	23,550,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>043 FUEL AND ENERGY:</b>			
<b>0438 OTHERS:</b>			
<b>043820 OTHERS:</b>			
<b>LO0555 <u>LAND AND WATER MONITORING /EVALUATION OF INDUS PLAINS (SMO):</u></b>			
<b>043820 - A05 Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>70,000,000</b>
043820 - A052 Grants-Domestic	100,000,000	100,000,000	70,000,000
<b>Total- Land and Water Monitoring/Evaluation of Indus Plains (SMO).</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>70,000,000</b>
043820 Total- Others	100,000,000	100,000,000	70,000,000
0438 Total- Others	100,000,000	100,000,000	70,000,000
043 Total-Fuel and Energy	100,000,000	100,000,000	70,000,000
04 Total-Economic Affairs	19,518,220,000	19,518,220,000	23,620,000,000
<b>10 SOCIAL PROTECTION:</b>			
<b>107 ADMINISTRATION:</b>			
<b>1071 ADMINISTRATION:</b>			
<b>107105 FLOOD CONTROL:</b>			
<b>LO0879 <u>NORMAL/EMERGENT FLOOD PROGRAMME PUNJAB:</u></b>			
<b>107105 - A05 Grants, Subsidies and Write off Loans</b>	<b>341,960,000</b>	<b>341,960,000</b>	<b>344,250,000</b>
107105 - A052 Grants-Domestic	341,960,000	341,960,000	344,250,000
<b>Total- Normal/Emergent Flood Programme Punjab</b>	<b>341,960,000</b>	<b>341,960,000</b>	<b>344,250,000</b>
107105 Total- Flood Control	341,960,000	341,960,000	344,250,000
1071 Total- Administration	341,960,000	341,960,000	344,250,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.</b>				
107	Total- Administration	341,960,000	341,960,000	344,250,000
10	Total-Social Protection	341,960,000	341,960,000	344,250,000
<b>Total-Accountant General Pakistan</b>				
	<b>Revenues, Sub-Office, Lahore</b>	<b>19,860,180,000</b>	<b>19,860,180,000</b>	<b>23,964,250,000</b>
	(In Foreign Exchange)	(1,580,000,000)	(1,580,000,000)	(1,600,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,580,000,000)	(1,580,000,000)	(1,600,000,000)
	(In Local Currency)	(18,280,180,000)	(18,280,180,000)	(22,364,250,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042202 IRRIGATION DAMS:

HG0033 CONSTRUCTION OF SMALL DAMS AT TOREWARY  
DISTT HANGU.

042202 - A05	Grants, Subsidies and Write off Loans		15,000,000
042202 - A052	Grants-Domestic		15,000,000
<b>Total-</b>	<b>Construction of Small Dams at</b>		
	<b>Torewary Distt. Hangu</b>		<b>15,000,000</b>

KT0135 FEASIBILITY STUDY OF SMALL DAMS  
IN KHYBER PAKHTUNKHWA:

042202 - A05	Grants, Subsidies and Write off Loans		15,000,000
042202 - A052	Grants-Domestic		15,000,000
<b>Total-</b>	<b>Feasibility Study of Small Dams in</b>		
	<b>Khyber Pakhtunkhwa</b>		<b>15,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>			
<b>KT0147 <u>CONSTRUCTION OF 20 SMALL DAMS IN KHYBER PAKHTUNKHWA</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	500,000,000	500,000,000	500,000,000
042202 - A052 Grants-Domestic	500,000,000	500,000,000	500,000,000
<b>Total- Construction of Small 20 Dams in Khyber Pakhtunkhwa</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>PRO759 <u>BAZAI IRRIGATION SCHEME:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	800,000,000	800,000,000	1,250,000,000
042202 - A052 Grants-Domestic	800,000,000	800,000,000	1,250,000,000
<b>Total- Bazai Irrigation Scheme.</b>	<b>800,000,000</b>	<b>800,000,000</b>	<b>1,250,000,000</b>
<b>PR0805 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN KHYBER PAKHTUNKHWA:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans			5,000,000
042202 - A052 Grants-Domestic			5,000,000
<b>Total- Construction of 08 Small/Medium Dams in Khyber Pakhtunkhwa.</b>			<b>5,000,000</b>
042202 Total-Irrigation Dams	1,300,000,000	1,300,000,000	1,785,000,000
<b>042203 CANAL IRRIGATION:</b>			
<b>CL0031 <u>CONSTRUCTION OF TRICHEN TO ATTA IRRIGATION CHANNEL, CHITRAL:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans			10,000,000
042203 - A052 Grants-Domestic			10,000,000
<b>Total- Construction of Trichen to Atta Irrigation Channel, Chitral</b>			<b>10,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION		DEMANDS FOR GRANTS		
		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>				
<b>KT0132</b>	<b><u>CONSTRUCTION OF SNAM/PALAI &amp; KUNDAL DAM, KHYBER PAKHTUNKHWA</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	400,000,000
042203 - A052	Grants-Domestic	500,000,000	500,000,000	400,000,000
<b>Total-</b>	<b>Construction of Snam/Palai &amp; Kundal Dam Khyber Pakhtunkhwa</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>400,000,000</b>
<b>PR0744</b>	<b><u>REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA;</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	700,000,000
042203 - A052	Grants-Domestic	200,000,000	200,000,000	700,000,000
<b>Total-</b>	<b>Rehabilitation of Irrigation System in Khyber Pakhtunkhwa</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>700,000,000</b>
<b>PR0757</b>	<b><u>CONSTRUCTION OF DIVERSION WEIR FOR KABUL RIVER, CANAL, PESHAWAR AND NOWSEHRA</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	250,000,000	250,000,000	180,000,000
042203 - A052	Grants-Domestic	250,000,000	250,000,000	180,000,000
<b>Total-</b>	<b>Construction of Diverwsion Weir for Kabul River, Canal Peshawar and Nowsehra</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>180,000,000</b>
<b>PR0758</b>	<b><u>FLOOD MANAGEMENT OF TAKHTA BAIG KHAWAR DISTRICT PESHAWAR</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	157,700,000	157,700,000	185,000,000
042203 - A052	Grants-Domestic	157,700,000	157,700,000	185,000,000
<b>Total-</b>	<b>Flood Management of Takhta Baig Khawar District Peshawar</b>	<b>157,700,000</b>	<b>157,700,000</b>	<b>185,000,000</b>
<b>PR0786</b>	<b><u>LINING OF IRRIGATION CHANNELS IN KHYBER PAKHTUNKHWA;</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	378,000,000
042203 - A052	Grants-Domestic	100,000,000	100,000,000	378,000,000
<b>Total-</b>	<b>Lining of Irrigation Channels in Khyber Pakhtunkhwa</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>378,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>			
<b>PR0787 <u>FEASIBILITY STUDY OF PEHUR CANAL EXTENSION IN KHYBER PAKHTUNKHWA:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans			9,000,000
042203 - A052 Grants-Domestic			9,000,000
<b>Total- Feasibility Study of Pehur Canal Extension in Khyber Pakhtunkhwa</b>			<b>9,000,000</b>
<b>PR0788 <u>CRBC ADDITIONAL REMEDIAL WORKS IN KHYBER PAKHTUNKHWA STAGE-III:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans			12,000,000
042203 - A052 Grants-Domestic			12,000,000
<b>Total- CRBC Additional Remedial Work in Khyber Pakhtunkhwa Stage-III.</b>			<b>12,000,000</b>
<b>PR0789 <u>REMODELING OF WARSAK CANAL SYSTEM</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	250,000,000	250,000,000	100,000,000
042203 - A052 Grants-Domestic	250,000,000	250,000,000	100,000,000
<b>Total- Remodeling of warsak Canal System</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>100,000,000</b>
<b>PR0843 <u>CONSTRUCTION OF FLOOD MANAGEMENT STRUCTURE IN DISTRICT TANK</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	35,000,000	35,000,000	75,000,000
042203 - A052 Grants-Domestic	35,000,000	35,000,000	75,000,000
<b>Total- Construction of Flood Management Structure in District Tank</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>75,000,000</b>
042203 Total- Canal Irrigation	1,492,700,000	1,492,700,000	2,049,000,000
0422 Total- Irrigation	2,792,700,000	2,792,700,000	3,834,000,000
042 Total- Agriculture, Food, Irrigation, Forestry & Fishing	2,792,700,000	2,792,700,000	3,834,000,000
04 Total- Economic Affairs	2,792,700,000	2,792,700,000	3,834,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Concl.</b>			
<b>10 SOCIAL PROTECTION:</b>			
<b>107 ADMINISTRATION:</b>			
<b>1071 ADMINISTRATION:</b>			
<b>107105 FLOOD CONTROL:</b>			
<b>PR0790 <u>NORMAL/EMERGENT FLOOD PROGRAMME</u></b>			
<b><u>KHYBER PAKHTUNKHWA:</u></b>			
107105 - A05 Grants, Subsidies and Write off Loans	83,590,000	83,590,000	84,150,000
107105 - A052 Grants-Domestic	83,590,000	83,590,000	84,150,000
<b>Total- Normal/Emergent Flood Programme Khyber Pakhtunkhwa.</b>	<b>83,590,000</b>	<b>83,590,000</b>	<b>84,150,000</b>
<b>PR0791 <u>NORMAL/EMERGENT FLOOD PROGRAMME</u></b>			
<b><u>FATA</u></b>			
107105 - A05 Grants, Subsidies and Write off Loans	22,800,000	22,800,000	22,950,000
107105 - A052 Grants-Domestic	22,800,000	22,800,000	22,950,000
<b>Total- Normal/Emergent Flood Programme FATA.</b>	<b>22,800,000</b>	<b>22,800,000</b>	<b>22,950,000</b>
107105 Total- Flood Control	106,390,000	106,390,000	107,100,000
1071 Total- Administration	106,390,000	106,390,000	107,100,000
107 Total- Administration	106,390,000	106,390,000	107,100,000
10 Total-Social Protection	106,390,000	106,390,000	107,100,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>2,899,090,000</b>	<b>2,899,090,000</b>	<b>3,941,100,000</b>



NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI.</b>				
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>			
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>			
<b>0422</b>	<b>IRRIGATION:</b>			
<b>042202</b>	<b>IRRIGATION DAMS:</b>			
<b>KA1008</b>	<b><u>FEASIBILITY STUDY FOR CONSULTANCY OF 07 SMALL/MEDIUM DAM:</u></b>			
042202 - A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	50,000,000
042202 - A052	Grants-Domestic	20,000,000	20,000,000	50,000,000
<b>Total-</b>	<b>Feasibility Study for Consultancy of 07 Small/Medium Dam.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>50,000,000</b>
<b>KA1171</b>	<b><u>SURVEY AND STUDY DESIGN FOR CONSTRUCTION OF RAIN WATER DAMS (RESERVOIR) ALONG RIVER INDUS IN SINDH</u></b>			
042202 - A05	Grants, Subsidies and Write off Loans			10,000,000
042202 - A052	Grants-Domestic			10,000,000
<b>Total-</b>	<b>Survey and Study Design for Construction of rain water dams(Reservoir) along River Indus in Sindh</b>			<b>10,000,000</b>
042202	Total-Irrigation Dams	20,000,000	20,000,000	60,000,000
<b>042203</b>	<b>CANAL IRRIGATION:</b>			
<b>HD0133</b>	<b><u>CONSTRUCTION OF SMALL STORAGE DAMS, DELAY ACTION DAMS, RETENTION WEIRS &amp; ISSO BARRIERS IN SINDH:</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	920,000,000	920,000,000	1,590,000,000
042203 - A052	Grants-Domestic	920,000,000	920,000,000	1,590,000,000
<b>Total-</b>	<b>Construction of Small Storage Dams, Delay Action Dams, retention Weirs &amp; ISSO Barriers in Sindh.</b>	<b>920,000,000</b>	<b>920,000,000</b>	<b>1,590,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
<b>KA0999 <u>REVAMPING/ REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	900,000,000	900,000,000	1,400,000,000
042203 - A052 Grants-Domestic	900,000,000	900,000,000	1,400,000,000
<b>Total- Revamping/Rehabilitation of Irrigation and Drainage System of Sindh.</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>1,400,000,000</b>
<b>KA1000 <u>EXTENTION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DADU &amp; THATTA DISTRICT OF SINDH (RBOD-II).</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	2,600,000,000	2,600,000,000	2,400,000,000
042203 - A052 Grants-Domestic	2,600,000,000	2,600,000,000	2,400,000,000
<b>Total- Extention of Right Bank out Fall Drain from Sehwan to sea Dadu &amp; Thatta District of Sindh (RBOD-II).</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,400,000,000</b>
<b>KA1001 <u>LINING OF DISTRIBUTARIES &amp; MINORS IN SINDH.</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	1,200,000,000	1,200,000,000	2,100,000,000
042203 - A052 Grants-Domestic	1,200,000,000	1,200,000,000	2,100,000,000
<b>Total- Lining of Distributaries &amp; Minors in Sindh.</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>2,100,000,000</b>
<b>KA1002 <u>CONSTRUCTION OF FALL STRUCTURE ON NARA CANAL RESECTION OF RATO CANAL STRENGTHENING OF JAMRO CANAL:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	120,000,000	120,000,000	570,809,000
042203 - A052 Grants-Domestic	120,000,000	120,000,000	570,809,000
<b>Total- Construction of fall Structure on Nara Canal Resection of Rato Canal Strengthening of Jamro Canal.</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>570,809,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
<b>KA1003 <u>EARTH WORK AND STONE PITCHING ALONG CHOTIARI RESERVOIR:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	30,000,000	30,000,000	113,470,000
042203 - A052 Grants-Domestic	30,000,000	30,000,000	113,470,000
<b>Total- Earth Work and Stone Pitching along Chotitari Reservoir.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>113,470,000</b>
<b>KA1004 <u>REHABILITATION OF LBOD, KPOD &amp; ALLIED OUTFALLING DRAIN:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	10,000,000
042203 - A052 Grants-Domestic	100,000,000	100,000,000	10,000,000
<b>Total- Rehabilitation of LBOD, KPOd, Allied Outfalling Drain.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>10,000,000</b>
<b>KA1005 <u>INSTALLATION OF 100 TUBWELLS OF SALINE WATER AROUND CHOTIARI:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans			30,000,000
042203 - A052 Grants-Domestic			30,000,000
<b>Total- Installation of 100 Tubwells of Saline Water around Chotiari.</b>			<b>30,000,000</b>
<b>KA1006 <u>MAKHI FARASH LINK CANAL PROJECT (CHOTIARI PHASE-II) SINDH:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	400,000,000	345,000,000	600,000,000
042203 - A052 Grants-Domestic	400,000,000	345,000,000	600,000,000
<b>Total- Makhi Farash Link Canal Project (Chotiari Phas-II) Sindh.</b>	<b>400,000,000</b>	<b>345,000,000</b>	<b>600,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
<b>KA1007 <u>CONSTRUCTION OF AUJO ESCAPA RD NO 135</u></b>			
<b><u>LOWER NARA CANAL, SINDH:</u></b>			
042203 - A05		55,000,000	14,000,000
042203 - A052		55,000,000	14,000,000
<b>Total-</b>		<b>55,000,000</b>	<b>14,000,000</b>
<b>Construction of Aujo Escapa RD No.135 Lower Nara Canal Sindh.</b>			
<b>KA1172 <u>FEASIBILITY STUDY FOR EXPLORATION OF</u></b>			
<b><u>GROUND WATER ALONG COURSE OF</u></b>			
<b><u>HISTORICAL HAKRA RIVER AT THARCOAL AREA</u></b>			
042203 - A05			10,000,000
042203 - A052			10,000,000
<b>Total-</b>			<b>10,000,000</b>
<b>Feasibility Study for Exploration of Ground water along course of Historical Hakra River at Tharcoal Area</b>			
<b>SK0138 <u>SUKKUR BARRAGE REHABILITATION &amp;</u></b>			
<b><u>IMPROVEMENT PROJECT</u></b>			
042203 - A05	92,000,000	92,000,000	200,000,000
042203 - A052	92,000,000	92,000,000	200,000,000
<b>Total-</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>200,000,000</b>
<b>Sukkur Barrage Rehabilitation &amp; Improvement Project.</b>			
042203	6,362,000,000	6,362,000,000	9,038,279,000
Total- Canal Irrigation			
0422	6,382,000,000	6,382,000,000	9,098,279,000
Total- Irrigation			
042	6,382,000,000	6,382,000,000	9,098,279,000
Total- Agri, Food, Irrigation, Forestry & Fishing			
04	6,382,000,000	6,382,000,000	9,098,279,000
Total-Economic Affairs			

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>				
10	<b>SOCIAL PROTECTION:</b>			
107	<b>ADMINISTRATION:</b>			
1071	<b>ADMINISTRATION:</b>			
107105	<b>FLOOD CONTROL:</b>			
<b>KA1011</b>	<b><u>NORMAL/EMERGENT FLOOD PROGRAMME SINDH</u></b>			
107105 - A05	Grants, Subsidies and Write off Loans	235,570,000	235,570,000	237,150,000
107105 - A052	Grants-Domestic	235,570,000	235,570,000	237,150,000
	<b>Total- Normal/Emergent Flood Programme Sindh.</b>	<b>235,570,000</b>	<b>235,570,000</b>	<b>237,150,000</b>
107105	Total- Flood Control	235,570,000	235,570,000	237,150,000
1071	Total- Administration	235,570,000	235,570,000	237,150,000
107	Total- Administration	235,570,000	235,570,000	237,150,000
10	Total-Social Protection	235,570,000	235,570,000	237,150,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>6,617,570,000</b>	<b>6,617,570,000</b>	<b>9,335,429,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 **ECONOMIC AFFAIRS:**  
042 **AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:**  
0422 **IRRIGATION:**  
042202 **IRRIGATION DAMS:**

**GR0039 RECONSTRUCTION OF SHADICORE DAM  
DISTRICT GWADAR:**

042202 - A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	1,100,000,000
042202 - A052	Grants-Domestic	500,000,000	500,000,000	1,100,000,000
	<b>Total- Reconstruction of Shadicore Dam District Gwadar.</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>1,100,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA .-Contd.</b>			
<b>QA0487 <u>100 DAMS IN BALOCHISTAN (PACKAGE-II 26 SMALL DAMS):</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	500,000,000	300,000,000	700,000,000
042202 - A052 Grants-Domestic	500,000,000	300,000,000	700,000,000
<b>Total- 100 Dams in Balochistan (Package-II 26 Small Dams).</b>	<b>500,000,000</b>	<b>300,000,000</b>	<b>700,000,000</b>
<b>QA0543 <u>REHABILITATION/RECONSTRUCTION OF AKRA-KAUR DAM, BALOCHISTAN</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
042202 - A052 Grants-Domestic	100,000,000	100,000,000	100,000,000
<b>Total- Rehabilitation/Reconstruction of Akra-Kaur Dam. Balochistan</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
042202 Total-Irrigation Dams	1,100,000,000	900,000,000	1,900,000,000
<b>042203 CANAL IRRIGATION:</b>			
<b>BL0012 <u>6 NOS. FLOOD DISPOSAL STRUCTURE ALONGWITH CONVEYANCE SYSTEM ON NARI RIVER DISTRICT BOLAN:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	800,000,000	800,000,000	1,500,000,000
042203 - A052 Grants-Domestic	800,000,000	800,000,000	1,500,000,000
<b>Total- 6 Nos. Flood Disposal Structure alongwith Conveyance System on Nari River District Bolan.</b>	<b>800,000,000</b>	<b>800,000,000</b>	<b>1,500,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA .-Contd.</b>			
<b>QA0488 EXTENSION OF PAT FEEDER CANAL FOR USE OF INDUS WATER IN BALOCHISTAN</b>			
042203 - A05 Grants, Subsidies and Write off Loans	300,000,000	300,000,000	800,000,000
042203 - A052 Grants-Domestic	300,000,000	300,000,000	800,000,000
<b>Total- Extention of Pat Feeder Canal for use of Indus water in Balochistan</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>800,000,000</b>
<b>QA0490 CONSTRUCTION OF DELAY ACTION DAMS GROUND WATER RECHARGE OF PASHIN QUETTA, MASTUNG AND MANGOCHER VALLEYS.</b>			
042203 - A05 Grants, Subsidies and Write off Loans	100,000,000	140,000,000	335,000,000
042203 - A052 Grants-Domestic	100,000,000	140,000,000	335,000,000
<b>Total- Construction of Delay action Dams ground Water Recharge of Pashin Quetta, Mastung and Mangocher Valleys</b>	<b>100,000,000</b>	<b>140,000,000</b>	<b>335,000,000</b>
<b>QA0491 CONSTRUCTION OF 100 DELAY ACTION IN BALOCHISTAN:</b>			
042203 - A05 Grants, Subsidies and Write off Loans	600,000,000	800,000,000	520,000,000
042203 - A052 Grants-Domestic	600,000,000	800,000,000	520,000,000
<b>Total- Construction of 100 delay action in Balochistan</b>	<b>600,000,000</b>	<b>800,000,000</b>	<b>520,000,000</b>
<b>QA0492 RESTORATION OF BOLAN DAM DISTRICT KACHHI, BALOCHISTAN:</b>			
042203 - A05 Grants, Subsidies and Write off Loans	50,000,000	10,000,000	10,000,000
042203 - A052 Grants-Domestic	50,000,000	10,000,000	10,000,000
<b>Total- Restoration of Bolan Dam District Kachhi, Balochistan</b>	<b>50,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>			
<b>QA0493 <u>FLOOD PROTECTION (ALONG LEFT/RIGHT BANK KECH RIVER DISTRICT KECH).</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	37,000,000	37,000,000	
042203 - A052 Grants-Domestic	37,000,000	37,000,000	
<b>Total- Flood Protection(Along left/right Bank Kech River District Kech).</b>	<b>37,000,000</b>	<b>37,000,000</b>	
<b>QA0494 <u>PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	200,000,000	200,000,000	350,000,000
042203 - A052 Grants-Domestic	200,000,000	200,000,000	350,000,000
<b>Total- Provision of ground water for Development of Industrial Sector Balochistan.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>350,000,000</b>
<b>QA0495 <u>RE-VAMPING OF UCH CANAL:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	23,000,000	23,000,000	
042203 - A052 Grants-Domestic	23,000,000	23,000,000	
<b>Total- Re-Vamping of UCH Canal.</b>	<b>23,000,000</b>	<b>23,000,000</b>	
<b>QA0496 <u>SHORE PROTECTION OF PASNI TOWN BALOCHISTAN:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	300,000,000	300,000,000	125,000,000
042203 - A052 Grants-Domestic	300,000,000	300,000,000	125,000,000
<b>Total- Shore Protection of Pasni Town Balochistan.</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>125,000,000</b>
<b>QS0009 <u>FLOOD PROTECTION WORKS SCHEMES, QILLA SAIFULLAH, BALOCHISTAN:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	128,800,000	128,800,000	
042203 - A052 Grants-Domestic	128,800,000	128,800,000	
<b>Total- Flood Protection Works Schemes Qilla Saifullah Balochistan</b>	<b>128,800,000</b>	<b>128,800,000</b>	



NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd.</b>				
<b>QS0010 <u>TOIWAR BATHOZA DAM DISTRICT KILLA</u></b>				
<b><u>SAIFULLAH:</u></b>				
042203 - A05	Grants, Subsidies and Write off Loans	600,000,000	600,000,000	1,000,000,000
042203 - A052	Grants-Domestic	600,000,000	600,000,000	1,000,000,000
<b>Total-</b>	<b>Toiwar Bathoza Dam District Killa Saifullah</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>1,000,000,000</b>
042203	Total- Canal Irrigation	3,138,800,000	3,338,800,000	4,640,000,000
0422	Total- Irrigation	4,238,800,000	4,238,800,000	6,540,000,000
042	Total- Agri, Food, Irrigation, Forestry & Fishing	4,238,800,000	4,238,800,000	6,540,000,000
04	Total-Economic Affairs	4,238,800,000	4,238,800,000	6,540,000,000
<b>10</b>	<b>SOCIAL PROTECTION:</b>			
<b>107</b>	<b>ADMINISTRATION:</b>			
<b>1071</b>	<b>ADMINISTRATION:</b>			
<b>107105</b>	<b>FLOOD CONTROL:</b>			
<b>QA0498 <u>NORMAL ANNUAL DEVELOPMENT PROGRAMME</u></b>				
<b><u>(EMERGENT FLOOD SCHEMES) BALOCHISTAN</u></b>				
107105 - A05	Grants, Subsidies and Write off Loans	60,790,000	60,790,000	61,200,000
107105 - A052	Grants-Domestic	60,790,000	60,790,000	61,200,000
<b>Total-</b>	<b>Normal Annual Development Programme (Emergent Flood Schemes) Balochistan</b>	<b>60,790,000</b>	<b>60,790,000</b>	<b>61,200,000</b>
107105	Total- Flood Control	60,790,000	60,790,000	61,200,000
1071	Total- Administration	60,790,000	60,790,000	61,200,000
107	Total- Administration	60,790,000	60,790,000	61,200,000
10	Total-Social Protection	60,790,000	60,790,000	61,200,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>4,299,590,000</b>	<b>4,299,590,000</b>	<b>6,601,200,000</b>

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE  
s OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT</b>			
10	<b>SOCIAL PROTECTION:</b>		
107	<b>ADMINISTRATION:</b>		
1071	<b>ADMINISTRATION:</b>		
107105	<b>FLOOD CONTROL:</b>		
GL0770	<b><u>NORMAL ANNUAL DEVELOPMNT PROGRAMME</u></b>		
	<b><u>(EMERGENT FLOOD SCHEMES), GILGIT -</u></b>		
	<b><u>BALTISTAN</u></b>		
107105 - A05	<b>Grants, Subsidies and Write off Loans</b>	<b>7,600,000</b>	<b>7,600,000</b>
107105 - A052	Grants-Domestic	7,600,000	7,650,000
<b>Total-</b>	<b>Normal Annual Development Programme (Emergent Flood Schemes), Gilgit - Baltistan</b>	<b>7,600,000</b>	<b>7,650,000</b>
107105	Total- Flood Control	7,600,000	7,650,000
1071	Total- Administration	7,600,000	7,650,000
107	Total- Administration	7,600,000	7,650,000
10	Total-Social Protection	7,600,000	7,650,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>7,600,000</b>	<b>7,650,000</b>
	<b>TOTAL-DEMAND</b>	<b>34,136,040,000</b>	<b>45,192,279,000</b>
	(In Foreign Exchange)	(1,880,000,000)	(2,800,000,000)
	(Own Resources)		
	(Foreign Aid)	(1,880,000,000)	(2,800,000,000)
	(In Local Currency)	(32,256,040,000)	(42,392,279,000)

**SECTION I**  
**CABINET SECRETARIAT**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Cabinet Secretariat

Development Expenditure on Capital Account

141 Capital Outlay on Development of  
Atomic Energy

39,567,426

Total:- 39,567,426

**NO. 141.- CAPITAL OUTLAY ON DEVELOPMENT  
OF ATOMIC ENERGY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 141**

*(FC12C17)*

**CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

**Voted Rs. 39,567,426,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the  
**CABINET SECRETARIAT (CABINET DIVISION).**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
017 Research and Development General Public Services	22,350,000,000	22,350,000,000	39,567,426,000
<b>Total</b>	<b>22,350,000,000</b>	<b>22,350,000,000</b>	<b>39,567,426,000</b>
<b>OBJECT CLASSIFICATION</b>			
A03 Operating Expenses	22,350,000,000	22,350,000,000	39,567,426,000
<b>Total</b>	<b>22,350,000,000</b>	<b>22,350,000,000</b>	<b>39,567,426,000</b>
(In Foreign Exchange)	(15,602,474,000)	(7,008,790,000)	(31,698,308,000)
(Own Resources)	(9,800,984,000)	(1,207,300,000)	(4,248,308,000)
(Foreign Aid)	(5,801,490,000)	(5,801,490,000)	(27,450,000,000)
(In Local Currency)	(6,747,526,000)	(15,341,210,000)	(7,869,118,000)

NO. 141.- FC12C17 CAPITAL OUTLAY ON  
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
01 GENERAL PUBLIC SERVICE:			
017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
017101 ATOMIC ENERGY:			
ID0021 <u>PAKISTAN ATOMIC ENERGY COMMISSION:</u>			
017101 - A03 Operating Expenses	22,000,000,000	22,000,000,000	39,167,426,000
017101 - A039 General	22,000,000,000	22,000,000,000	39,167,426,000
<b>Total- Pakistan Atomic Energy Commission</b>	<b>22,000,000,000</b>	<b>22,000,000,000</b>	<b>39,167,426,000</b>

(In Foreign Exchange)	(15,517,724,000)	(6,951,490,000)	(31,620,000,000)
(Own Resources)	(9,716,234,000)	(1,150,000,000)	(4,170,000,000)
(Foreign Aid)	(5,801,490,000)	(5,801,490,000)	(27,450,000,000)
(In Local Currency)	(6,482,276,000)	(15,048,510,000)	(7,547,426,000)

**ID3262 CAPACITY BUILDING OF PNRA TO IMPLEMENT NATIONAL NUCLEAR SECURITY ACTION PLAN:**

<b>017101 - A03</b>	<b>Operating Expenses</b>	<b>89,600,000</b>	<b>89,600,000</b>	<b>74,500,000</b>
017101 - A039	General	89,600,000	89,600,000	74,500,000
<b>Total-</b>	<b>Capacity Building of PNRA to Implement National Nuclear Security Action Plan</b>	<b>89,600,000</b>	<b>89,600,000</b>	<b>74,500,000</b>

**ID3263 PNRA SCHOOL FOR NUCLEAR AND RADIATION SAFETY:**

<b>017101 - A03</b>	<b>Operating Expenses</b>	<b>73,000,000</b>	<b>73,000,000</b>	
017101 - A039	General	73,000,000	73,000,000	
<b>Total-</b>	<b>PNRA School for Nuclear and Radiation Safety</b>	<b>73,000,000</b>	<b>73,000,000</b>	

**NO. 141.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd**

(In Foreign Exchange)	(10,000,000)	(1,000,000)	
(Own Resources)	(10,000,000)	(1,000,000)	
(Foreign Aid)			
(In Local Currency)	(63,000,000)	(72,000,000)	

**ID4308 ESTABLISHMENT OF NATIONAL DOSIMETRY & PROTECTION LEVEL CALIBRATION LABORATORY**

<b>017101 - A03</b>	<b>Operating Expenses</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>105,680,000</b>
017101 - A039	General	60,000,000	60,000,000	105,680,000
<b>Total-</b>	<b>Establishment of National Dosimetry &amp; Protection Level Calibration Laboratory</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>105,680,000</b>

(In Foreign Exchange)	(34,000,000)	(34,000,000)	(35,078,000)
(Own Resources)	(34,000,000)	(34,000,000)	(35,078,000)
(Foreign Aid)			
(In Local Currency)	(26,000,000)	(26,000,000)	(70,602,000)

**ID4310 NATIONAL PROGRAMME ON ENVIRONMENTAL RADIACTIVITY SURVILLANCE**

<b>017101 - A03</b>	<b>Operating Expenses</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>93,040,000</b>
017101 - A039	General	65,000,000	65,000,000	93,040,000
<b>Total-</b>	<b>National Programme on Environmental</b>			

<b>Radiactivity Surveillance</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>93,040,000</b>
(In Foreign Exchange)	(30,750,000)	(14,300,000)	(16,450,000)
(Own Resources)	(30,750,000)	(14,300,000)	(16,450,000)
(Foreign Aid)			
(In Local Currency)	(34,250,000)	(50,700,000)	(76,590,000)

**NO. 141.- FC12C17 CAPITAL OUTLAY ON  
DEVELOPMENT OF ATOMIC ENERGY.**

**DEMANDS FOR GRANTS**

<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES- Concl'd**

**ID5257 ESTABLISHMENT OF SAFETY ANALYSIS  
CENTRE ( SAC ):**

<b>017101 - A03 Operating Expenses</b>	<b>62,400,000</b>	<b>62,400,000</b>	<b>126,780,000</b>
017101 - A039 General	62,400,000	62,400,000	126,780,000
<b>Total- Establishment of Safety Analysis Centre (SAC).</b>	<b>62,400,000</b>	<b>62,400,000</b>	<b>126,780,000</b>
(In Foreign Exchange)	(10,000,000)	(8,000,000)	(26,780,000)
(Own Resources)	(10,000,000)	(8,000,000)	(26,780,000)
(Foreign Aid)			
(In Local Currency)	(52,400,000)	(54,400,000)	(100,000,000)
017101 Total-Atomic Energy	22,350,000,000	22,350,000,000	39,567,426,000
0171 Total-Research and Development General Public Service	22,350,000,000	22,350,000,000	39,567,426,000
017 Total-Research and Development General Public Service	22,350,000,000	22,350,000,000	39,567,426,000
01 Total-General Public Service	22,350,000,000	22,350,000,000	39,567,426,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>22,350,000,000</b>	<b>22,350,000,000</b>	<b>39,567,426,000</b>
(In Foreign Exchange)	(15,602,474,000)	(7,008,790,000)	(31,698,308,000)
(Own Resources)	(9,800,984,000)	(1,207,300,000)	(4,248,308,000)
(Foreign Aid)	(5,801,490,000)	(5,801,490,000)	(27,450,000,000)
(In Local Currency)	(6,747,526,000)	(15,341,210,000)	(7,869,118,000)
<b>TOTAL- DEMAND</b>	<b>22,350,000,000</b>	<b>22,350,000,000</b>	<b>39,567,426,000</b>
(In Foreign Exchange)	(15,602,474,000)	(7,008,790,000)	(31,698,308,000)
(Own Resources)	(9,800,984,000)	(1,207,300,000)	(4,248,308,000)
(Foreign Aid)	(5,801,490,000)	(5,801,490,000)	(27,450,000,000)
(In Local Currency)	(6,747,526,000)	(15,341,210,000)	(7,869,118,000)

**ID2015 INSTITUTIONAL STRENGTHENING AND  
CAPACITY BUILDING OF PAKISTAN  
NUCLEAR REGULATORY AUTHORITY:**

**017101 - A03    Operating Expenses**

017101 - A039    General

**Total- Institutional strengthening and  
Capacity Building of Pakistan  
Nuclear Regulatory Authority  
Authority**

(In Foreign Exchange)

(Own Resources)

(Foreign Aid)

(In Local Currency)

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**SECTION II****MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS**

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**2012-2013  
Budget  
Estimate  
(Rupees in Thousands)**

**Demand presented on behalf of the  
Ministry of Economic Affairs and Statistics**

**Development Expenditure on Capital Account.**

**142 External Development Loans and Advances  
by the Federal Government.**

**123,020,273**

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**Total:- 123,020,273**

**NO. 142- EXTERNAL DEVELOPMENT LOANS AND  
ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 142  
(FC12E10/FC15E10)**

**EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

**I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for EXTERNAL DEVELOPMENT  
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

<b>Total Rs.</b>	<b>123,020,273,000</b>
<i>(Charged) Rs.</i>	<i>58,791,779,000</i>
<i>(Voted) Rs.</i>	<i>64,228,494,000</i>

**II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the  
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	72,406,476,000	125,972,100,000	123,020,273,000
	Estimated Operational Shortfall		(27,407,100,000)	
	<b>Total</b>	<b>72,406,476,000</b>	<b>98,565,000,000</b>	<b>123,020,273,000</b>
	<i>(Charged)</i>	<i>49,641,200,000</i>	<i>43,121,109,000</i>	<i>58,791,779,000</i>
	<i>(Voted)</i>	<i>22,765,276,000</i>	<i>55,443,891,000</i>	<i>64,228,494,000</i>
<b>OBJECT CLASSIFICATION</b>				
A08	Loans and advances	72,406,476,000	125,972,100,000	123,020,273,000
	Estimated Operational Shortfall		(27,407,100,000)	
	<b>Total</b>	<b>72,406,476,000</b>	<b>98,565,000,000</b>	<b>123,020,273,000</b>
	<i>(Charged)</i>	<i>49,641,200,000</i>	<i>43,121,109,000</i>	<i>58,791,779,000</i>
	<i>(Voted)</i>	<i>22,765,276,000</i>	<i>55,443,891,000</i>	<i>64,228,494,000</i>
	<i>(In Foreign Exchange)</i>	<i>(72,406,476,000)</i>	<i>(98,565,000,000)</i>	<i>(123,020,273,000)</i>
	<i>(Own Resources)</i>			
	<i>(Foreign Aid)</i>	<i>(72,406,476,000)</i>	<i>(98,565,000,000)</i>	<i>(123,020,273,000)</i>
	<i>(In Local Currency)</i>			

**NO. 142.- FC12E10 EXTERNAL DEVELOPMENT LOANS  
AND ADVANCES BY THE FEDERAL  
GOVERNMENT**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS:</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL):</b>			
<b>014101</b>	<b>TO PROVINCES:</b>			
<b>014101 - A08</b>	<b>Loans and advances</b>	<b>49,641,200,000</b>	<b>43,121,109,000</b>	<b>58,791,779,000</b>
014101 - A082	Provinces	49,641,200,000	43,121,109,000	58,791,779,000
<b><u>LOANS OUT OF EXTERNAL RESOURCES:</u></b>				
ID1844	Punjab	18,610,000,000	11,397,000,000	11,954,425,000
ID1843	Sindh	9,450,000,000	22,687,000,000	30,684,000,000
ID1845	Khyber Pakhtunkhwa	3,318,200,000	3,237,000,000	3,695,354,000
ID1846	Balochistan	1,631,000,000	1,245,000,000	1,670,000,000
ID6066	Punjab (Programme Loan)	12,232,000,000	1,557,322,000	8,370,000,000
ID6067	Sindh(Programme Loan)	4,400,000,000	2,997,787,000	2,418,000,000
<b>Total - Loans out of External Resources</b>		<b>49,641,200,000</b>	<b>43,121,109,000</b>	<b>58,791,779,000</b>
	<i>(Charged)</i>	<u>49,641,200,000</u>	<u>43,121,109,000</u>	<u>58,791,779,000</u>
	(In Foreign Exchange)	(49,641,200,000)	(43,121,109,000)	(58,791,779,000)
	(Own Resources)			
	(Foreign Aid)	(49,641,200,000)	(43,121,109,000)	(58,791,779,000)
	(In Local Currency)			
<b>014101 Total- To Provinces</b>		<b>49,641,200,000</b>	<b>43,121,109,000</b>	<b>58,791,779,000</b>
	<i>(Charged)</i>	<u>49,641,200,000</u>	<u>43,121,109,000</u>	<u>58,791,779,000</u>
	(In Foreign Exchange)	(49,641,200,000)	43,121,109,000	58,791,779,000
	(Own Resources)			
	(Foreign Aid)	(49,641,200,000)	(43,121,109,000)	(58,791,779,000)
	(In Local Currency)			

**NO. 142.- FC12E10 EXTERNAL DEVELOPMENT LOANS  
AND ADVANCES BY THE FEDERAL  
GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
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**ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.**

**014110 OTHERS**

<b>014110 - A08</b>	<b>Loans and advances</b>	<b>623,925,000</b>	<b>7,454,923,000</b>	<b>10,167,750,000</b>
014110 - A086	Loan to Others	623,925,000	7,454,923,000	10,167,750,000

**LOANS OUT OF EXTERNAL RESOURCES**

ID1833	Azad Government of the State of Jammu and Kashmir (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	484,000,000 (484,000,000)	44,000,000 (44,000,000)	200,000,000 (200,000,000)
ID2566	Access to Justice (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	139,925,000 (139,925,000)	139,923,000 (139,923,000)	200,000,000 (200,000,000)
ID6557	PPAF (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)		7,271,000,000 (7,271,000,000)	9,767,750,000 (9,676,750,000)
<b>Total-</b>	<b>Loans out of External Resources</b>	<b>623,925,000</b>	<b>7,454,923,000</b>	<b>10,167,750,000</b>
014110	Total- Others	623,925,000	7,454,923,000	10,167,750,000
0141	Total-Transfers (Inter Governmental)	50,265,125,000	50,576,032,000	68,959,529,000

**0142 TRANSFERS ( OTHERS)**

**014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS:**

<b>014202 - A08</b>	<b>Loans and Advances</b>	<b>22,141,351,000</b>	<b>75,396,068,000</b>	<b>54,060,744,000</b>
014202 - A085	Non Financial Institutions	22,141,351,000	75,396,068,000	54,060,744,000

**FOREIGN EXCHANGE LOANS:**

ID1823	WAPDA: (Power Wing).	5,303,000,000	12,823,000,000	15,104,000,000
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**NO. 142.- FC12E10 EXTERNAL DEVELOPMENT LOANS  
AND ADVANCES BY THE FEDERAL  
GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.</b>			
ID1832 Pakistan Railways: Capital Account.	2,500,000,000	10,015,068,000	6,280,844,000
ID1835 National Highway Authority	6,268,351,000	36,067,000,000	26,129,900,000
ID5079 PEPCO	8,070,000,000	16,491,000,000	6,546,000,000
014202 Total-Transfer To Non-Financial Institutions	22,141,351,000	75,396,068,000	54,060,744,000
(In Foreign Exchange)	(22,141,351,000)	(75,396,068,000)	(54,060,744,000)
(Own Resources)			
(Foreign Aid)	(22,141,351,000)	(75,396,068,000)	(54,060,744,000)
(In Local Currency)			
0142 Total-Transfers (Others)	22,141,351,000	75,396,068,000	54,060,744,000
014 Total- Transfers	72,406,476,000	125,972,100,000	123,020,273,000
01 Total-General Public Service	72,406,476,000	125,972,100,000	123,020,273,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>72,406,476,000</b>	<b>125,972,100,000</b>	<b>123,020,273,000</b>
(Charged)	49,641,200,000	43,121,109,000	58,791,779,000
(Voted)	22,765,276,000	82,850,991,000	64,228,494,000
<b>TOTAL- DEMAND</b>	<b>72,406,476,000</b>	<b>125,972,100,000</b>	<b>123,020,273,000</b>
(Charged)	49,641,200,000	43,121,109,000	58,791,779,000
(Voted)	22,765,276,000	82,850,991,000	64,228,494,000
(In Foreign Exchange)	(72,406,476,000)	(125,972,100,000)	(123,020,273,000)
(Own Resources)			
(Foreign Aid)	(72,406,476,000)	(125,972,100,000)	(123,020,273,000)
(In Local Currency)			

**SECTION III****MINISTREY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

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**2012-2013  
Budget  
Estimate  
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of  
Finance, Revenue and Planning and Development.**

**Development Expenditure on Capital Account.**

<b>143</b>	<b>Capital Outlay on Federal Investments</b>	<b>262,266</b>
<b>144</b>	<b>Development Loans and Advances by the Federal Government</b>	<b>46,620,321</b>
		<hr/>
	<b>Total:-</b>	<b><u>46,882,587</u></b>

**NO. 143.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 143**

*(FC12C39)*

**CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

**Voted Rs. 262,266,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	358,000,000	358,000,000	262,266,000
	<b>Total</b>	<b>358,000,000</b>	<b>358,000,000</b>	<b>262,266,000</b>
<b>OBJECT CLASSIFICATION</b>				
A11	Investments	358,000,000	358,000,000	262,266,000
	<b>Total</b>	<b>358,000,000</b>	<b>358,000,000</b>	<b>262,266,000</b>
	(In Foreign Exchange)	(51,548,000)	(20,658,000)	(52,312,000)
	(Own Resources)	(51,548,000)	(20,658,000)	(52,312,000)
	(Foreign Aid)			
	(In Local Currency)	(306,452,000)	(337,342,000)	(209,954,000)

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>014</b>	<b>TRANSFERS:</b>		
<b>0143</b>	<b>INVESTMENTS</b>		
<b>014302</b>	<b>NON-FINANCIAL INSTITUTIONS:</b>		
<b>ID2053</b>	<b><u>REBROADCASTING STATION, ZIARAT</u></b>		
<b>014302 - A11</b>	<b>Investments</b>	<b>3,400,000</b>	<b>3,400,000</b>
014302 - A111	Investment- Domestic	3,400,000	5,000,000
	<b>Total - Rebroadcasting Station, Ziarat</b>	<b>3,400,000</b>	<b>5,000,000</b>
<b>ID2054</b>	<b><u>REBROADCASTING STATION, POORAN</u></b>		
<b>014302 - A11</b>	<b>Investments</b>	<b>15,000,000</b>	<b>15,000,000</b>
014302 - A111	Investment- Domestic	15,000,000	17,000,000
	<b>Total - Rebroadcasting Station, Pooran</b>	<b>15,000,000</b>	<b>17,000,000</b>
<b>ID2056</b>	<b><u>REBROADCASTING STATION, BESHAM</u></b>		
<b>014302 - A11</b>	<b>Investments</b>	<b>20,000,000</b>	<b>20,000,000</b>
014302 - A111	Investment- Domestic	20,000,000	17,051,000
	<b>Total - Rebroadcasting Station, Besham</b>	<b>20,000,000</b>	<b>17,051,000</b>
<b>ID2126</b>	<b><u>REBROADCASTING STATION, BUNEER</u></b>		
<b>014302 - A11</b>	<b>Investments</b>	<b>3,820,000</b>	<b>3,820,000</b>
014302 - A111	Investment- Domestic	3,820,000	5,000,000
	<b>Total - Rebroadcasting Station, Buneer</b>	<b>3,820,000</b>	<b>5,000,000</b>
<b>ID2127</b>	<b><u>REBROADCASTING STATION, KUND BANGLA</u></b>		
<b>014302 - A11</b>	<b>Investments</b>	<b>1,000,000</b>	<b>1,000,000</b>
014302 - A111	Investment- Domestic	1,000,000	1,000,000
	<b>Total - Rebroadcasting Station, Kund Bangla</b>	<b>1,000,000</b>	<b>1,000,000</b>

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

**ID3096 TV CENTRE, MULTAN:**

<b>014302 - A11 Investments</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>8,000,000</b>
014302 - A111 Investment- Domestic	100,000,000	100,000,000	8,000,000
<b>Total - T.V. Centre, Multan</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>8,000,000</b>
(In Foreign Exchange)	(20,458,000)	(20,458,000)	(5,000,000)
(Own Resources)	(20,458,000)	(20,458,000)	(5,000,000)
(Foreign Aid)			
(In Local Currency)	(79,542,000)	(79,542,000)	(3,000,000)

**ID3097 REBROADCAST STATION, ALIABAD/KARIMABAD:**

<b>014302 - A11 Investments</b>	<b>3,467,000</b>	<b>3,467,000</b>	<b>10,000,000</b>
014302 - A111 Investment- Domestic	3,467,000	3,467,000	10,000,000
<b>Total - Rebroadcast Station, Aliabad/Karimabad</b>	<b>3,467,000</b>	<b>3,467,000</b>	<b>10,000,000</b>

**ID3098 REBROADCAST STATION, CHILAS**

<b>014302 - A11 Investments</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>
014302 - A111 Investment- Domestic	25,000,000	25,000,000	15,000,000
<b>Total - Rebroadcast Station, Chilas</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>

**ID3099 REBROADCAST STATION, GAHKUCH:**

<b>014302 - A11 Investments</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>
014302 - A111 Investment- Domestic	20,000,000	20,000,000	10,000,000
<b>Total - Rebroadcast Station, Gahkuch</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>

**ID3100 REBROADCAST STATION, KHAPLU:**

<b>014302 - A11 Investments</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>14,000,000</b>
014302 - A111 Investment- Domestic	29,000,000	29,000,000	14,000,000
<b>Total - Rebroadcast Station, Khaplu</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>14,000,000</b>

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL  
INVESTMENTS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID3101 <u>REBROADCAST STATION, JAGLOT/BUNJU</u></b>			
014302 - A11 Investments	3,269,000	3,269,000	5,000,000
014302 - A111 Investment- Domestic	3,269,000	3,269,000	5,000,000
<b>Total - Rebroadcast Station, Jaglot/Bunju</b>	<b>3,269,000</b>	<b>3,269,000</b>	<b>5,000,000</b>
<b>ID3102 <u>REBROADCAST STATION, ASTORE</u></b>			
014302 - A11 Investments	5,000,000	5,000,000	14,000,000
014302 - A111 Investment- Domestic	5,000,000	5,000,000	14,000,000
<b>Total - Rebroadcast Station, Astore</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>14,000,000</b>
<b>ID3103 <u>REBROADCAST STATION, SHIGAR</u></b>			
014302 - A11 Investments	24,000,000	24,000,000	10,000,000
014302 - A111 Investment- Domestic	24,000,000	24,000,000	10,000,000
<b>Total - Rebroadcast Station, Shigar</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>10,000,000</b>
<b>ID3215 <u>REBROADCAST STATION, KOHAT:</u></b>			
014302 - A11 Investments	13,000,000	13,000,000	5,000,000
014302 - A111 Investment- Domestic	13,000,000	13,000,000	5,000,000
<b>Total - Rebroadcast Station, Kohat</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>5,000,000</b>
(In Foreign Exchange)	(1,100,000)		(1,100,000)
(Own Resources)	(1,100,000)		(1,100,000)
(Foreign Aid)			
(In Local Currency)	(11,900,000)	(13,000,000)	(3,900,000)
<b>ID3216 <u>REBROADCAST STATION, KOTLI SATTIAN</u></b>			
014302 - A11 Investments	3,732,000	3,732,000	10,000,000
014302 - A111 Investment- Domestic	3,732,000	3,732,000	10,000,000
<b>Total - Rebroadcast Station, Kotli Sattian</b>	<b>3,732,000</b>	<b>3,732,000</b>	<b>10,000,000</b>

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

**ID3218 REBROADCAST STATION, BADIN:**

<b>014302 - A11</b>	<b>Investments</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>15,000,000</b>
014302 - A111	Investment- Domestic	13,000,000	13,000,000	15,000,000
<b>Total - Rebroadcast Station, Badin</b>		<b>13,000,000</b>	<b>13,000,000</b>	<b>15,000,000</b>
	(In Foreign Exchange)	(3,410,000)		(4,610,000)
	(Own Resources)	(3,410,000)		(4,610,000)
	(Foreign Aid)			
	(In Local Currency)	(9,590,000)	(13,000,000)	(10,390,000)

**ID3219 REBROADCAST STATION, KHARAN:**

<b>014302 - A11</b>	<b>Investments</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>15,000,000</b>
014302 - A111	Investment- Domestic	5,000,000	5,000,000	15,000,000
<b>Total - Rebroadcast Station, Kharan</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>15,000,000</b>
	(In Foreign Exchange)	(4,540,000)		(4,540,000)
	(Own Resources)	(4,540,000)		(4,540,000)
	(Foreign Aid)			
	(In Local Currency)	(460,000)	(5,000,000)	(10,460,000)

**ID3220 REBROADCAST STATION, BAR KHAN:**

<b>014302 - A11</b>	<b>Investments</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>15,000,000</b>
014302 - A111	Investment- Domestic	7,600,000	7,600,000	15,000,000
<b>Total - Rebroadcast Station, Bar Khan</b>		<b>7,600,000</b>	<b>7,600,000</b>	<b>15,000,000</b>
	(In Foreign Exchange)	(3,140,000)		(1,540,000)
	(Own Resources)	(3,140,000)		(1,540,000)
	(Foreign Aid)			
	(In Local Currency)	(4,460,000)	(7,600,000)	(13,460,000)

**ID3221 REBROADCAST STATION, MIAN CHANNU:**

<b>014302 - A11</b>	<b>Investments</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>25,000,000</b>
014302 - A111	Investment- Domestic	15,000,000	15,000,000	25,000,000
<b>Total - Rebroadcast Station, Mian Channu</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>25,000,000</b>

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
(In Foreign Exchange)	(8,700,000)		(25,000,000)
(Own Resources)	(8,700,000)		(25,000,000)
(Foreign Aid)			
(In Local Currency)	(6,300,000)	(15,000,000)	
<hr/>			
<b>ID3222 <u>REBROADCAST STATION, JURA:</u></b>			
<b>014302 - A11 Investments</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>7,543,000</b>
014302 - A111 Investment- Domestic	2,000,000	2,000,000	7,543,000
<b>Total - Rebroadcast Station, Jura</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>7,543,000</b>
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<b>ID3223 <u>REBROADCAST STATION, ATHMAQAM:</u></b>			
<b>014302 - A11 Investments</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,864,000</b>
014302 - A111 Investment- Domestic	2,000,000	2,000,000	4,864,000
<b>Total - Rebroadcast Station, Athmaqam</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,864,000</b>
<hr/>			
<b>ID3224 <u>REBROADCAST STATION, KARAN:</u></b>			
<b>014302 - A11 Investments</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
014302 - A111 Investment- Domestic	5,000,000	5,000,000	5,000,000
<b>Total - Rebroadcast Station, Karan</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
(In Foreign Exchange)	(2,500,000)		(2,530,000)
(Own Resources)	(2,500,000)		(2,530,000)
(Foreign Aid)			
(In Local Currency)	(2,500,000)	(5,000,000)	(2,470,000)
<hr/>			
<b>ID3225 <u>REBROADCAST STATION, DHUDHNIAL:</u></b>			
<b>014302 - A11 Investments</b>	<b>6,328,000</b>	<b>6,328,000</b>	<b>8,000,000</b>
014302 - A111 Investment- Domestic	6,328,000	6,328,000	8,000,000
<b>Total - Rebroadcast Station, Dhudhnial</b>	<b>6,328,000</b>	<b>6,328,000</b>	<b>8,000,000</b>
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NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
(In Foreign Exchange)	(2,500,000)		(1,125,000)
(Own Resources)	(2,500,000)		(1,125,000)
(Foreign Aid)			
(In Local Currency)	(3,828,000)	(6,328,000)	(6,875,000)
<b>ID3226 <u>REBROADCAST STATION, SHARDA:</u></b>			
<b>014302 - A11 Investments</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,808,000</b>
014302 - A111 Investment- Domestic	1,000,000	1,000,000	6,808,000
<b>Total - Rebroadcast Station, Sharda</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,808,000</b>
(In Foreign Exchange)			(1,730,000)
(Own Resources)			(1,730,000)
(Foreign Aid)			
(In Local Currency)	(1,000,000)	(1,000,000)	(5,078,000)
<b>ID3227 <u>REBROADCAST STATION, KEL:</u></b>			
<b>014302 - A11 Investments</b>	<b>6,884,000</b>	<b>6,884,000</b>	<b>10,000,000</b>
014302 - A111 Investment- Domestic	6,884,000	6,884,000	10,000,000
<b>Total - Rebroadcast Station, Kel</b>	<b>6,884,000</b>	<b>6,884,000</b>	<b>10,000,000</b>
(In Foreign Exchange)	(2,500,000)		(1,730,000)
(Own Resources)	(2,500,000)		(1,730,000)
(Foreign Aid)			
(In Local Currency)	(4,384,000)	(6,884,000)	(8,270,000)
<b>ID4129 <u>REBROADCAST STATION, PANDU</u></b>			
<b>014302 - A11 Investments</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>5,000,000</b>
014302 - A111 Investment- Domestic	2,500,000	2,500,000	5,000,000
<b>Total - Rebroadcast Station, Pandu</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>5,000,000</b>
(In Foreign Exchange)	(2,500,000)		(3,407,000)
(Own Resources)	(2,500,000)		(3,407,000)
(Foreign Aid)			
(In Local Currency)		(2,500,000)	(1,593,000)

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL  
INVESTMENTS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Conclid.</b>			
<b>ID4130 <u>REBROADCAST STATION, SHANGLA (SWAT)</u></b>			
014302 - A11 Investments	1,000,000	1,000,000	
014302 - A111 Investment- Domestic	1,000,000	1,000,000	
<b>Total - Rebroadcast Station, Shangla (Swat)</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>ID5005 <u>NATIONAL NEWS BUREAU LARKANA:</u></b>			
014302 - A11 Investments	21,000,000	21,000,000	
014302 - A111 Investment- Domestic	21,000,000	21,000,000	
<b>Total - National News Bureau Larkana</b>	<b>21,000,000</b>	<b>21,000,000</b>	
(In Foreign Exchange)	(200,000)	(200,000)	
(Own Resources)	(200,000)	(200,000)	
(Foreign Aid)			
(In Local Currency)	(20,800,000)	(20,800,000)	
014302 Total-Non-Financial Institutions	358,000,000	358,000,000	262,266,000
0143 Total-Investments	358,000,000	358,000,000	262,266,000
014 Total-Transfers	358,000,000	358,000,000	262,266,000
01 Total-General Public Service	358,000,000	358,000,000	262,266,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>358,000,000</b>	<b>358,000,000</b>	<b>262,266,000</b>
(In Foreign Exchange)	(51,548,000)	(20,658,000)	(52,312,000)
(Own Resources)	(51,548,000)	(20,658,000)	(52,312,000)
(Foreign Aid)			
(In Local Currency)	306,452,000	(337,342,000)	(209,954,000)
<b>TOTAL- DEMAND</b>	<b>358,000,000</b>	<b>358,000,000</b>	<b>262,266,000</b>
(In Foreign Exchange)	(51,548,000)	(20,658,000)	(52,312,000)
(Own Resources)	(51,548,000)	(20,658,000)	(52,312,000)
(Foreign Aid)			
(In Local Currency)	306,452,000	(337,342,000)	(209,954,000)

**NO. 144.- DEVELOPMENT LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 144  
(FC12D36/FC15D36)**

**DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Voted Rs. 46,620,321,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers Estimated Operational Shortfall	65,288,808,000	69,392,497,000 (21,498,717,000)	46,620,321,000
	<b>Total</b>	<b>65,288,808,000</b>	<b>47,893,780,000</b>	<b>46,620,321,000</b>
<b>OBJECT CLASSIFICATION</b>				
A08	Loans and Advances Estimated Operational Shortfall	65,288,808,000	69,392,497,000 (21,498,717,000)	46,620,321,000
	<b>Total</b>	<b>65,288,808,000</b>	<b>47,893,780,000</b>	<b>46,620,321,000</b>

**NO. 144.- FC12D36 DEVELOPMENT LOANS AND  
ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>014</b>	<b>TRANSFERS:</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL):</b>			
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>			
<b>014102 - A08</b>	<b>Loans and Advances</b>	<b>33,849,615,000</b>	<b>33,849,615,000</b>	<b>24,722,321,000</b>
014102 - A083	District Governments/TMAs	33,849,615,000	33,849,615,000	24,722,321,000
	ID0983 National Highway Authority	33,631,915,000	33,631,915,000	24,602,321,000
<b>Pakistan Broadcasting Corporation</b>				
	ID3243 Balancing & Modernization of Equipment Ph-V	8,000,000	8,000,000	
	ID3244 2 x 100 KWSW Transmitter and HF Aerial System Landhi Karachi	70,000,000	70,000,000	40,000,000
	ID3881 Establishment of PBA & IT Block at Lehtrar Road. receiving Centre Islamabad	15,000,000	15,000,000	
	ID4138 100 KW MW Transmitter Gwadar	5,000,000	5,000,000	10,000,000
	ID4500 Establishment of 47 FM Stations all over Pakistan	30,000,000	30,000,000	
	ID4608 Replacement of 03 Transmitter of 100 KW MW at Muzaffarabad, Hyderabad & Multan	50,000,000	50,000,000	55,000,000
	ID5033 Up-Gradation of PBC Larkana from 10 KW to 100 KMMW Transmitter Larkana	22,000,000	22,000,000	
	ID5724 Replacement of 100 KW MW with 400 KW MW Transmitter Peshawar under USAID Programme	12,700,000	12,700,000	
	ID5725 Replacement of 10 KW MW with 100 KW MW Transmitter D.I.Khan under USAID Programme and shifting of Broadcasting House	5,000,000	5,000,000	15,000,000
014102	Total-District Governments	33,849,615,000	33,849,615,000	24,722,321,000

**NO. 144.- FC12D36 DEVELOPMENT LOANS AND  
ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>				
<b>014110 OTHERS</b>				
<b>014110 - A08</b>	<b>Loans and Advances</b>	<b>10,312,193,000</b>	<b>10,415,882,000</b>	<b>11,898,000,000</b>
014110 - A086	Loans to Others	10,312,193,000	10,415,882,000	11,898,000,000
ID0979	Azad Jammu and Kashmir PSDP (B. Allocation )	8,200,000,000	8,284,000,000	9,557,036,000
ID3298	Water Supply and Sewerage System of Mirpur City and Hamlets	500,000,000	500,000,000	785,079,000
ID3299	Loans to Lahore Garment City Company Lahore.(Textile Industry)	17,500,000	17,500,000	89,000,000
ID3300	Construciton of Rathua Haryam Bridge across Reservoir Channel on Mirpur Islamgarh Road.	996,000,000	996,000,000	700,000,000
ID4317	Improvement and Upgradation of existing single lane metalled Road (Stregic Road Arga - Tien -Dalkot)	50,000,000	50,000,000	.
ID4582	4.8 MW Battar Hydrel Power Project AJK	132,358,000	132,358,000	224,065,000
ID4583	1.7 MW Dhannan Hydro Power Project AJK	60,884,000	60,884,000	42,820,000
ID4584	43.5 MW Jagran Hydro Power Project AJK		400,000,000	200,000,000
ID5034	Multi Sector Rehabilitation & Improvement Project(MSRIP).	321,758,000	321,758,000	500,000,000
ID5035	Widening & Improvement of Sharda Noori Nar Jalkhad Road (AJK)	5,000,000	5,000,000	
ID6021	PTDC TFC at Muzaffarabad AJk	4,000,000	4,000,000	
ID6022	Establishment of Scouts Cadet College at Muzaffarabad AJk	24,693,000	24,693,000	
ID6196	Establishment of Women Economic Empowerment Centres, at Muzaffarabad, Bagh and Rawalakot		4,689,000	
ID6197	Development of Forestry Sector Resources for Carbon Sequestration in AJK		15,000,000	
ID6721	Capacity Building of HEB (GRANT)			10,000,000

**NO. 144.- FC12D36 DEVELOPMENT LOANS AND  
ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
014110 Total-Others	10,312,193,000	10,415,882,000	11,898,000,000
0141 Total-Transfer(Inter -Governmental)	44,161,808,000	44,265,497,000	36,620,321,000
<b>0142 TRANSFERS (OTHERS)</b>			
<b>014202 TRANSFER TO NON- FINANCIAL INSTITUTIONS:</b>			
<b>014202 - A08 Loans and Advances</b>	<b>19,127,000,000</b>	<b>22,727,000,000</b>	<b>8,000,000,000</b>
014202 - A085 Loans to Non-Financial Institutes	19,127,000,000	22,727,000,000	8,000,000,000
ID0999 WAPADA (Power Wing)	19,127,000,000	19,127,000,000	8,000,000,000
ID5463 707 Combined Cycle Power Plant Guddu	..	3,600,000,000	..
<b>Total-</b>	<b>19,127,000,000</b>	<b>22,727,000,000</b>	<b>8,000,000,000</b>
014202 Total- Transfer to Non- Financial Institutions	19,127,000,000	22,727,000,000	8,000,000,000
0142 Total-Trnsfers (Others)	19,127,000,000	22,727,000,000	8,000,000,000
014 Total- Transfers	63,288,808,000	66,992,497,000	44,620,321,000
01 Total-General Public Service	63,288,808,000	66,992,497,000	44,620,321,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>63,288,808,000</b>	<b>66,992,497,000</b>	<b>44,620,321,000</b>

NO. 144.- FC12D36 DEVELOPMENT LOANS AND  
ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE</b>				
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS:			
0142	TRANSFERS (OTHERS):			
014202	TRANSFERS TO NON FINANCIAL INSTITUTIONS:			
<b>LO0822 PROJECT (RBOD-I)</b>				
014202 - A08	Loans and Advances	1,000,000,000	1,000,000,000	1,000,000,000
014202 - A085	Loans to Non-Financial Institutes	1,000,000,000	1,000,000,000	1,000,000,000
	<b>Total- Project (RBOD-1)</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>LO0823 BALOCHISTAN EFFICIENT DISPOSAL IN TO RBOD (RBOD-III)</b>				
014202 - A08	Loans and Advances	1,000,000,000	1,000,000,000	1,000,000,000
014202 - A085	Loans to Non-Financial Institutes	1,000,000,000	1,000,000,000	1,000,000,000
	<b>Total- Balochistan Efficient Disposal in to RBOD (RBOD-III)</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
014202	Total- Transfer to Non- Financial Institutions	2,000,000,000	2,000,000,000	2,000,000,000
0142	Total-Trnsfers (Others)	2,000,000,000	2,000,000,000	2,000,000,000
014	Total- Transfers	2,000,000,000	2,000,000,000	2,000,000,000
01	Total-General Public Service	2,000,000,000	2,000,000,000	2,000,000,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub Office Lahore</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
	<b>TOTAL- DEMAND</b>	<b>65,288,808,000</b>	<b>68,992,497,000</b>	<b>46,620,321,000</b>

SECTION IV  
MINISTRTRY OF FOREIGN AFFAIRS

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2012-2013  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Foreign Affairs

Development Expenditure on Capital Account

145 Capital Outlay on Works of  
Foreign Affairs Division

200,000

Total:- 200,000



**NO. 145 - CAPITAL OUTLAY ON WORKS OF  
FOREIGN AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 145**

*(FC12C15)*

**CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION**.

**Voted Rs. 200,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs Estimated Operational Shortfall	285,000,000	285,000,000 (149,000,000)	200,000,000
<b>Total</b>		<b>285,000,000</b>	<b>136,000,000</b>	<b>200,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,170,000</b>	<b>4,170,000</b>	<b>4,700,000</b>
A011	Pay	3,470,000	3,470,000	4,000,000
A011-1	Pay of Officer	(1,800,000)	(1,800,000)	(2,000,000)
A011-2	Pay of Other Staff	(1,670,000)	(1,670,000)	(2,000,000)
A012	Allowances	700,000	700,000	700,000
A012-1	Regular Allowances	(250,000)	(250,000)	(250,000)
A012-2	Other Allowances (Excluding TA)	(450,000)	(450,000)	(450,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,695,000</b>	<b>2,695,000</b>	<b>2,295,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>139,101,000</b>	<b>139,101,000</b>	<b>49,701,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>139,031,000</b>	<b>139,031,000</b>	<b>143,301,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	Estimated Operational Shortfall		(149,000,000)	
<b>Total</b>		<b>285,000,000</b>	<b>136,000,000</b>	<b>200,000,000</b>

NO. 145.--FC12C15 CAPITAL OUTLAY ON WORKS  
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0113</b>	<b>EXTERNAL AFFAIRS:</b>				
<b>011301</b>	<b>ADMINISTRATION:</b>				
<b>HQ3111</b>	<b><u>CONSTRUCTION OF HIGH SECURITY BLOCK/ CONFERENCE HALL</u></b>				
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>4,170,000</b>	<b>4,170,000</b>	<b>4,700,000</b>
011301 - A011	Pay	12 12	3,470,000	3,470,000	4,000,000
011301 - A011-1	Pay of Officer	(1) (1)	(1,800,000)	(1,800,000)	(2,000,000)
011301 - A011-2	Pay of Other Staff	(11) (11)	(1,670,000)	(1,670,000)	(2,000,000)
011301 - A012	Allowances		700,000	700,000	700,000
011301 - A012-1	Regular Allowances		(250,000)	(250,000)	(250,000)
011301 - A012-2	Other Allowances (excluding TA)		(450,000)	(450,000)	(450,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>1,695,000</b>	<b>1,695,000</b>	<b>1,695,000</b>
011301 - A032	Communications		615,000	615,000	615,000
011301 - A038	Travel & Transportation		450,000	450,000	450,000
011301 - A039	General		630,000	630,000	630,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>101,000</b>	<b>101,000</b>	<b>301,000</b>
011301 - A092	Computer Equipment		100,000	100,000	300,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
<b>011301 - A12</b>	<b>Civil Works</b>		<b>139,031,000</b>	<b>139,031,000</b>	<b>143,301,000</b>
011301 - A124	Building and Structures		139,031,000	139,031,000	143,301,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011301 - A137	Computer Equipment		3,000	3,000	3,000
<b>Total-</b>	<b>Construction of High Security Block/ Conference Hall.</b>		<b>145,000,000</b>	<b>145,000,000</b>	<b>150,000,000</b>

NO. 145.--FC12C15 CAPITAL OUTLAY ON WORKS  
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS).-Concl'd

**HQ3358 FURNISHING OF HIGH SECURITY BLOCK/  
CONFERENCE HALL**

011301 - A03	Operating Expenses	1,000,000	1,000,000	600,000
011301 - A039	General	1,000,000	1,000,000	600,000
011301 - A09	Physical Assets	139,000,000	139,000,000	49,400,000
011301 - A097	Purchase of Furniture & Fixture	139,000,000	139,000,000	49,400,000
	<b>Total- Furnishing of High Security Block/ Conference Hall</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>50,000,000</b>
011301	Total-Administration	285,000,000	285,000,000	200,000,000
0113	Total-External Affairs	285,000,000	285,000,000	200,000,000
011	Total- Executive & Legislativre Organs,, Financial and Fiscal Affairs, External Affairs	285,000,000	285,000,000	200,000,000
01	Total-General Public Service	285,000,000	285,000,000	200,000,000
	<b>Total- Chief Accounts Officer ( Ministry of Foreign Affairs)</b>	<b>285,000,000</b>	<b>285,000,000</b>	<b>200,000,000</b>
	<b>TOTAL- DEMAND</b>	<b>285,000,000</b>	<b>285,000,000</b>	<b>200,000,000</b>

**SECTION IX**  
**MINISTRY OF PRODUCTION**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Production.

Current Expenditure on Capital Account.

150 Capital Outlay on Production Division

612,000

Total:- 612,000

**NO. 150 CAPITAL OUTLAY ON PRODUCTION  
DIVISION.**

**DEMANDS FOR GRANTS**

**DEMAND NO.150**

*(FC12C48)*

**CAPITAL OUTLAY ON PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, for **CAPITAL OUTLAY ON PRODUCTION DIVISION**

**Voted Rs. 612,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRODUCTION .**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing Estimated Operational Shortfall		1,041,062,000 (707,062,000)	612,000,000
	<b>Total</b>		<b>334,000,000</b>	<b>612,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A05	<b>Grants, Subsidies and Write off Loans</b> Estimated Operational Shortfall		<b>1,041,062,000</b> (707,062,000)	<b>612,000,000</b>
	<b>Total</b>		<b>334,000,000</b>	<b>612,000,000</b>

NO. 150 FC12C48 CAPITAL OUTLAY ON PRODUCTION  
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>		
<b>044</b>	<b>MINING AND MANUFACTURING</b>		
<b>0441</b>	<b>MANUFACTURING</b>		
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>		
<b>ID6212</b>	<b><u>MOSAIC INLAY &amp; HANDI CRAFT CENTRE</u></b>		
	<b><u>AT BUNER:</u></b>		
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>	
<b>044101 - A052</b>	<b>Grants-Domestic</b>	<b>5,000,000</b>	
<b>Total -</b>	<b>Mosaic Inlay &amp; Handi Craft Centre at Buner</b>	<b>5,000,000</b>	
<b>ID6213</b>	<b><u>MOSAIC INLAY &amp; HANDI CRAFT CENTRE</u></b>		
	<b><u>AT SWAT</u></b>		
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>	
<b>044101 - A052</b>	<b>Grants-Domestic</b>	<b>5,000,000</b>	
<b>Total -</b>	<b>Mosaic Inlay &amp; Handi Craft Centre at Swat</b>	<b>5,000,000</b>	
<b>ID6214</b>	<b>ESTABLISHMENT OF TURBINES &amp; POWER PLANTS EQUIPMENT FACILITY AT HMC, TAXILA:</b>		
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>80,000,000</b>
<b>044101 - A052</b>	<b>Grants-Domestic</b>	<b>100,000,000</b>	<b>80,000,000</b>
<b>Total -</b>	<b>Establishment of Turbine &amp; Power Plants Equipment Facility at HMC, Taxila</b>	<b>100,000,000</b>	<b>80,000,000</b>
<b>ID6215</b>	<b><u>ESTABLISHMENT OF DESIGN INSTITUTE</u></b>		
	<b><u>ESPECIALLY FOR ENERGY SECTOR</u></b>		
	<b><u>PLANTS BY UPGRADING EXISTING</u></b>		
	<b><u>DESIGN CENTRE AT HMC, TEXILA:</u></b>		
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>	<b>75,000,000</b>

**NO. 150 FC12C48 CAPITAL OUTLAY ON PRODUCTION  
DIVISION.**

**DEMANDS FOR GRANTS**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>			
044101 - A052 Grants-Domestic		5,000,000	75,000,000
<b>Total - Establishment of Design Institute Especially for Energy Sector Plants by Upgrading existing Design Centre, HMC, Taxila</b>		<b>5,000,000</b>	<b>75,000,000</b>
<b>ID6216 DEVELOPMENT OF MARBLE &amp; GRANITE SECTOR</b>			
<b>044101 - A05 Grants, Subsidies and Write off Loans</b>		<b>701,017,000</b>	<b>240,000,000</b>
044101 - A052 Grants-Domestic		701,017,000	240,000,000
<b>Total - Development of Marble &amp; Granite Sector</b>		<b>701,017,000</b>	<b>240,000,000</b>
044101 Total-Support for Industrial Development		816,017,000	395,000,000
0441 Total- Manufacturing		816,017,000	395,000,000
044 Total - Mining and Manufacturing		816,017,000	395,000,000
04 Total-Economic Affairs		816,017,000	395,000,000
<b>Total- Accountant General Pakistan Revenues</b>		<b>816,017,000</b>	<b>395,000,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.**

**04 ECONOMIC AFFAIRS:**  
**044 MINING AND MANUFACTURING**  
**0441 MANUFACTURING**  
**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:**

**LO1002 HYDERABAD ENGINEERING SUPPORT CENTRE(HESC):**

<b>044101 - A05 Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>	
044101 - A052 Grants-Domestic		5,000,000	
<b>Total - Hyderabad Engineering Support Centre. (HESC)</b>		<b>5,000,000</b>	

NO. 150 FC12C48 CAPITAL OUTLAY ON PRODUCTION  
DIVISION.

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE..-Concl'd.

**LO1003 PESHAWAR LIGHT ENGINEERING  
SUPPORT CENTRE(PLEC):**

<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>
044101 - A052	Grants-Domestic	5,000,000
<b>Total -</b>	<b>Peshawar Light Engineering Support Centre( PLEC).</b>	<b>5,000,000</b>

**LO1004 LIGHT ENGINEERING UPGRADATION CENTRE  
FOR SMEs IN BALOCHISTAN, HUB :**

<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>
044101 - A052	Grants-Domestic	5,000,000
<b>Total -</b>	<b>Light Engineering Upgradation Centre for SMEs in Balochistan, HUB</b>	<b>5,000,000</b>
044101	Total-Support for Industrial Development	15,000,000
0441	Total- Manufacturing	15,000,000
044	Total - Mining and Manufacturing	15,000,000
04	Total-Economic Affairs	15,000,000
	<b>Total- Accountant General Pakistan Revenues, Sub Office, Lahore</b>	<b>15,000,000</b>



NO. 150 FC12C48 CAPITAL OUTLAY ON PRODUCTION  
DIVISION.

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>		
<b>044</b>	<b>MINING AND MANUFACTURING</b>		
<b>0441</b>	<b>MANUFACTURING</b>		
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>		
<b>KA1125</b>	<b><u>DEVELOPMENT PROJECTS OF PAKISTAN GEMS &amp; JEWELLERY DEVELOPMENT COMPANY, KARACHI:</u></b>		
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>205,045,000</b>	<b>200,000,000</b>
044101 - A052	Grants-Domestic	205,045,000	200,000,000
<b>Total -</b>	<b>Development Projects of Pakistan Gems &amp; Jewellery Development Company, Karachi</b>	<b>205,045,000</b>	<b>200,000,000</b>
<b>KA1126</b>	<b><u>ESTT. OF GEMS &amp; JEWELLERY TRAINING &amp; PROCESSING CENTRE IN MUZAFFARABAD, AJK</u></b>		
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>	<b>17,000,000</b>
044101 - A052	Grants-Domestic	5,000,000	17,000,000
<b>Total -</b>	<b>Estt. Of GEMS &amp; Jewellery Training &amp; Processing Centre in Muzaffarabad, AJK</b>	<b>5,000,000</b>	<b>17,000,000</b>
044101	Total-Support for Industrial Development	210,045,000	217,000,000
0441	Total- Manufacturing	210,045,000	217,000,000
044	Total - Mining and Manufacturing	210,045,000	217,000,000
04	Total-Economic Affairs	210,045,000	217,000,000
	<b>Total- Accountant General Pakistan Revenues, Sub Office, Karachi</b>	<b>210,045,000</b>	<b>217,000,000</b>
	<b>TOTAL-DEMAND</b>	<b>1,041,062,000</b>	<b>612,000,000</b>

**SECTION V**  
**MINISTRY OF HOUSING AND WORKS**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demands presented on behalf of the**  
**Ministry of Housing and Works**

**Development Expenditure on Capital Account**

**146 Capital Outlay on Civil Works**

**2,808,869**

**Total:-** 2,808,869

## NO. 146.- CAPITAL OUTLAY ON CIVIL WORKS

## DEMANDS FOR GRANTS

**DEMAND NO. 146**  
**(FC12C28)**  
**CAPITAL OUTLAY ON CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **CAPITAL OUTLAY ON CIVIL WORKS.**

**Voted Rs. 2,808,869,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	1,920,063,000	3,250,213,000	2,808,869,000
	Estimated Operational Shortfall		(1,175,213,000)	
	<b>Total</b>	<b>1,920,063,000</b>	<b>2,075,000,000</b>	<b>2,808,869,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	117,187,000	198,396,000	171,433,000
A12	Civil Works	1,802,876,000	3,051,817,000	2,637,436,000
	Estimated Operational Shortfall		(1,175,213,000)	
	<b>Total</b>	<b>1,920,063,000</b>	<b>2,075,000,000</b>	<b>2,808,869,000</b>

NO. 146.- FC12C28 CAPITAL OUTLAY ON  
CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>(PAKISTAN PUBLIC WORKS DEPARTMENT, SINDH)</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>		
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT:</b>		
<b>0457</b>	<b>CONSTRUCTION (WORKS):</b>		
<b>045702</b>	<b>BUILDINGS AND STRUCTURE:</b>		
	<b><u>ORIGINAL WORKS BUILDINGS:</u></b>		
<b>045702 - A03</b>	<b>Operating Expenses</b>	<b>19,223,000</b>	<b>19,223,000</b>
045702 - A039	General	19,223,000	13,508,000
ID8076	Establishment Charges credited to Other Government Departments (Pak.PWD Sindh)	14,787,000	10,391,000
ID8077	Tools and Plants Charges credited to Other Government Departments (Pak.PWD Sindh)	4,436,000	3,117,000
<b>045702 - A12</b>	<b>Civil Works</b>	<b>256,089,000</b>	<b>122,621,000</b>
045702 - A124	Buildings and Structure	256,089,000	122,621,000
ID8074	Interior (Pak PWD Sindh)	237,310,000	122,621,000
ID8075	General Administration (Pak PWD Sindh)	18,779,000	
<b>Total-</b>	<b>Pakistan Public Works Department Sindh</b>	<b>275,312,000</b>	<b>136,129,000</b>

NO. 146.- FC12C28 CAPITAL OUTLAY ON  
CIVIL WORKS

DEMANDS FOR GRANTS

		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>				
<b>(PAKISTAN PUBLIC WORKS DEPARTMENT, PUNJAB)</b>				
<b><u>ORIGINAL WORKS BUILDINGS:</u></b>				
<b>045702 - A03</b>	<b>Operating Expenses</b>	<b>87,153,000</b>	<b>139,287,000</b>	<b>90,048,000</b>
045702 - A039	General	87,153,000	139,287,000	90,048,000
ID8082	Establishment Charges Credited to Other Govt. Departments (Pak.PWD Punjab)	67,040,000	107,142,000	69,268,000
ID8083	Tools and Plants Charges Credited to Other Govt. Departments (Pak.PWD Punjab)	20,113,000	32,145,000	20,780,000
<b>045702 - A12</b>	<b>Civil Works</b>	<b>1,244,657,000</b>	<b>2,046,286,000</b>	<b>1,385,336,000</b>
045702 - A124	Buildings and Structure	1,244,657,000	2,046,286,000	1,385,336,000
ID8078	Interior (Pak. PWD Punjab)	13,245,000	13,245,000	4,315,000
ID8079	Civil Works (Pak.PWD Punjab)	1,182,121,000	1,984,065,000	1,377,265,000
ID8080	General Administration (Pak PWD Punajb)	41,315,000	41,000,000	
ID8081	Establishment Division (Pak PWD Punjab)	7,976,000	7,976,000	3,756,000
<b>Total-</b>	<b>Pakistan Public Works Department Punjab</b>	<b>1,331,810,000</b>	<b>2,185,573,000</b>	<b>1,475,384,000</b>

NO. 146.- FC12C28 CAPITAL OUTLAY ON  
CIVIL WORKS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>				
<b>(PAKISTAN PUBLIC WORKS DEPARTMENT, KHYBER PAKHTUNKHWA)</b>				
<b><u>ORIGINAL WORKS BUILDINGS:</u></b>				
<b>045702 - A03</b>	<b>Operating Expenses</b>	<b>5,971,000</b>	<b>35,046,000</b>	<b>36,552,000</b>
045702 - A039	General	5,971,000	35,046,000	36,552,000
ID8085	Establishment Charges Credited to Other Govt. Departments (Pak.PWD Khyber Pakhtunkhwa)	4,593,000	26,958,000	28,117,000
ID8086	Tools and Plants Charges Credited to Other Govt. Departments (Pak.PWD Khyber Pakhtunkhwa)	1,378,000	8,088,000	8,435,000
<b>045702 - A12</b>	<b>Civil Works</b>	<b>66,419,000</b>	<b>66,419,000</b>	<b>38,119,000</b>
045702 - A124	Buildings and Structure	66,419,000	66,419,000	38,119,000
ID8084	Interior (Pak PWD Khyber Pakhtunkhwa)	66,419,000	66,419,000	38,119,000
<b>Total-</b>	<b>Pakistan Public Works Department Khyber Pakhtunkhwa</b>	<b>72,390,000</b>	<b>101,465,000</b>	<b>74,671,000</b>

**(PAKISTAN PUBLIC WORKS DEPARTMENT, BALOCHISTAN)**

**ORIGINAL WORKS BUILDINGS:**

<b>045702 - A03</b>	<b>Operating Expenses</b>	<b>4,840,000</b>	<b>4,840,000</b>	<b>31,325,000</b>
045702 - A039	General	4,840,000	4,840,000	31,325,000
ID8088	Establishment Charges Credited to Other Govt. Departments (Pak.PWD Balochistan)	3,723,000	3,723,000	24,097,000
ID8089	Tools and Plants Charges Credited to Other Govt. Departments (Pak.PWD Balochistan)	1,117,000	1,117,000	7,228,000

NO. 146.- FC12C28 CAPITAL OUTLAY ON  
CIVIL WORKS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>				
<b>(PAKISTAN PUBLIC WORKS DEPARTMENT, BALOCHISTAN )</b>				
<b>045702 - A12</b>	<b>Civil Works</b>	<b>55,043,000</b>	<b>55,043,000</b>	<b>31,666,000</b>
045702 - A124	Buildings and Structure	55,043,000	55,043,000	31,666,000
ID8087	Interior (Pak. PWD Balochistan)	55,043,000	55,043,000	31,666,000
<b>Total-</b>	<b>Pakistan Public Works Department Balochistan</b>	<b>59,883,000</b>	<b>59,883,000</b>	<b>62,991,000</b>

**(PAKISTAN PUBLIC WORKS DEPARTMENT )**

<b>045702 - A12</b>	<b>Civil Works</b>	<b>180,668,000</b>	<b>627,980,000</b>	<b>1,059,694,000</b>
045702 - A124	Buildings and Structure	180,668,000	627,980,000	1,059,694,000
ID8092	Civil Works (Pak.PWD Khyber Pakhtunkhwa)	19,174,000	466,122,000	524,222,000
ID8093	General Administration (Pak.PWD Khyber Pakhtunkhwa)	6,263,000	6,627,000	
ID8095	Civil Works (Pak.PWD Balochistan)	3,468,000	3,468,000	446,524,000
ID8106	Civil Works	39,650,000	39,650,000	85,192,000
ID8108	Statistics Division (Pak. PWD Punjab)	96,161,000	96,161,000	
ID8110	Establishment Division (Pak PWD Balochistan )	15,952,000	15,952,000	3,756,000
<b>Total-</b>	<b>Pakistan Public Works Department</b>	<b>180,668,000</b>	<b>627,980,000</b>	<b>1,059,694,000</b>
045702	Total-Buildings and Structure	1,920,063,000	3,250,213,000	2,808,869,000
0457	Total- Construction (Works)	1,920,063,000	3,250,213,000	2,808,869,000
045	Total-Construction and Transport	1,920,063,000	3,250,213,000	2,808,869,000
04	Total-Economic Affairs	1,920,063,000	3,250,213,000	2,808,869,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>	<b>1,920,063,000</b>	<b>3,250,213,000</b>	<b>2,808,869,000</b>

TOTAL- DEMAND	<u>1,920,063,000</u>	<u>3,250,213,000</u>	<u>2,808,869,000</u>
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**SECTION VI**  
**MINISTRY OF INDUSTRIES**

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2012-2013  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Industries

Development Expenditure on Capital Account.

147 Capital Outlay on Industrial Development

774,485

Total:- 774,485

NO. 147 .- CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 147

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs. 774,485,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES.

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
044 Mining and Manufacturing Estimated Operational Shortfall	2,137,754,000	857,500,000 (120,500,000)	774,485,000
<b>Total</b>	<b>2,137,754,000</b>	<b>737,000,000</b>	<b>774,485,000</b>
<b>OBJECT CLASSIFICATION</b>			
A05 Grants, Subsidies and Write off Loans Estimated Operational Shortfall	2,137,754,000	857,500,000 (120,500,000)	774,485,000
<b>Total</b>	<b>2,137,754,000</b>	<b>737,000,000</b>	<b>774,485,000</b>

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04 ECONOMIC AFFAIRS:</b>			
<b>044 MINING AND MANUFACTURING:</b>			
<b>0441 MANUFACTURING:</b>			
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>			
<b>ID3302 <u>INSTITUTIONAL DEVELOPMENT IN MOIO&amp; P SI WITH RESPECT TO WTO:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	11,466,000	9,966,000	11,700,000
044101 - A052 Grants-Domestic	11,466,000	9,966,000	11,700,000
<b>Total- Institutional Development in MOIO&amp; P SI with Respect to WTO</b>	<b>11,466,000</b>	<b>9,966,000</b>	<b>11,700,000</b>
<b>ID4306 <u>STRENGTHENING OF PLANNING, MONITORING &amp; EVALUATION CELL IN MOIP &amp; SI ISLAMABAD</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	12,191,000	12,191,000	12,591,000
044101 - A052 Grants-Domestic	12,191,000	12,191,000	12,591,000
<b>Total- Strengthening of Planning, Monitoring &amp; Evaluation Cell in MOIP &amp; SI Islamabad</b>	<b>12,191,000</b>	<b>12,191,000</b>	<b>12,591,000</b>
<b>ID4307 <u>DEVELOPMENT OF MARBLE &amp; GRANITE SECTOR</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	851,174,000		
044101 - A052 Grants-Domestic	851,174,000		
<b>Total- Development of Marble &amp; Granite Sector</b>	<b>851,174,000</b>		
<b>ID5357 <u>ENERGY EFFICIENCY FOR TEXTILE SECTOR IN PAKISTAN (PHASE-II):</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	15,000,000	34,180,000
044101 - A052 Grants-Domestic	5,000,000	15,000,000	34,180,000
<b>Total- Energy Efficiency for Textile Sector in Pakistan (Phase -II).</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>34,180,000</b>

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>				
<b>ID5358 <u>ENERGY EFFICIENCY IN STEEL</u></b>				
<b><u>SECTOR OF PAKISTAN</u></b>				
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>27,820,000</b>
044101 - A052	Grants-Domestic	5,000,000	10,000,000	27,820,000
<b>Total-</b>	<b>Energy Efficiency IN Steel Sector of Pakistan</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>27,820,000</b>
<b>ID5359 <u>PRIME MINISTER QUALITY AWARD:</u></b>				
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>	<b>17,480,000</b>	<b>9,510,000</b>
044101 - A052	Grants-Domestic	5,000,000	17,480,000	9,510,000
<b>Total-</b>	<b>Prime Minister Quality Award</b>	<b>5,000,000</b>	<b>17,480,000</b>	<b>9,510,000</b>
<b>ID5360 <u>MOSAIC INLAY &amp; HANDI CRAFT CENTRE</u></b>				
<b><u>AT SWAT.</u></b>				
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>		
044101 - A052	Grants-Domestic	5,000,000		
<b>Total-</b>	<b>Mosaic Inlay &amp; Handi Craft Centre at Swat.</b>	<b>5,000,000</b>		
<b>ID5361 <u>MOSAIC INLAY &amp; HANDI CRAFT CENTRE</u></b>				
<b><u>AT BUNER.</u></b>				
<b>044101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>		
044101 - A052	Grants-Domestic	5,000,000		
<b>Total-</b>	<b>Mosaic Inlay &amp; Handi Craft Centre at Buner</b>	<b>5,000,000</b>		

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd

**ID5567** ESTT. OF DESIGN INSTITUTE ESPECIALLY FOR  
ENERGY SECTOR PLANTS BY UP GRADING  
EXISTING DESIGN CENTRE AT HMC TEXILA

044101 - A05	Grants, Subsidies and Write off Loans	5,000,000		
044101 - A052	Grants-Domestic	5,000,000		
<b>Total-</b>	<b>Estt. Of Design Institute Especially for Energy Sector Plants by up Grading Existing Design Centre at HMC Texila</b>	<b>5,000,000</b>		

**ID6086** ESTT. OF TURBINES & POWER PLANTS EQUIPMENT  
MANUFACTURING FACILITY AT HMC, TAXILA:

044101 - A05	Grants, Subsidies and Write off Loans	100,000,000		
044101 - A052	Grants-Domestic	100,000,000		
<b>Total-</b>	<b>Estt. Of Turbines &amp; Power Plants Equipment Manufacturing Facility at HMC, Taxila</b>	<b>100,000,000</b>		
044101	Total-Support for Industrial Development	1,004,831,000	64,637,000	95,801,000
0441	Total- Manufacturing	1,004,831,000	64,637,000	95,801,000
044	Total-Mining and Manufacturing	1,004,831,000	64,637,000	95,801,000
04	Total-Economic Affairs	1,004,831,000	64,637,000	95,801,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>	<b>1,004,831,000</b>	<b>64,637,000</b>	<b>95,801,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

04 ECONOMIC AFFAIRS:  
044 MINING AND MANUFACTURING:  
0441 MANUFACTURING:  
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**GA0045** SME SUBCONTRACTING EXCHANGE  
IN GUJRANWALA:

044101 - A05	Grants, Subsidies and Write off Loans	13,420,000	5,330,000	5,000,000
044101 - A052	Grants-Domestic	13,420,000	5,330,000	5,000,000
<b>Total-</b>	<b>SME Subcontracting Exchange in Gujranwala</b>	<b>13,420,000</b>	<b>5,330,000</b>	<b>5,000,000</b>

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.</b>			
<b>GA0116 <u>CREAMIC DEVELOPMENT AND TRAINING COMPLEX GUJRANWALA:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	124,684,000		
044101 - A052 Grants-Domestic	124,684,000		
<b>Total- Creamic Development and Training Complex Gujranwala</b>	<b>124,684,000</b>		
<b>LO0573 <u>WOMEN BUSINESS INCUBATION CENTRE LAHORE:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	8,733,000
044101 - A052 Grants-Domestic	10,000,000	10,000,000	8,733,000
<b>Total- Women Business Incubation Centre Lahore</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>8,733,000</b>
<b>LO0574 <u>GUJRANWALA BUSINESS CENTRE GUJRANWALA:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	3,233,000	3,233,000	
044101 - A052 Grants-Domestic	3,233,000	3,233,000	
<b>Total- Gujranwala Business Centre Gujranwala</b>	<b>3,233,000</b>	<b>3,233,000</b>	
<b>LO0607 <u>AGRO FOOD PROCESSING FACILITIES, MULTAN:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	17,817,000	17,817,000	
044101 - A052 Grants-Domestic	17,817,000	17,817,000	
<b>Total- AGRO Food Processing Facilities Multan</b>	<b>17,817,000</b>	<b>17,817,000</b>	

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.</b>			
<b>LO0609 <u>SPORTS INDUSTRIES DEVELOPMENT, CENTRE, SIALKOT:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	148,580,000	102,797,000	22,844,000
044101 - A052 Grants-Domestic	148,580,000	102,797,000	22,844,000
<b>Total- Sports Industries Development Centre Sialkot</b>	<b>148,580,000</b>	<b>102,797,000</b>	<b>22,844,000</b>
<b>LO0648 <u>GLASS PRODUCTS DESIGN &amp; MANUFACTURING CENTRE , HYDERABAD, SINDH</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	6,660,000	6,660,000	
044101 - A052 Grants-Domestic	6,660,000	6,660,000	
<b>Total- Glass Products Design &amp; Manufacturing Centre, Hyderabad,Sindh</b>	<b>6,660,000</b>	<b>6,660,000</b>	
<b>LO0649 <u>FOUNDARY SERVICE CENTRE LAHORE:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	99,390,000	99,390,000	10,000,000
044101 - A052 Grants-Domestic	99,390,000	99,390,000	10,000,000
<b>Total- Foundary Service Centre Lahore</b>	<b>99,390,000</b>	<b>99,390,000</b>	<b>10,000,000</b>
<b>LO0674 <u>REVIVAL OF CUTLERY INSTITUTE OF PAKISTAN (CIP) WAZIRABAD</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	14,030,000	14,030,000	215,000
044101 - A052 Grants-Domestic	14,030,000	14,030,000	215,000
<b>Total- Revival of Cutlery Institute of Pakistan (CIP) Wazirabad</b>	<b>14,030,000</b>	<b>14,030,000</b>	<b>215,000</b>
<b>LO0694 <u>WOMEN BUSINESS DEVELOPMENT CENTRE PESHAWAR, KHYBER PAKHTUNKHWA:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	9,030,000
044101 - A052 Grants-Domestic	5,000,000	5,000,000	9,030,000
<b>Total- Women Business Development Centre, Peshawar, Khyber Pakhtunkhwa</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>9,030,000</b>

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.</b>				
<b>LO0695 <u>POLICY &amp; PROJECT IMPLEMENTATION ,</u></b>				
<b><u>MONITORING &amp; EVALUATION UNIT (PPIMEU)</u></b>				
044101 - A05	Grants, Subsidies and Write off Loans	8,291,000	3,316,000	5,000,000
044101 - A052	Grants-Domestic	8,291,000	3,316,000	5,000,000
<b>Total-</b>	<b>Policy &amp; Project Implementation Monitoring &amp; Evaluation Unit (PPIMEU)</b>	<b>8,291,000</b>	<b>3,316,000</b>	<b>5,000,000</b>
<b>LO0696 <u>CHROMITE BENEFICATION PLANT</u></b>				
<b><u>MUSLIM BAGH BALOCHISTAN :</u></b>				
044101 - A05	Grants, Subsidies and Write off Loans	4,910,000	4,910,000	
044101 - A052	Grants-Domestic	4,910,000	4,910,000	
<b>Total-</b>	<b>Chromite Benefication Plant Muslim Bagh Balochistan .</b>	<b>4,910,000</b>	<b>4,910,000</b>	
<b>LO0697 <u>REVIVAL OF HYDERABAD LEATHER FOOTWEAR</u></b>				
<b><u>CENTRE HYDERABAD, SINDH</u></b>				
044101 - A05	Grants, Subsidies and Write off Loans	11,820,000	11,820,000	
044101 - A052	Grants-Domestic	11,820,000	11,820,000	
<b>Total-</b>	<b>Revival of Hyderabad Leather Footwear Centre Hyderabad, Sindh</b>	<b>11,820,000</b>	<b>11,820,000</b>	
<b>LO0698 <u>WASHING &amp; PRESSING UNIT, MUTTA MUGHAL</u></b>				
<b><u>KHEL, CHARSADDA KHYBER PAKHTUNKHWA:</u></b>				
044101 - A05	Grants, Subsidies and Write off Loans	76,000	76,000	
044101 - A052	Grants-Domestic	76,000	76,000	
<b>Total-</b>	<b>Washing &amp; Pressing Unit, Mutta Mughal Khel, Charsadda Khyber Pakhtunkhwa</b>	<b>76,000</b>	<b>76,000</b>	
<b>LO0699 <u>SIALKOT BUSINESS &amp; COMMERCE</u></b>				
<b><u>CENTRE (SBCC)</u></b>				
044101 - A05	Grants, Subsidies and Write off Loans	77,990,000	77,992,000	18,724,000



NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.</b>			
044101 - A052 Grants-Domestic	77,990,000	77,992,000	18,724,000
<b>Total- Sialkot Business &amp; Commerce Centre ( SBCC)</b>	<b>77,990,000</b>	<b>77,992,000</b>	<b>18,724,000</b>
<b>LO0700 <u>WOMEN BUSINESS DEVELOPMENT CENTRE, KARACHI, SINDH:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	24,580,000	6,000,000	26,360,000
044101 - A052 Grants-Domestic	24,580,000	6,000,000	26,360,000
<b>Total- Women Business Development Centre Karachi, Sindh</b>	<b>24,580,000</b>	<b>6,000,000</b>	<b>26,360,000</b>
<b>LO0772 <u>HYDERABAD ENGINEERING SUPPORT CENTRE (HESC) (ADB FUNDED)</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000		
044101 - A052 Grants-Domestic	5,000,000		
<b>Total- Hyderabad Engineering Support Centre (HESC) (ADB FUNDED)</b>	<b>5,000,000</b>		
<b>LO0774 <u>PESHAWAR LIGHT ENGINEERING SUPPORT CENTRE (PESC)</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000		
044101 - A052 Grants-Domestic	5,000,000		
<b>Total- Peshawar Engineering Support Centre (PESC)</b>	<b>5,000,000</b>		
<b>LO0776 <u>WOMEN BUSINESS INCUBATION CENTRE QUETTA:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	4,000,000	17,440,000
044101 - A052 Grants-Domestic	5,000,000	4,000,000	17,440,000
<b>Total- Women Business Incubation Centre Quetta.</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>17,440,000</b>

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.</b>			
<b>LO0777 <u>RED CHILLIES PROCESSING CENTRE,</u></b>			
<b><u>KUNNRI, SINDH</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	92,240,000	92,240,000	
044101 - A052 Grants-Domestic	92,240,000	92,240,000	
<b>Total- Red Chillies Processing Centre, Kunnri, Sindh.</b>	<b>92,240,000</b>	<b>92,240,000</b>	
<b>LO0781 <u>CFC FOR LIGHT ENGINEERING CLUSTER</u></b>			
<b><u>MARDAN:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	16,425,000	7,925,000	15,630,000
044101 - A052 Grants-Domestic	16,425,000	7,925,000	15,630,000
<b>Total- CFC for Light Engineering Cluster Mardan</b>	<b>16,425,000</b>	<b>7,925,000</b>	<b>15,630,000</b>
<b>LO0853 <u>ESTABLISHMENT OF CFC FOR HONEY</u></b>			
<b><u>PROCESSING &amp; PACKAGING AT SWAT .</u></b>			
<b><u>KHYBER PAKHTUNKHWA:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	6,000,000	20,530,000
044101 - A052 Grants-Domestic	5,000,000	6,000,000	20,530,000
<b>Total- Establishment of CFC for Honey Processing &amp; Packaging at Swat, Khyber Pakhtunkhwa.</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>20,530,000</b>
<b>LO0854 <u>ESTABLISHMENT OF CFC FOR SILK CLUSTER</u></b>			
<b><u>SWAT, KHYBER PAKHTUNKHWA.</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	
044101 - A052 Grants-Domestic	5,000,000	5,000,000	
<b>Total- Establishment of CFC for Silk Cluster Swat, Khyber Pakhtunkhwa.</b>	<b>5,000,000</b>	<b>5,000,000</b>	

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.</b>			
<b>LO0855 <u>ESTABLISHMENT OF SPINING CFC AT ISLAMPUR, SWAT, KHYBER PAKHTUNKHWA.</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	16,750,000
044101 - A052 Grants-Domestic	5,000,000	5,000,000	16,750,000
<b>Total- Establishment of Spining CFC at Islampur Swat, Khyber Pakhtunkhwa.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>16,750,000</b>
<b>LO0856 <u>ESTABLISHMENT OF WOMEN BUSINESS DEVELOPMENT CENTRE , MINGORA, KHYBER PAKHTUNKHWA.</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	14,700,000
044101 - A052 Grants-Domestic	5,000,000	5,000,000	14,700,000
<b>Total- Establishment of Women Business Development Centre, Mingora, Khyber Pakhtunkhwa.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>14,700,000</b>
<b>LO0857 <u>JUICE PRODUCING AND PACKAGING LINE FOR FRESH FRUITS AND VEGETABLES</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	38,000,000	21,000,000
044101 - A052 Grants-Domestic	5,000,000	38,000,000	21,000,000
<b>Total- Juice Producing and Packaging Line for fresh fruits and vegetables</b>	<b>5,000,000</b>	<b>38,000,000</b>	<b>21,000,000</b>
<b>LO0886 <u>LEATHER CRAFTS DEVELOPEMNT COMPANY (LCDC) MULTAN:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	64,000,000		
044101 - A052 Grants-Domestic	64,000,000		
<b>Total- Leather Crafts Development Company (LCDC) Multan.</b>	<b>64,000,000</b>		

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.</b>			
<b>LO0939 <u>LIGHT ENGINEERING UPGRADATION CENTRE FOR SMES IN BALOCHISTAN , (HUB)</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000		
044101 - A052 Grants-Domestic	5,000,000		
<b>Total- Light Engineering Upgradation Centre for SMES in Balochistan (HUB)</b>	<b>5,000,000</b>		
<b>LO1042 <u>REVIVAL OF MULTAN BLUE POTTERY (MBP), MULTAN</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans			30,645,000
044101 - A052 Grants-Domestic			30,645,000
<b>Total- Revival of Multan Blue Pottery (MBP), Multan.</b>			<b>30,645,000</b>
<b>LO1043 <u>MEAT PROCESSING AND BUTCHERS TRAINING CENTRE, MULTAN</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans			40,000,000
044101 - A052 Grants-Domestic			40,000,000
<b>Total- Meat Processing and Butchers Training Centre, Multan.</b>			<b>40,000,000</b>
<b>MN0238 <u>SPUN YARN RESEARCH AND DEVELOPMENT (R &amp; D) COMPANY, MULTAN</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	47,282,000	1,000,000
044101 - A052 Grants-Domestic	5,000,000	47,282,000	1,000,000
<b>Total- Spun Yarn Research and Development (R&amp; D) Company Multan.</b>	<b>5,000,000</b>	<b>47,282,000</b>	<b>1,000,000</b>

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl'd.</b>			
<b>MN0239 REVIVAL OF MULTANI BLUE POTTERY</b>			
<b><u>(MBP) MULTAN :</u></b>			
044101 - A05	Grants, Subsidies and Write off Loans	5,000,000	
044101 - A052	Grants-Domestic	5,000,000	
<b>Total-</b>	<b>Revival of Multani Blue Pottery</b>		
	<b>(MBP Multan</b>	<b>5,000,000</b>	
<b>MN0240 MEAT PROCESSING AND BUTCHERS TRAINING</b>			
<b><u>CENTRE, MULTAN:</u></b>			
044101 - A05	Grants, Subsidies and Write off Loans	5,000,000	
044101 - A052	Grants-Domestic	5,000,000	
<b>Total-</b>	<b>Meat Processing and Butchers</b>		
	<b>Traing Centre, Multan.</b>	<b>5,000,000</b>	
<b>MN0272 UPGRADATION OF NFC INSTITUTE OF</b>			
<b>ENGINEERING &amp; TECHNOLOGY</b>			
<b>FACILITIES MULTAN</b>			
044101 - A05	Grants, Subsidies and Write off Loans	21,718,000	30,000,000
044101 - A052	Grants-Domestic	21,718,000	30,000,000
<b>Total-</b>	<b>Upgradation of NFC Institute of</b>		
	<b>Engineering &amp; Technology</b>		
	<b>Faceilitis Multan.</b>	<b>21,718,000</b>	<b>30,000,000</b>
044101	Total-Support for Industrial Development	803,146,000	313,601,000
0441	Total- Manufacturing	803,146,000	313,601,000
044	Total-Mining and Manufacturing	803,146,000	313,601,000
04	Total-Economic Affairs	803,146,000	313,601,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>		
	<b>Sub Office, Lahore.</b>	<b>803,146,000</b>	<b>313,601,000</b>

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

- 04 ECONOMIC AFFAIRS:  
044 MINING AND MANUFACTURING:  
0441 MANUFACTURING:  
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

PR0754 ESTABLISHMENT OF COMMON FACILITY  
TRAINING CENTRE (CFTC) PHASADC:

044101 - A05	Grants, Subsidies and Write off Loans	5,000,000
044101 - A052	Grants-Domestic	5,000,000
<b>Total-</b>	<b>Establishment of Common facility Training Centre(CFTC) Phasadc.</b>	<b>5,000,000</b>
044101	Total-Support for Industrial Development	5,000,000
0441	Total- Manufacturing	5,000,000
044	Total-Mining and Manufacturing	5,000,000
04	Total-Economic Affairs	5,000,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub Office, Peshawar.</b>	<b>5,000,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS:  
044 MINING AND MANUFACTURING:  
0441 MANUFACTURING:  
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

KA0739 DEV.PROJECTS OF PAKISTAN GEMS &  
JEWELLERY DEVELOPMENT CO KARACHI:

044101 - A05	Grants, Subsidies and Write off Loans	205,450,000
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NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl.</b>			
044101 - A052 Grants-Domestic	205,450,000		
<b>Total- Dev. Projects of Pakistan GEMS &amp; Jewellery Development Co Karachi.</b>	<b>205,450,000</b>		
<b>KA0994 <u>ESTABLISHMENT OF GEMS AND JEWELLARY TRAINING &amp; PROCESSING CENTRE IN MUZAFARABAD AJK:</u></b>			
<b>044101 - A05 Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>		
044101 - A052 Grants-Domestic	5,000,000		
<b>Total- Establishment of Gems and Jewellery Training &amp; Processing Centre in Muzafarabad AJK</b>	<b>5,000,000</b>		
044101 Total-Support for Industrial Development	210,450,000		
0441 Total- Manufacturing	210,450,000		
044 Total-Mining and Manufacturing	210,450,000		
04 Total-Economic Affairs	210,450,000		
<b>Total- Accountant General Pakistan Revenues Sub Office, Karachi.</b>	<b>210,450,000</b>		

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA</b>			
<b>04 ECONOMIC AFFAIRS:</b>			
<b>044 MINING AND MANUFACTURING:</b>			
<b>0441 MANUFACTURING:</b>			
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>			
<b>QA0242 <u>SUP INSTALL COMM &amp; OP OF 2 MGD GWADAR BALOCHISTAN :</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	77,327,000	77,327,000	
044101 - A052 Grants-Domestic	77,327,000	77,327,000	
<b>Total- Sup Install Comm &amp; OP of 2 MGD Gwadar Balochistan .</b>	<b>77,327,000</b>	<b>77,327,000</b>	
<b>QA0419 <u>PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL &amp; TRADING ESTATE (PHASE-IV)</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	55,000,000
044101 - A052 Grants-Domestic	5,000,000	5,000,000	55,000,000
<b>Total- Provision of Infrastructure in Quetta Industrial &amp; Trading Estate(Phase-IV)</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>55,000,000</b>
<b>QA0420 <u>ESTABLISHMENT OF INFRASTRUCTURE IN QUETTA INDUSTRIAL &amp; TRADING ESTATE (PHAS-II)</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	55,000,000
044101 - A052 Grants-Domestic	5,000,000	5,000,000	55,000,000
<b>Total- Establishment of Infrastructure in Quetta Industrial &amp; Trading Estate(Phase-II)</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>55,000,000</b>



NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd</b>			
<b>QA0524 <u>WATER SUPPLY SCHEME FOR HUB INDUSTRIAL</u></b>			
<b><u>TRADING ESTATE PHASE-II</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	50,000,000
044101 - A052 Grants-Domestic	5,000,000	5,000,000	50,000,000
<b>Total- Water Supply Scheme for HUB Industrial Trading Estate Phase II</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>50,000,000</b>
<b>QA0534 <u>ESTABLISHMENT OF INTAKE AND BRINE DISPOSAL</u></b>			
<b><u>SYSTEM/CIVIL WORK FOR DESALINATION PLANT</u></b>			
<b><u>AT GADDANI, JIWANI &amp; PASNI</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	83,000,000	70,000,000
044101 - A052 Grants-Domestic	5,000,000	83,000,000	70,000,000
<b>Total- Establishment of intake and Brine disposal System/Civil Work for Desalination Plant at Gaddani, Jiwani &amp; Pasni</b>	<b>5,000,000</b>	<b>83,000,000</b>	<b>70,000,000</b>
<b>QA0535 <u>ESTABLISHMENT OF COSTER OIL EXTRACTION</u></b>			
<b><u>PLANT AT UNTHAL DISTT. LASBELA;</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	40,000,000
044101 - A052 Grants-Domestic	5,000,000	5,000,000	40,000,000
<b>Total- Establishment of Coster oil Extraction Plant at Unthal Distt Lasbela</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>40,000,000</b>

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
<b>QA0536 <u>ESTABLISHMENT OF BOSTAN INDUSTRIAL ESTATE PHASE-I</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	55,083,000
044101 - A052 Grants-Domestic	5,000,000	5,000,000	55,083,000
<b>Total- Establishment of Bostan Industrial Estate Phase-I</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>55,083,000</b>
<b>QA0546 <u>ESTABLISHMENT OF CHROMITE BENEFICIATION PLANT MUSLIM BAGH, DISTT. KILLA SAIFULLAH, BALOCHISTAN:</u></b>			
044101 - A05 Grants, Subsidies and Write off Loans	7,000,000	7,000,000	40,000,000
044101 - A052 Grants-Domestic	7,000,000	7,000,000	40,000,000
<b>Total- Establishment of Chromite Benefication Plant Muslim Bagh, Distt.Killa Saifullah, Balochistan</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>40,000,000</b>
044101 Total-Support for Industrial Development	114,327,000	192,327,000	365,083,000
0441 Total- Manufacturing	114,327,000	192,327,000	365,083,000
044 Total-Mining and Manufacturing	114,327,000	192,327,000	365,083,000
04 Total-Economic Affairs	114,327,000	192,327,000	365,083,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Quetta</b>	<b>114,327,000</b>	<b>192,327,000</b>	<b>365,083,000</b>
<b>TOTAL- DEMAND</b>	<b>2,137,754,000</b>	<b>857,500,000</b>	<b>774,485,000</b>

## SECTION VII

## MINISTRY OF PETROLEUM AND NATURAL RESOURCES

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2012-2013  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Petroleum and Natural Resources.

Development Expenditure on Capital Account.

148 Capital Outlay on Petroleum and Natural Resources

68,086

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Total:- 68,086

**NO. 148.- CAPITAL OUTLAY ON PETROLEUM  
AND NATURAL RESOURCES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 148**

*(FC12C30)*

**CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

**Voted Rs. 68,086,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs Estimated Additional Allocation	106,383,000	49,356,000 2,304,000	68,086,000
<b>Total</b>		<b>106,383,000</b>	<b>51,660,000</b>	<b>68,086,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>32,298,000</b>	<b>20,637,000</b>	<b>24,852,000</b>
A011	Pay	14,257,000	10,008,000	12,900,000
A011-1	Pay of Officers	(10,652,000)	(6,385,000)	(10,700,000)
A011-2	Pay of other Staff	(3,605,000)	(3,623,000)	(2,200,000)
<b>A012</b>	<b>Allowances</b>	<b>18,041,000</b>	<b>10,629,000</b>	<b>11,952,000</b>
A012-1	Regular Allowances	(13,401,000)	(7,907,000)	(7,822,000)
A012-2	Other Allowances (Excluding TA)	(4,640,000)	(2,722,000)	(4,130,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>2,300,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>50,328,000</b>	<b>14,056,000</b>	<b>36,353,000</b>
<b>A06</b>	<b>Transfers</b>	<b>200,000</b>	<b>100,000</b>	<b>200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,300,000</b>	<b>9,740,000</b>	<b>3,460,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>7,000,000</b>	<b>2,500,000</b>	<b>1,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,957,000</b>	<b>2,323,000</b>	<b>3,220,000</b>
	Estimated Additional Allocation		2,304,000	
<b>Total</b>		<b>106,383,000</b>	<b>51,660,000</b>	<b>68,086,000</b>

NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM  
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2011-12-2012-2013	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS:</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS:</b>				
<b>041103</b>	<b>GEOLOGICAL SURVEY:</b>				
<b>ID1588</b>	<b>FEASIBILITY STUDY ON THAR COAL GASIFICATION, DISTRICT THAR PARKER, SINDH:</b>				
<b>041103 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>2,300,000</b>		
041103 - A021	Feasibility Studies		2,300,000		
<b>041103 - A03</b>	<b>Operating Expenses</b>		<b>200,000</b>		
041103 - A039	General		200,000		
	<b>Total- Feasibility Study on Thar Coal Gasification, District Thar Parker, sindh</b>		<b>2,500,000</b>		
<b>ID3248</b>	<b><u>STRENGTHENING AND CAPACITY BUILDING OF MINERAL WING:</u></b>				
<b>041103 - A01</b>	<b>Employees Related Expenses.</b>		<b>7,175,000</b>	<b>4,820,000</b>	
041103 - A011	Pay	32 ..	3,555,000	2,170,000	
041103 - A011-1	Pay of Officers	(6) ..	(2,400,000)	(1,335,000)	
041103 - A011-2	Pay of Other Staff	(26) ..	(1,155,000)	(835,000)	
041103 - A012	Allowances		3,620,000	2,650,000	
041103 - A012-1	Regular Allowances		(3,020,000)	(2,250,000)	
041103 - A012-2	Other Allowances (Excluding TA)		(600,000)	(400,000)	
<b>041103 - A03</b>	<b>Operating Expenses</b>		<b>4,475,000</b>	<b>2,230,000</b>	
041103 - A032	Communications		600,000	600,000	
041103 - A033	Utilities		20,000		
041103 - A034	Occupancy Costs		2,000,000	1,000,000	
041103 - A036	Motor Vehicles		5,000		
041103 - A038	Travel & Transportation		750,000	280,000	
041103 - A039	General		1,100,000	350,000	
<b>041103 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	
041103 - A063	Entertainment and Gifts		50,000	50,000	

NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM  
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd</b>				
<b>041103 - A09</b>	<b>Physical Assets</b>	<b>200,000</b>		
041103 - A092	Computer Equipment	125,000		
041103 - A096	Purchase of Plant & Machinery	25,000		
041103 - A097	Purchase of Furniture & Fixture	50,000		
<b>041103 - A13</b>	<b>Repairs and maintenance</b>	<b>100,000</b>	<b>100,000</b>	
041103 - A130	Transport	25,000	25,000	
041103 - A131	Machinery and Equipment	60,000	60,000	
041103 - A132	Furniture and Fixture	15,000	15,000	
<b>Total-</b>	<b>Strengthening and Capacity Building of Mineral Wing</b>	<b>12,000,000</b>	<b>7,200,000</b>	
<b>ID3250 <u>REVIEW/UPDATATION OF NATIONAL MINERAL POLICY</u></b>				
<b>041103 - A03</b>	<b>Operating Expenses</b>	<b>750,000</b>		<b>900,000</b>
041103 - A037	Consultancy and Contractual Work	500,000		500,000
041103 - A038	Travel & Transportation			150,000
041103 - A039	General	250,000		250,000
<b>Total-</b>	<b>Review/ updatation of National Mineral Policy</b>	<b>750,000</b>		<b>900,000</b>
041103	Total-Geological Survey	15,250,000	7,200,000	900,000
0411	Total-General Economic Affairs	15,250,000	7,200,000	900,000
041	Total-General Economic, Commercial and Labour Affairs.	15,250,000	7,200,000	900,000
04	Total-Economic Affairs	15,250,000	7,200,000	900,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>15,250,000</b>	<b>7,200,000</b>	<b>900,000</b>

NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM  
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2011-12-2012-2013		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS:</b>				
<b>041103</b>	<b>GEOLOGICAL SURVEY:</b>				
<b>QA0237</b>	<b><u>ACCELERATED GEOLOGICAL MAPPING AND GEO-CHEMICAL EXPLORATION OF THE OUTCROP AREA OF PAKISTAN, QUETTA:</u></b>				
<b>041103 - A01</b>	<b>Employees Related Expenses.</b>		<b>13,899,000</b>	<b>5,544,000</b>	<b>8,032,000</b>
041103 - A011	Pay	66 66	6,400,000	2,070,000	3,000,000
041103 - A011-1	Pay of Officers	(35) (35)	(4,900,000)	(1,210,000)	(2,000,000)
041103 - A011-2	Pay of Other Staff	(31) (31)	(1,500,000)	(860,000)	(1,000,000)
041103 - A012	Allowances		7,499,000	3,474,000	5,032,000
041103 - A012-1	Regular Allowances		(4,949,000)	(2,053,000)	(2,622,000)
041103 - A012-2	Other Allowances (Excluding T.A)		(2,550,000)	(1,421,000)	(2,410,000)
<b>041103 - A03</b>	<b>Operating Expenses</b>		<b>37,738,000</b>	<b>7,244,000</b>	<b>26,085,000</b>
041103 - A032	Communications		560,000	91,000	560,000
041103 - A033	Utilities		1,080,000	802,000	1,080,000
041103 - A034	Occupancy Costs		1,231,000	1,231,000	1,500,000
041103 - A036	Motor Vehicles		1,000	1,000	1,000
041103 - A038	Travel & Transportation		6,768,000	2,193,000	6,768,000
041103 - A039	General		28,098,000	2,926,000	16,176,000
<b>041103 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>10,000</b>	<b>100,000</b>
041103 - A063	Entertainment and Gifts		100,000	10,000	100,000
<b>041103 - A09</b>	<b>Physical Assets</b>				<b>60,000</b>
041103 - A092	Computer Equipment				30,000
041103 - A096	Purchase of Plant & Machinery				10,000
041103 - A097	Purchase of Furniture & Fixture				10,000
041103 - A098	Purchase of Other Assets				10,000
<b>041103 - A13</b>	<b>Repairs and Maintenance</b>		<b>720,000</b>	<b>682,000</b>	<b>220,000</b>
041103 - A130	Transport		100,000	100,000	100,000
041103 - A131	Machinery and Equipment		50,000	50,000	50,000
041103 - A132	Furniture and Fixture		10,000	10,000	10,000

**NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM  
AND NATURAL RESOURCES**

**DEMANDS FOR GRANTS**

		No. of Posts 2011-12-2012-2013	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd</b>					
041103 - A133	Buildings and Structure		500,000	500,000	
041103 - A137	Computer Equipment		60,000	22,000	60,000
<b>Total-</b>	<b>Accelerated Geological Mapping and Geo-chemical Exploration of the Outcrop Area of Pakistan, Quetta</b>		<b>52,457,000</b>	<b>13,480,000</b>	<b>34,497,000</b>

**QA0238 UP-GRADATION /STRENGTHENING OF GEO-  
SCIENCE ADVANCE RESEARCH LABORATORIES,  
GSP, ISLAMABAD:**

<b>041103 - A01</b>	<b>Employees Related Expenses.</b>		<b>11,224,000</b>	<b>10,273,000</b>	<b>16,820,000</b>
041103 - A011	Pay	75 75	4,302,000	5,768,000	9,900,000
041103 - A011-1	Pay of Officers	(39) (39)	(3,352,000)	(3,840,000)	(8,700,000)
041103 - A011-2	Pay of Other Staff	(36) (36)	(950,000)	(1,928,000)	(1,200,000)
041103 - A012	Allowances		6,922,000	4,505,000	6,920,000
041103 - A012-1	Regular Allowances		(5,432,000)	(3,604,000)	(5,200,000)
041103 - A012-2	Other Allowances (Excluding T.A)		(1,490,000)	(901,000)	(1,720,000)
<b>041103 - A03</b>	<b>Operating Expenses</b>		<b>7,165,000</b>	<b>4,582,000</b>	<b>9,368,000</b>
041103 - A032	Communications		320,000	126,000	421,000
041103 - A033	Utilities		1,250,000	1,065,000	1,640,000
041103 - A034	Occupancy Costs		800,000	746,000	1,700,000
041103 - A036	Motor Vehicles		1,000		
041103 - A038	Travel & Transportation		2,535,000	1,317,000	2,980,000
041103 - A039	General		2,259,000	1,328,000	2,627,000
<b>041103 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>40,000</b>	<b>100,000</b>
041103 - A063	Entertainment and Gifts		50,000	40,000	100,000
<b>041103 - A09</b>	<b>Physical Assets</b>		<b>10,100,000</b>	<b>9,740,000</b>	<b>3,400,000</b>
041103 - A092	Computer Equipment		1,800,000	1,440,000	1,600,000
041103 - A096	Purchase of Plant and Machinery		7,200,000	7,200,000	1,000,000
041103 - A097	Purchase of Furniture and Fixture		1,100,000	1,100,000	800,000
<b>041103 - A12</b>	<b>Civil Works</b>		<b>7,000,000</b>	<b>2,500,000</b>	<b>1,000</b>
041103 - A124	Buildings and Structure		7,000,000	2,500,000	1,000
<b>041103 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,137,000</b>	<b>1,541,000</b>	<b>3,000,000</b>
041103 - A130	Transport		936,000	400,000	900,000
041103 - A131	Machinery and Equipment		600,000	300,000	800,000



NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM  
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Concl'd</b>			
041103 - A132 Furniture and Fixture	800,000	200,000	400,000
041103 - A133 Buildings and Structure	1,000	1,000	
041103 - A137 Computer Equipment	800,000	640,000	900,000
<b>Total- Up-Gradation /Strengthening of Geo- Science Advance Research Laboratories GSP, Islamabad</b>	<b>38,676,000</b>	<b>28,676,000</b>	<b>32,689,000</b>
041103 Total-Geological Survey	91,133,000	42,156,000	67,186,000
0411 Total-General Economic Affairs	91,133,000	42,156,000	67,186,000
041 Total-General Economic, Commercial and Labour Affairs	91,133,000	42,156,000	67,186,000
04 Total-Economic Affairs	91,133,000	42,156,000	67,186,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Quetta</b>	<b>91,133,000</b>	<b>42,156,000</b>	<b>67,186,000</b>
<b>TOTAL-DEMAND</b>	<b>106,383,000</b>	<b>49,356,000</b>	<b>68,086,000</b>

**SECTION VIII**  
**MINISTRY OF PORTS AND SHIPPING**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demands presented on behalf of the**  
**Ministry of Ports and Shipping**

**Development Expenditure on Capital Account.**

**149 Capital Outlay on Ports and Shipping Division**

**325,000**

**Total:-**           **325,000**

**NO. 149.- CAPITAL OUTLAY ON PORTS AND  
SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 149**

**(FC12C43)**

**CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

**I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

**Voted Rs. 325,000,000**

**II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF PORTS AND SHIPPING**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry & Fishing	17,343,000	117,343,000	125,000,000
045	Construction and Transport	727,000,000	645,350,000	200,000,000
	Estimated Operational Shortfall		(314,693,000)	
	<b>Total</b>	<b>744,343,000</b>	<b>448,000,000</b>	<b>325,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A03</b>	<b>Operating Expenses</b>	<b>727,000,000</b>	<b>645,350,000</b>	<b>200,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>17,343,000</b>	<b>117,343,000</b>	<b>125,000,000</b>
	Estimated Operational Shortfall		(314,693,000)	
	<b>Total</b>	<b>744,343,000</b>	<b>448,000,000</b>	<b>325,000,000</b>
	(In Foreign Exchange)	(13,000,000)		(100,000,000)
	(Own Resources)	(13,000,000)		(100,000,000)
	(Foreign Aid)			
	(In Local Currency)	(731,343,000)	(448,000,000)	(225,000,000)

NO. 149.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI</b>			
04	<b>ECONOMIC AFFAIRS:</b>		
042	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
0425	<b>FISHING</b>		
042501	<b>ADMINISTRATION</b>		
KA1077	<b><u>STOCK ASSESSMENT SURVEY PROGRAMME</u></b>		
	<b><u>IN E.E.Z. OF PAKISTAN THROUGH CHARTERING</u></b>		
	<b><u>OF FISHERIES RESEARCH</u></b>		
042501 - A05	<b>Grants, Subsidies and Write off Loans</b>	<b>17,343,000</b>	<b>117,343,000</b>
042501 - A052	Grants-Domestic	17,343,000	125,000,000
<b>Total-</b>	<b>Stock Assessment Survey Programme</b>		
	<b>in E.E.Z. of Pakistan through Chartering</b>		
	<b>of Fisheries Research</b>	<b>17,343,000</b>	<b>117,343,000</b>
	(In Foreign Exchange)	(13,000,000)	(100,000,000)
	(Own Resources)	(13,000,000)	(100,000,000)
	(Foreign Aid)		
	(In Local Currency)	(4,343,000)	(25,000,000)
042501	Total-Administration	17,343,000	117,343,000
0425	Total-Fishing	17,343,000	125,000,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing	17,343,000	117,343,000
04	Total-Economic Affairs	17,343,000	117,343,000
<b>Total-</b>	<b>Accountant General Pakistan</b>		
	<b>Revenues, Sub Office, Karachi</b>	<b>17,343,000</b>	<b>117,343,000</b>
	(In Foreign Exchange)	(13,000,000)	(100,000,000)
	(Own Resources)	(13,000,000)	(100,000,000)
	(Foreign Aid)		
	(In Local Currency)	(4,343,000)	(25,000,000)

NO. 149.- FC12C43 CAPITAL OUTLAY ON PORTS  
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT:</b>		
<b>0453</b>	<b>WATER TRANSPORT:</b>		
<b>045301</b>	<b>PORTS AND SHIPPING:</b>		
<b>GR0035</b>	<b><u>GWADAR PORT CIVIC CENTRE, GWADAR</u></b>		
<b>045301 - A03</b>	<b>Operating Expenses</b>	<b>27,000,000</b>	<b>45,350,000</b>
045301 - A039	General	27,000,000	45,350,000
<b>Total-</b>	<b>Gwadar Port Civic Centre, Gwadar</b>	<b>27,000,000</b>	<b>45,350,000</b>
<b>GR0036</b>	<b><u>CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK, GWADAR:</u></b>		
<b>045301 - A03</b>	<b>Operating Expenses</b>	<b>700,000,000</b>	<b>600,000,000</b>
045301 - A039	General	700,000,000	600,000,000
<b>Total-</b>	<b>Construction of East Bay Expressway to Link Gwadar Port with National Road Network, Gwadar</b>	<b>700,000,000</b>	<b>600,000,000</b>
045301	Total-Ports and Shipping	727,000,000	645,350,000
0453	Total-Water Transport	727,000,000	645,350,000
045	Total-Construction and Transport	727,000,000	645,350,000
04	Total-Economic Affairs	727,000,000	645,350,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub Office, Quetta</b>	<b>727,000,000</b>	<b>645,350,000</b>
	<b>TOTAL- DEMAND</b>	<b>744,343,000</b>	<b>325,000,000</b>
	(In Foreign Exchange)	(13,000,000)	(100,000,000)
	(Own Resources)	(13,000,000)	(100,000,000)
	(Foreign Aid)		
	(In Local Currency)	(731,343,000)	(225,000,000)

**SECTION X**  
**MINISTRY OF RAILWAYS**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Railways**

**Development Expenditure on Capital Account.**

**151 Capital Outlay on Pakistan Railways**

**22,877,277**

**Total:-** 22,877,277

## NO. 151.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 151**  
**(FC12C33)**  
**CAPITAL OUTLAY ON PAKISTAN RAILWAYS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

**Voted Rs 22,877,277,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	12,500,000,000	10,947,601,000	16,596,433,000
045	Construction and Transport.	2,500,000,000	10,015,068,000	6,280,844,000
	Estimated Operational Shortfall		(11,042,669,000)	
<b>Total</b>		<b>15,000,000,000</b>	<b>9,920,000,000</b>	<b>22,877,277,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A03</b>	<b>Operating Expenses</b>	<b>2,500,000,000</b>	<b>10,015,068,000</b>	<b>6,280,844,000</b>
<b>A11</b>	<b>Investment</b>	<b>12,500,000,000</b>	<b>10,947,601,000</b>	<b>16,596,433,000</b>
	Estimated Operational Shortfall		(11,042,669,000)	
<b>Total</b>		<b>15,000,000,000</b>	<b>9,920,000,000</b>	<b>22,877,277,000</b>
	(In Foreign Exchange)	(6,500,000,000)	(3,368,000,000)	(12,660,844,000)
	(Own Resources)	(4,000,000,000)	(2,300,000,000)	(6,380,000,000)
	(Foreign Aid)	(2,500,000,000)	(1,068,000,000)	(6,280,844,000)
	(In Local Currency)	(8,500,000,000)	(6,552,000,000)	(10,216,433,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

04	Economic Affairs	-2,500,000,000	-10,015,068,000	-6,280,844,000
<b>Total - Recoveries</b>		<b>-2,500,000,000</b>	<b>-10,015,068,000</b>	<b>-6,280,844,000</b>

NO. 151.- FC12C33 CAPITAL OUTLAY ON  
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>014 TRANSFERS:</b>			
<b>0143 INVESTMENTS:</b>			
<b>014302 NON-FINANCIAL INSTITUTIONS:</b>			
<b>KA2216 PAKISTAN RAILWAYS - (LOCAL CURRENCY):</b>			
<b>014302 - A11 Investment</b>	<b>12,500,000,000</b>	<b>10,947,601,000</b>	<b>16,596,433,000</b>
014302 - A111 Investment Domestic	12,500,000,000	10,947,601,000	16,596,433,000
<b>Total- Pakistan Railways -(Local Currency)</b>	<b>12,500,000,000</b>	<b>10,947,601,000</b>	<b>16,596,433,000</b>
(In Foreign Exchange)	(4,000,000,000)	(2,300,000,000)	(6,380,000,000)
(Own Resources)	(4,000,000,000)	(2,300,000,000)	(6,380,000,000)
(Foreign Aid)			
(In Local Currency)	(8,500,000,000)	(8,647,601,000)	(10,216,433,000)
014302 Total-Non-Financial Institutions	12,500,000,000	10,947,601,000	16,596,433,000
0143 Total-Investments	12,500,000,000	10,947,601,000	16,596,433,000
014 Total-Transfers	12,500,000,000	10,947,601,000	16,596,433,000
01 Total-General Public Service	12,500,000,000	10,947,601,000	16,596,433,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Karachi</b>	<b>12,500,000,000</b>	<b>10,947,601,000</b>	<b>16,596,433,000</b>
(In Foreign Exchange)	(4,000,000,000)	(2,300,000,000)	(6,380,000,000)
(Own Resources)	(4,000,000,000)	(2,300,000,000)	(6,380,000,000)
(Foreign Aid)			
(In Local Currency)	(8,500,000,000)	(8,647,601,000)	(10,216,433,000)



NO. 151.- FC12C33 CAPITAL OUTLAY ON  
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

COMMERCIAL DEPARTMENTS.

- 04 ECONOMIC AFFAIRS:  
045 CONSTRUCTION AND TRANSPORT:  
0454 RAILWAY TRANSPORT:  
045401 RAILWAY TRANSPORT:

HQ1763 PAKISTAN RAILWAYS (FOREIGN AID PORTION):

045401 - A03	Operating Expenses	2,500,000,000	10,015,068,000	6,280,844,000
045401 - A039	General	2,500,000,000	10,015,068,000	6,280,844,000
<b>Total-</b>	<b>Pakistan Railways(Foreign Aid Portion)</b>	<b>2,500,000,000</b>	<b>10,015,068,000</b>	<b>6,280,844,000</b>
	(In Foreign Exchange)	(2,500,000,000)	(10,015,068,000)	(6,280,844,000)
	(Own Resources)			
	(Foreign Aid)	(2,500,000,000)	(10,015,068,000)	(6,280,844,000)
	(In Local Currency)			
045401	Total-Railway Transport	2,500,000,000	10,015,068,000	6,280,844,000
0454	Total-Railway Transport	2,500,000,000	10,015,068,000	6,280,844,000
045	Total-Construction and Transport	2,500,000,000	10,015,068,000	6,280,844,000
04	Total-Economic Affairs	2,500,000,000	10,015,068,000	6,280,844,000
	<b>Total-Commerical Departments</b>	<b>2,500,000,000</b>	<b>10,015,068,000</b>	<b>6,280,844,000</b>
	(In Foreign Exchange)	(2,500,000,000)	(10,015,068,000)	(6,280,844,000)
	(Own Resources)			
	(Foreign Aid)	(2,500,000,000)	(10,015,068,000)	(6,280,844,000)
	(In Local Currency)			
	<b>TOTAL- DEMAND</b>	<b>15,000,000,000</b>	<b>20,962,669,000</b>	<b>22,877,277,000</b>
	(In Foreign Exchange)	(6,500,000,000)	(12,315,068,000)	(12,660,844,000)
	(Own Resources)	(4,000,000,000)	(2,300,000,000)	(6,380,000,000)
	(Foreign Aid)	(2,500,000,000)	(10,015,068,000)	(6,280,844,000)
	(In Local Currency)	(8,500,000,000)	(8,647,601,000)	(10,216,433,000)

NO. 151.- FC12C33 CAPITAL OUTLAY ON  
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

Details of recoveries adjusted in the accounts in reduction of Expenditure:-

COMMERCIAL DEPARTMENTS

04 ECONOMIC AFFAIRS:

045 CONSTRUCTION AND TRANSPORT:

0454 RAILWAY TRANSPORT:

045401 RAILWAY TRANSPORT:

90001 Amount met from Railways Foreign  
Aid Deposit Accounts.

-2,500,000,000    -10,015,068,000    -6,280,844,000

045401 Total-Railways Transport

-2,500,000,000    -10,015,068,000    -6,280,844,000

**Total Commercial Departments**

**-2,500,000,000    -10,015,068,000    -6,280,844,000**

**Total - Recoveries**

**-2,500,000,000    -10,015,068,000    -6,280,844,000**

**SECTION I**  
**CABINET SECRETARIAT**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Cabinet Secretariat.**

**Current Expenditure on Revenue Account.**

1.	Cabinet	191,414
2.	Cabinet Division	3,289,899
3.	Emergency Relief and Repatriation	204,664
4.	Other Expenditure of Cabinet Division	6,492,281
5.	Establishment Division	2,022,315
6.	Federal Public Service Commission	357,542
7.	Other Expenditure of Establishment Division	982,842
_____	Capital Administration and Development Division	-
8.	Prime Minister's Secretariat	702,833
9.	Board of Investment	189,252
10	National Accountability Bureau	1,764,639
11.	Prime Minister's Inspection Commission	53,420
12.	Atomic Energy	5,333,950
13.	Stationery and Printing	69,259
	<b>Total :</b>	<u><u>21,654,310</u></u>

NO. 001\_ CABINET

DEMANDS FOR GRANTS

**DEMAND NO. 001  
(FC21C01)  
CABINET**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CABINET**.

**Voted Rs. 191,414,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	182,510,000	182,510,000	191,414,000
<b>Total</b>		<b>182,510,000</b>	<b>182,510,000</b>	<b>191,414,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>101,500,000</b>	<b>101,500,000</b>	<b>109,024,000</b>
A011	Pay	41,400,000	40,300,000	49,400,000
A011-1	Pay of Officers	(41,400,000)	(40,300,000)	(49,400,000)
A012	Allowances	60,100,000	61,200,000	59,624,000
A012-1	Regular Allowances	(51,280,000)	(52,280,000)	(51,204,000)
A012-2	Other Allowances (Excluding TA)	(8,820,000)	(8,920,000)	(8,420,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>80,960,000</b>	<b>80,960,000</b>	<b>82,340,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total</b>		<b>182,510,000</b>	<b>182,510,000</b>	<b>191,414,000</b>

## NO. 002\_ CABINET DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 002**  
**(FC21C02)**  
**CABINET DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

**Voted Rs. 3,289,899,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,696,396,000	2,926,697,000	3,167,497,000
031	Law Courts	2,000	2,000	2,000
046	Communications	63,000,000	63,054,000	73,000,000
083	Broadcasting and Publishing	5,800,000	5,800,000	6,300,000
095	Subsidiary Services to Education	36,000,000	36,000,000	39,000,000
107	Administration	3,800,000	3,800,000	4,100,000
	<b>Total</b>	<b>2,804,998,000</b>	<b>3,035,353,000</b>	<b>3,289,899,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>342,554,000</b>	<b>389,608,000</b>	<b>410,932,000</b>
A011	Pay	146,366,000	172,281,000	210,241,000
A011-1	Pay of Officers	(61,856,000)	(72,630,000)	(87,971,000)
A011-2	Pay of Other Staff	(84,510,000)	(99,651,000)	(122,270,000)
A012	Allowances	196,188,000	217,327,000	200,691,000
A012-1	Regular Allowances	(166,540,000)	(185,979,000)	(162,025,000)
A012-2	Other Allowances (Excluding TA)	(29,648,000)	(31,348,000)	(38,666,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,406,898,000</b>	<b>2,559,998,000</b>	<b>2,636,929,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>2,320,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>22,376,000</b>	<b>2,377,000</b>	<b>203,376,000</b>
<b>A06</b>	<b>Transfers</b>	<b>4,581,000</b>	<b>54,581,000</b>	<b>4,947,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,967,000</b>	<b>6,167,000</b>	<b>9,797,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>21,527,000</b>	<b>21,527,000</b>	<b>21,598,000</b>
	<b>Total</b>	<b>2,804,998,000</b>	<b>3,035,353,000</b>	<b>3,289,899,000</b>

## NO. 003\_ EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

**DEMAND NO. 003**  
**(FC21E01)**  
**EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **EMERGENCY RELIEF AND REPATRIATION.**

**Voted      Rs.      204,664,000**

II.                    FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION) .**

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	8,951,000	8,951,000	8,951,000
107	Administration	196,603,000	27,167,623,000	195,713,000
	<b>Total</b>	<b>205,554,000</b>	<b>27,176,574,000</b>	<b>204,664,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	145,898,000	371,401,000	144,031,000
A05	Grants, Subsidies and Write off Loans	8,951,000	26,388,368,000	8,951,000
A09	Physical Assets	2,401,000	2,401,000	1,401,000
A13	Repairs and Maintenance	48,304,000	414,404,000	50,281,000
	<b>Total</b>	<b>205,554,000</b>	<b>27,176,574,000</b>	<b>204,664,000</b>

## NO. 004.\_ OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 004**  
**(FC21Y01)**  
**OTHER EXPENDITURE OF CABINET DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

**Voted Rs. 6,492,281,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	638,933,000	420,314,000
014	Transfers	2,000,000,000	2,000,000,000
042	Agri, Food, Irrigation, Forestry and Fishing	41,610,000	41,610,000
044	Mining and Manufacturing	832,022,000	832,022,000
062	Community Development	1,596,808,000	1,596,808,000
071	Medical Products, Appliances and Equipment		99,811,000
073	Hospital Services	809,108,000	583,528,000
074	Public Health Services		397,579,000
076	Health Administration		26,154,000
082	Cultural Services	22,317,000	22,317,000
093	Tertiary Education Affairs and Services		155,400,000
095	Subsidiary Services to Education	50,899,000	50,899,000
097	Education Affairs and Services not elsewhere Classified	156,350,000	97,430,000
107	Administration	93,854,000	2,093,854,000
	<b>Total</b>	<b>6,241,901,000</b>	<b>8,417,726,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>59,547,000</b>	<b>231,725,000</b>
A011	Pay	28,183,000	121,020,000
A011-1	Pay of Officers	(14,054,000)	(58,778,000)
A011-2	Pay of Other Staff	(14,129,000)	(62,242,000)
A012	Allowances	31,364,000	110,705,000
A012-1	Regular Allowances	(29,657,000)	(103,386,000)
A012-2	Other Allowances (Excluding TA)	(1,707,000)	(7,319,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>624,800,000</b>	<b>513,465,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>50,000</b>	<b>1,050,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,530,122,000</b>	<b>5,561,223,000</b>
<b>A06</b>	<b>Transfers</b>	<b>885,000</b>	<b>2,001,557,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,358,000</b>	<b>44,771,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>18,139,000</b>	<b>63,935,000</b>
	<b>Total</b>	<b>6,241,901,000</b>	<b>8,417,726,000</b>

## NO. 005\_ ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 005**  
**(FC21E02)**  
**ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

**Voted Rs. 2,022,315,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION)** .

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	525,592,000	860,065,000	988,257,000
019	General Public Services not elsewhere defined	827,735,000	799,335,000	1,034,058,000
<b>Total</b>		<b>1,353,327,000</b>	<b>1,659,400,000</b>	<b>2,022,315,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>244,893,000</b>	<b>568,250,000</b>	<b>643,314,000</b>
A011	Pay	110,080,000	302,708,000	336,786,000
A011-1	Pay of Officers	(53,273,000)	(166,370,000)	(176,410,000)
A011-2	Pay of Other Staff	(56,807,000)	(136,338,000)	(160,376,000)
A012	Allowances	134,813,000	265,542,000	306,528,000
A012-1	Regular Allowances	(117,284,000)	(245,561,000)	(284,176,000)
A012-2	Other Allowances (Excluding TA)	(17,529,000)	(19,981,000)	(22,352,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>295,950,000</b>	<b>305,343,000</b>	<b>358,512,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>8,149,000</b>	<b>8,149,000</b>	<b>8,198,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>794,056,000</b>	<b>765,656,000</b>	<b>991,134,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,065,000</b>	<b>5,545,000</b>	<b>8,456,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,526,000</b>	<b>2,626,000</b>	<b>7,651,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,688,000</b>	<b>3,831,000</b>	<b>5,050,000</b>
<b>Total</b>		<b>1,353,327,000</b>	<b>1,659,400,000</b>	<b>2,022,315,000</b>



## NO. 006\_ FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

**DEMAND NO. 006**  
**(FC21F01)**  
**FEDERAL PUBLIC SERVICE COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

**Voted      Rs.      357,542,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION) .**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	295,214,000	295,214,000	357,542,000
<b>Total</b>		<b>295,214,000</b>	<b>295,214,000</b>	<b>357,542,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>183,773,000</b>	<b>185,755,000</b>	<b>237,622,000</b>
A011	Pay	85,094,000	85,094,000	135,529,000
A011-1	Pay of Officers	(50,055,000)	(50,055,000)	(91,420,000)
A011-2	Pay of Other Staff	(35,039,000)	(35,039,000)	(44,109,000)
A012	Allowances	98,679,000	100,661,000	102,093,000
A012-1	Regular Allowances	(87,271,000)	(87,776,000)	(84,186,000)
A012-2	Other Allowances (Excluding TA)	(11,408,000)	(12,885,000)	(17,907,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>105,178,000</b>	<b>103,077,000</b>	<b>113,561,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>401,000</b>	<b>401,000</b>	<b>343,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>410,000</b>	<b>819,000</b>
<b>A06</b>	<b>Transfers</b>	<b>265,000</b>	<b>265,000</b>	<b>240,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,758,000</b>	<b>2,867,000</b>	<b>2,924,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,439,000</b>	<b>2,439,000</b>	<b>2,033,000</b>
<b>Total</b>		<b>295,214,000</b>	<b>295,214,000</b>	<b>357,542,000</b>

## NO. 007.\_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 007**  
**(FC21Y02)**  
**OTHER EXPENDITURE OF ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

**Voted Rs. 982,842,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION)**

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	700,000,000	52,514,000	
015	General Services	359,219,000	359,219,000	415,882,000
019	General Public Services not elsewhere defined	659,044,000	227,437,000	264,959,000
044	Mining and Manufacturing	23,379,000	23,379,000	28,435,000
081	Recreational and Sporting Services	400,000	400,000	530,000
082	Cultural Services	50,200,000	50,200,000	44,676,000
095	Subsidiary Services to Education	2,783,000	2,783,000	3,176,000
097	Education Affairs, Services not elsewhere defined	126,299,000	126,299,000	137,098,000
107	Administration	68,951,000	68,951,000	88,086,000
	<b>Total</b>	<b>1,990,275,000</b>	<b>911,182,000</b>	<b>982,842,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>591,724,000</b>	<b>241,492,000</b>	<b>299,758,000</b>
A011	Pay	94,405,000	104,007,000	159,563,000
A011-1	Pay of Officers	(41,950,000)	(46,402,000)	(64,970,000)
A011-2	Pay of Other Staff	(52,455,000)	(57,605,000)	(94,593,000)
A012	Allowances	497,319,000	137,485,000	140,195,000
A012-1	Regular Allowances	(478,354,000)	(117,943,000)	(116,861,000)
A012-2	Other Allowances (Excluding TA)	(18,965,000)	(19,542,000)	(23,334,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>95,428,000</b>	<b>66,802,000</b>	<b>70,424,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>790,000</b>	<b>790,000</b>	<b>885,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>805,210,000</b>	<b>105,248,000</b>	<b>66,852,000</b>
<b>A06</b>	<b>Transfers</b>	<b>468,167,000</b>	<b>468,122,000</b>	<b>531,178,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>23,490,000</b>	<b>23,490,000</b>	<b>6,603,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,265,000</b>	<b>5,037,000</b>	<b>6,941,000</b>
	<b>Total</b>	<b>1,990,275,000</b>	<b>911,182,000</b>	<b>982,842,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-

01	General Public Service	-700,000	-700,000	-500,000
	<b>Total - Recoveries</b>	<b>-700,000</b>	<b>-700,000</b>	<b>-500,000</b>

## NO. 008\_ PRIME MINISTER'S SECRETARIAT

## DEMANDS FOR GRANTS

**DEMAND NO. 008**  
**(FC21P12)**  
**PRIME MINISTER'S SECRETARIAT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

**Voted            Rs.            702,833,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S SECRETARIAT.**

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	546,579,000	741,029,000	702,833,000
	<b>Total</b>	<b>546,579,000</b>	<b>741,029,000</b>	<b>702,833,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>336,425,000</b>	<b>342,389,000</b>	<b>479,403,000</b>
A011	Pay	122,087,000	124,587,000	182,792,000
A011-1	Pay of Officers	(50,284,000)	(52,784,000)	(74,590,000)
A011-2	Pay of Other Staff	(71,803,000)	(71,803,000)	(108,202,000)
A012	Allowances	214,338,000	217,802,000	296,611,000
A012-1	Regular Allowances	(190,126,000)	(192,424,000)	(264,881,000)
A012-2	Other Allowances (Excluding TA)	(24,212,000)	(25,378,000)	(31,730,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>102,828,000</b>	<b>104,794,000</b>	<b>115,054,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>700,000</b>	<b>700,000</b>	<b>900,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>63,000,000</b>	<b>250,000,000</b>	<b>63,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>20,400,000</b>	<b>20,410,000</b>	<b>20,800,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,776,000</b>	<b>10,776,000</b>	<b>5,776,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>12,450,000</b>	<b>11,960,000</b>	<b>17,900,000</b>
	<b>Total</b>	<b>546,579,000</b>	<b>741,029,000</b>	<b>702,833,000</b>

## NO. 009.- BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 009**  
**(FC21P23)**  
**BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

**Voted Rs. 189,252,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER SECRETARIAT**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
044	Mining and Manufacturing	156,574,000	156,575,000	189,252,000
	<b>Total</b>	<b>156,574,000</b>	<b>156,575,000</b>	<b>189,252,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>89,840,000</b>	<b>89,840,000</b>	<b>102,722,000</b>
A011	Pay	37,196,000	37,196,000	57,186,000
A011-1	Pay of Officers	(20,514,000)	(20,514,000)	(29,606,000)
A011-2	Pay of Other Staff	(16,682,000)	(16,682,000)	(27,580,000)
A012	Allowances	52,644,000	52,644,000	45,536,000
A012-1	Regular Allowances	(48,801,000)	(48,801,000)	(41,176,000)
A012-2	Other Allowances (Excluding TA)	(3,843,000)	(3,843,000)	(4,360,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>58,550,000</b>	<b>58,551,000</b>	<b>80,563,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>401,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>4,330,000</b>	<b>4,330,000</b>	<b>3,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>942,000</b>	<b>942,000</b>	<b>30,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,911,000</b>	<b>1,911,000</b>	<b>1,436,000</b>
	<b>Total</b>	<b>156,574,000</b>	<b>156,575,000</b>	<b>189,252,000</b>

## NO. 010.\_ NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

**DEMAND NO. 010**  
**(FC21N05)**  
**NATIONAL ACCOUNTABILITY BUREAU**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

**Voted            Rs.            1,764,639,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S SECRETARIAT.**

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	629,974,000	732,974,000	1,764,639,000
<b>Total</b>		<b>629,974,000</b>	<b>732,974,000</b>	<b>1,764,639,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>370,304,000</b>	<b>370,304,000</b>	<b>744,656,000</b>
A011	Pay	132,313,000	132,313,000	347,605,000
A011-1	Pay of Officers	(64,754,000)	(64,754,000)	(216,593,000)
A011-2	Pay of Other Staff	(67,559,000)	(67,559,000)	(131,012,000)
A012	Allowances	237,991,000	237,991,000	397,051,000
A012-1	Regular Allowances	(208,131,000)	(208,131,000)	(335,472,000)
A012-2	Other Allowances (Excluding TA)	(29,860,000)	(29,860,000)	(61,579,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>239,767,000</b>	<b>291,968,000</b>	<b>986,600,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,000</b>	<b>805,000</b>	<b>206,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>2,350,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,396,000</b>	<b>6,396,000</b>	<b>6,396,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>12,143,000</b>	<b>62,143,000</b>	<b>24,373,000</b>
<b>Total</b>		<b>629,974,000</b>	<b>732,974,000</b>	<b>1,764,639,000</b>

## NO.011.\_PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

**DEMAND NO. 011**  
**(FC21F02)**  
**PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

**Voted Rs. 53,420,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION).**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	49,925,000	49,382,000	53,420,000
<b>Total</b>		<b>49,925,000</b>	<b>49,382,000</b>	<b>53,420,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>27,565,000</b>	<b>27,565,000</b>	<b>35,609,000</b>
A011	Pay	10,351,000	10,351,000	14,672,000
A011-1	Pay of Officers	(7,846,000)	(7,846,000)	(10,292,000)
A011-2	Pay of Other Staff	(2,505,000)	(2,505,000)	(4,380,000)
A012	Allowances	17,214,000	17,214,000	20,937,000
A012-1	Regular Allowances	(14,064,000)	(14,064,000)	(16,822,000)
A012-2	Other Allowances (Excluding TA)	(3,150,000)	(3,150,000)	(4,115,000)
<b>A03</b>	<b>Operating expenses</b>	<b>18,687,000</b>	<b>18,217,000</b>	<b>14,729,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>400,000</b>	<b>600,000</b>
<b>A06</b>	<b>Transfers</b>	<b>165,000</b>	<b>132,000</b>	<b>165,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,993,000</b>	<b>1,993,000</b>	<b>1,200,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,055,000</b>	<b>1,015,000</b>	<b>1,057,000</b>
<b>Total</b>		<b>49,925,000</b>	<b>49,382,000</b>	<b>53,420,000</b>

## NO. 012.- ATOMIC ENERGY

## DEMANDS FOR GRANTS

**DEMAND NO. 012**  
**(FC21A01)**  
**ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Other Expenses for the **ATOMIC ENERGY**.

**Voted Rs. 5,333,950,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	4,432,228,000	4,432,228,000	5,333,950,000
	<b>Total</b>	<b>4,432,228,000</b>	<b>4,432,228,000</b>	<b>5,333,950,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	4,432,228,000	4,432,228,000	5,333,950,000
	<b>Total</b>	<b>4,432,228,000</b>	<b>4,432,228,000</b>	<b>5,333,950,000</b>

## NO. 013\_ STATIONERY AND PRINTING

## DEMANDS FOR GRANTS

**DEMAND NO. 013**  
**(FC21S02)**  
**STATIONERY AND PRINTING**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

**Voted                  Rs.                  69,259,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	63,901,000	63,901,000	69,259,000
<b>Total</b>		<b>63,901,000</b>	<b>63,901,000</b>	<b>69,259,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>54,773,000</b>	<b>54,773,000</b>	<b>59,332,000</b>
A011	Pay	22,419,000	22,419,000	34,576,000
A011-1	Pay of Officers	(2,907,000)	(2,907,000)	(4,126,000)
A011-2	Pay of Other Staff	(19,512,000)	(19,512,000)	(30,450,000)
A012	Allowances	32,354,000	32,354,000	24,756,000
A012-1	Regular Allowances	(31,901,000)	(31,901,000)	(24,141,000)
A012-2	Other Allowances (Excluding TA)	(453,000)	(453,000)	(615,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>7,732,000</b>	<b>7,732,000</b>	<b>8,688,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
<b>A06</b>	<b>Transfers</b>	<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>406,000</b>	<b>406,000</b>	<b>406,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>781,000</b>	<b>781,000</b>	<b>622,000</b>
<b>Total</b>		<b>63,901,000</b>	<b>63,901,000</b>	<b>69,259,000</b>



## SECTION II

## MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

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2012 - 2013  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the  
Ministry of Capital Administration and Development

Current expenditure on Revenue Account

14. Capital Administration and Development  
Division

8,946,373

Total :

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8,946,373

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## NO. 014.\_ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 014

(FC21C50)

## CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

Voted Rs. **8,946,373,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011			106,555,000
			31,562,000
041			14,336,000
047			4,339,235,000
073			925,855,000
091			1,133,101,000
092			1,513,488,000
093			53,302,000
094			5,584,000
095			503,601,000
096			
097			2,298,000
			28,326,000
107			289,130,000
108			
<b>Total</b>			<b>8,946,373,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>			<b>5,322,963,000</b>
A011			2,974,986,000
A011-1			(1,876,449,000)
A011-2			(1,098,537,000)
A012			2,347,977,000
A012-1			(2,161,410,000)
A012-2			(186,567,000)
<b>A02</b>			<b>352,000</b>
<b>A03</b>			<b>2,442,810,000</b>
<b>A04</b>			<b>28,767,000</b>
<b>A05</b>			<b>399,759,000</b>
<b>A06</b>			<b>335,365,000</b>
<b>A09</b>			<b>145,761,000</b>
<b>A13</b>			<b>270,596,000</b>
<b>Total</b>			<b>8,946,373,000</b>

**SECTION III**

**MINISTRY OF CLIMATE CHANGE**

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**2012 - 2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the  
Ministry of Climate Change.**

**Current expenditure on Revenue Account**

**15. Climate Change Division**

**309,258**

**Total :**

**309,258**

## NO. 015\_ CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 015**  
**(FC21N09)**  
**CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted      Rs.      **309,258,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CLIMATE CHANGE.**

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services			13,376,000
055	Administration of Environment Protection		21,779,000	115,882,000
107	Administration			180,000,000
<b>Total</b>			<b>21,779,000</b>	<b>309,258,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>6,501,000</b>	<b>70,251,000</b>
A011	Pay		4,000,000	38,715,000
A011-1	Pay of Officers		(1,900,000)	(19,237,000)
A011-2	Pay of Other Staff		(2,100,000)	(19,478,000)
A012	Allowances		2,501,000	31,536,000
A012-1	Regular Allowances		(2,349,000)	(30,510,000)
A012-2	Other Allowances (Excluding TA)		(152,000)	(1,026,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>60,000</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>14,726,000</b>	<b>230,774,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>2,200,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,450,000</b>
<b>A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>830,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>151,000</b>	<b>1,197,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>2,496,000</b>
<b>Total</b>			<b>21,779,000</b>	<b>309,258,000</b>

**SECTION IV**  
**MINISTRY OF COMMERCE**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Commerce**

**Current Expenditure on Revenue Account.**

<b>16.</b>	<b>Commerce Division</b>	<b>5,049,877</b>
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	<b>Total :</b>	<b><u>5,049,877</u></b>
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## NO. 016\_ COMMERCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 016**  
**(FC21M01)**  
**COMMERCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

**Voted            Rs.            5,049,877,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMERCE.**

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs	4,804,433,000	4,841,851,000	5,049,877,000
042	Agri, Food, Irrigation, Forestry and Fishing	58,715,000	89,336,000	
	<b>Total</b>	<b>4,863,148,000</b>	<b>4,931,187,000</b>	<b>5,049,877,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,007,902,000</b>	<b>1,064,490,000</b>	<b>1,140,824,000</b>
A011	Pay	325,636,000	361,396,000	381,327,000
A011-1	Pay of Officers	(69,325,000)	(78,310,000)	(84,704,000)
A011-2	Pay of Other Staff	(256,311,000)	(283,086,000)	(296,623,000)
A012	Allowances	682,266,000	703,094,000	759,497,000
A012-1	Regular Allowances	(439,166,000)	(454,776,000)	(490,682,000)
A012-2	Other Allowances (Excluding TA)	(243,100,000)	(248,318,000)	(268,815,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>870,027,000</b>	<b>876,236,000</b>	<b>1,280,575,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,732,000</b>	<b>2,959,000</b>	<b>3,011,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,900,100,000</b>	<b>2,901,100,000</b>	<b>2,587,651,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,004,000</b>	<b>2,251,000</b>	<b>2,338,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>58,624,000</b>	<b>59,437,000</b>	<b>6,274,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>236,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,523,000</b>	<b>24,714,000</b>	<b>29,204,000</b>
	<b>Total</b>	<b>4,863,148,000</b>	<b>4,931,187,000</b>	<b>5,049,877,000</b>

**SECTION V**  
**MINISTRY OF COMMUNICATIONS**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Communications**

**Current Expenditure on Revenue Account.**

<b>17.</b>	<b>Communications Division</b>	<b>3,780,994</b>
<b>18.</b>	<b>Other Expenditure of Communications Division</b>	<b>2,375,147</b>

<b>Total :</b>	<b><u><u>6,156,141</u></u></b>
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## NO. 017.\_ COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 017**  
**(FC21M02)**  
**COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

**Voted                      Rs.                      3,780,994,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS .**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
045	Construction and Transport	3,278,003,000	3,278,003,000	3,780,994,000
	<b>Total</b>	<b>3,278,003,000</b>	<b>3,278,003,000</b>	<b>3,780,994,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,219,976,000</b>	<b>2,219,976,000</b>	<b>2,679,583,000</b>
A011	Pay	518,491,000	518,491,000	900,682,000
A011-1	Pay of Officers	(185,331,000)	(185,331,000)	(346,839,000)
A011-2	Pay of Other Staff	(333,160,000)	(333,160,000)	(553,843,000)
A012	Allowances	1,701,485,000	1,701,485,000	1,778,901,000
A012-1	Regular Allowances	(1,653,317,000)	(1,653,317,000)	(1,720,512,000)
A012-2	Other Allowances (Excluding TA)	(48,168,000)	(48,168,000)	(58,389,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>781,243,000</b>	<b>781,243,000</b>	<b>826,516,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,900,000</b>	<b>8,900,000</b>	<b>9,760,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,220,000</b>	<b>10,220,000</b>	<b>11,864,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>169,871,000</b>	<b>169,871,000</b>	<b>145,294,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>85,393,000</b>	<b>85,393,000</b>	<b>105,577,000</b>
	<b>Total</b>	<b>3,278,003,000</b>	<b>3,278,003,000</b>	<b>3,780,994,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-643,661,000	-643,661,000	-743,911,000
	<b>Total - Recoveries</b>	<b>-643,661,000</b>	<b>-643,661,000</b>	<b>-743,911,000</b>



## NO. 018\_ OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 018**  
**(FC21Y05)**  
**OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted            Rs.            2,375,147,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS .**

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012- 2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,237,731,000	2,237,731,000	2,325,147,000
046	Communications	43,000,000	43,000,000	50,000,000
<b>Total</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>35,953,000</b>	<b>35,953,000</b>	<b>41,610,000</b>
A011	Pay	15,228,000	15,228,000	23,844,000
A011-1	Pay of Officers	(8,664,000)	(8,664,000)	(13,160,000)
A011-2	Pay of Other Staff	(6,564,000)	(6,564,000)	(10,684,000)
A012	Allowances	20,725,000	20,725,000	17,766,000
A012-1	Regular Allowances	(19,435,000)	(19,435,000)	(16,626,000)
A012-2	Other Allowances (Excluding TA)	(1,290,000)	(1,290,000)	(1,140,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>181,640,000</b>	<b>181,640,000</b>	<b>203,677,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>680,000</b>	<b>680,000</b>	<b>1,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,062,211,000</b>	<b>2,062,211,000</b>	<b>2,128,220,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>177,000</b>	<b>177,000</b>	<b>170,000</b>
<b>Total</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>

**SECTION VI**  
**MINISTRY OF DEFENCE**

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**2012- 2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Defence.**

**Current Expenditure on Revenue Account.**

<b>19.</b>	<b>Defence Division</b>	<b>1,039,741</b>
<b>20.</b>	<b>Airports Security Force</b>	<b>2,954,756</b>
<b>21.</b>	<b>Meteorology</b>	<b>680,347</b>
<b>22.</b>	<b>Survey of Pakistan</b>	<b>895,634</b>
<b>23.</b>	<b>Federal Government Educational Institutions in Cantonments and Garrisons</b>	<b>2,881,490</b>
<b>24.</b>	<b>Defence Services</b>	<b>545,000,000</b>

**Total :** 553,451,968

## NO. 019\_DEFENCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 019**  
**(FC21M03)**  
**DEFENCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

**Voted                      Rs.                      1,039,741,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE.**

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012- 2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
025	Defence Administration	938,778,000	1,349,364,000	1,009,763,000
045	Construction and Transport	24,790,000	24,790,000	29,978,000
<b>Total</b>		<b>963,568,000</b>	<b>1,374,154,000</b>	<b>1,039,741,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>476,175,000</b>	<b>490,573,000</b>	<b>516,380,000</b>
A011	Pay	165,922,000	216,779,000	245,120,000
A011-1	Pay of Officers	(53,468,000)	(62,539,000)	(66,715,000)
A011-2	Pay of Other Staff	(112,454,000)	(154,240,000)	(178,405,000)
A012	Allowances	310,253,000	273,794,000	271,260,000
A012-1	Regular Allowances	(304,733,000)	(267,924,000)	(267,488,000)
A012-2	Other Allowances (Excluding TA)	(5,520,000)	(5,870,000)	(3,772,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>620,000</b>	<b>620,000</b>	<b>1,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>236,087,000</b>	<b>644,120,000</b>	<b>269,649,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,500,000</b>	<b>2,000,000</b>	<b>1,701,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>1,801,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>17,851,000</b>	<b>17,325,000</b>	<b>22,961,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>225,335,000</b>	<b>216,016,000</b>	<b>224,749,000</b>
<b>Total</b>		<b>963,568,000</b>	<b>1,374,154,000</b>	<b>1,039,741,000</b>

## NO. 020.\_AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

**DEMAND NO. 020**  
**(FC21A09)**  
**AIRPORTS SECURITY FORCE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

**Voted                      Rs.                      2,954,756,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police	2,522,290,000	2,989,155,000	2,954,756,000
<b>Total</b>		<b>2,522,290,000</b>	<b>2,989,155,000</b>	<b>2,954,756,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,174,656,000</b>	<b>2,659,555,000</b>	<b>2,557,869,000</b>
A011	Pay	768,000,000	1,228,300,000	1,312,733,000
A011-1	Pay of Officers	(178,187,000)	(282,100,000)	(298,907,000)
A011-2	Pay of Other Staff	(589,813,000)	(946,200,000)	(1,013,826,000)
A012	Allowances	1,406,656,000	1,431,255,000	1,245,136,000
A012-1	Regular Allowances	(1,366,587,000)	(1,389,755,000)	(1,195,116,000)
A012-2	Other Allowances (Excluding TA)	(40,069,000)	(41,500,000)	(50,020,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>206,171,000</b>	<b>190,646,000</b>	<b>249,124,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000,000</b>	<b>800,000</b>	<b>800,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,038,000</b>	<b>10,038,000</b>	<b>10,538,000</b>
<b>A06</b>	<b>Transfers</b>	<b>433,000</b>	<b>331,000</b>	<b>433,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>96,912,000</b>	<b>94,845,000</b>	<b>96,912,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>33,080,000</b>	<b>32,940,000</b>	<b>39,080,000</b>
<b>Total</b>		<b>2,522,290,000</b>	<b>2,989,155,000</b>	<b>2,954,756,000</b>

## NO. 021.\_ METEOROLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 021**  
**(FC21M04)**  
**METEOROLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

**Voted            Rs.            680,347,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION)** .

		2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs	578,825,000	625,663,000	680,347,000
	<b>Total</b>	<b>578,825,000</b>	<b>625,663,000</b>	<b>680,347,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>478,126,000</b>	<b>545,943,000</b>	<b>574,143,000</b>
A011	Pay	199,772,000	313,556,000	332,832,000
A011-1	Pay of Officers	(51,980,000)	(85,923,000)	(92,712,000)
A011-2	Pay of Other Staff	(147,792,000)	(227,633,000)	(240,120,000)
A012	Allowances	278,354,000	232,387,000	241,311,000
A012-1	Regular Allowances	(268,481,000)	(223,961,000)	(230,475,000)
A012-2	Other Allowances (Excluding TA)	(9,873,000)	(8,426,000)	(10,836,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>74,728,000</b>	<b>69,061,000</b>	<b>88,940,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,500,000</b>	<b>1,493,000</b>	<b>1,100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>1,704,000</b>	<b>2,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>100,000</b>	<b>59,000</b>	<b>80,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,264,000</b>	<b>179,000</b>	<b>11,449,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>1,998,000</b>	<b>1,759,000</b>	<b>250,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,109,000</b>	<b>5,465,000</b>	<b>2,385,000</b>
	<b>Total</b>	<b>578,825,000</b>	<b>625,663,000</b>	<b>680,347,000</b>

## NO. 022.\_SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 022**  
**(FC21S03)**  
**SURVEY OF PAKISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

**Voted**                      **Rs.**      **895,634,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION).**

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	648,540,000	698,354,000	895,634,000
<b>Total</b>		<b>648,540,000</b>	<b>698,354,000</b>	<b>895,634,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>509,094,000</b>	<b>559,708,000</b>	<b>614,877,000</b>
A011	Pay	210,994,000	328,857,000	360,912,000
A011-1	Pay of Officers	(34,694,000)	(51,883,000)	(54,789,000)
A011-2	Pay of Other Staff	(176,300,000)	(276,974,000)	(306,123,000)
A012	Allowances	298,100,000	230,851,000	253,965,000
A012-1	Regular Allowances	(291,100,000)	(223,651,000)	(246,290,000)
A012-2	Other Allowances (Excluding TA)	(7,000,000)	(7,200,000)	(7,675,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>107,024,000</b>	<b>106,384,000</b>	<b>187,130,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>600,000</b>	<b>600,000</b>	<b>1,208,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>5,773,000</b>
<b>A06</b>	<b>Transfers</b>	<b>800,000</b>	<b>640,000</b>	<b>880,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>20,222,000</b>	<b>20,222,000</b>	<b>68,242,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>17,524,000</b>
<b>Total</b>		<b>648,540,000</b>	<b>698,354,000</b>	<b>895,634,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-20,000,000	-20,000,000	-15,000,000
<b>Total - Recoveries</b>		<b>-20,000,000</b>	<b>-20,000,000</b>	<b>-15,000,000</b>



**NO. 023\_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS  
IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 023  
(FC21F18)  
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

**Voted Rs. 2,881,490,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE DIVISION).**

	2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012-2013 Budget Estimate	
	Rs	Rs	Rs	
<b>FUNCTIONAL CLASSIFICATION</b>				
091	Pre-Primary and Primary Education Affairs and Services	222,089,000	340,840,000	297,415,000
092	Secondary Education Affairs and Services	1,344,609,000	1,969,754,000	1,777,339,000
093	Tertiary Education Affairs and Services	427,260,000	639,531,000	606,301,000
096	Administration	146,360,000	148,696,000	200,435,000
	<b>Total</b>	<b>2,140,318,000</b>	<b>3,098,821,000</b>	<b>2,881,490,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,029,948,000</b>	<b>2,988,451,000</b>	<b>2,731,635,000</b>
A011	Pay	1,095,355,000	1,756,651,000	1,637,400,000
A011-1	Pay of Officers	(540,455,000)	(886,826,000)	(843,500,000)
A011-2	Pay of Other Staff	(554,900,000)	(869,825,000)	(793,900,000)
A012	Allowances	934,593,000	1,231,800,000	1,094,235,000
A012-1	Regular Allowances	(885,448,000)	(1,165,731,000)	(1,027,835,000)
A012-2	Other Allowances (Excluding TA)	(49,145,000)	(66,069,000)	(66,400,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>129,475,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>Total</b>	<b>2,140,318,000</b>	<b>3,098,821,000</b>	<b>2,881,490,000</b>





## NO. 024\_ DEFENCE SERVICES

## DEMANDS FOR GRANTS

**DEMAND NO. 024**  
**(FC21D02)**  
**DEFENCE SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Other Expenses of the **DEFENCE SERVICES**.

**Voted Rs. 545,000,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE**.

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
021	Military Defence	495,000,000,000	509,321,808,000	545,000,000,000
	<b>Total</b>	<b>495,000,000,000</b>	<b>509,321,808,000</b>	<b>545,000,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
021101 - A01	Employees Related Expenses	206,488,392,000	209,309,392,000	229,577,437,000
021101 - A03	Operating Expenses	128,283,030,000	131,122,672,000	143,544,491,000
021101 - A09	Physical Assets	117,590,938,000	125,586,315,000	120,522,443,000
021101 - A12	Civil Works	42,637,640,000	43,303,429,000	51,355,629,000
	<b>Total - Defence Services</b>	<b>495,000,000,000</b>	<b>509,321,808,000</b>	<b>545,000,000,000</b>
	<b>TOTAL DEMAND</b>	<b>495,000,000,000</b>	<b>509,321,808,000</b>	<b>545,000,000,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

02	Defence Affairs & Services	-1,255,000,000	-1,101,111,000	-1,177,500,000
	<b>Total - Recoveries</b>	<b>-1,255,000,000</b>	<b>-1,101,111,000</b>	<b>-1,177,500,000</b>

**SECTION VII**  
**MINISTRY OF DEFENCE PRODUCTION**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
Defence Production.**

**Current Expenditure on Revenue Account**

<b>25.</b>	<b>Defence Production Division</b>	<b>554,146</b>
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	<b>Total :</b>	<hr/> <b>554,146</b> <hr/>
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## NO. 025\_DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 025**  
**(FC21D37)**  
**DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

**Voted                      Rs.                      554,146,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION.**

		<b>2011- 2012</b>	<b>2011- 2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
025	Defence Administration	531,411,000	609,002,000	554,146,000
<b>Total</b>		<b>531,411,000</b>	<b>609,002,000</b>	<b>554,146,000</b>
<b>OBJECT CLASSIFICATION</b>				
A01	<b>Employees Related Expenses</b>	<b>67,655,000</b>	<b>65,355,000</b>	<b>77,210,000</b>
A011	Pay	30,759,000	30,759,000	43,923,000
A011-1	Pay of Officers	(17,150,000)	(17,150,000)	(20,269,000)
A011-2	Pay of Other Staff	(13,609,000)	(13,609,000)	(23,654,000)
A012	Allowances	36,896,000	34,596,000	33,287,000
A012-1	Regular Allowances	(34,041,000)	(31,741,000)	(29,712,000)
A012-2	Other Allowances (Excluding TA)	(2,855,000)	(2,855,000)	(3,575,000)
A03	<b>Operating Expenses</b>	<b>24,683,000</b>	<b>25,876,000</b>	<b>31,607,000</b>
A04	<b>Employees Retirement Benefits</b>	<b>600,000</b>	<b>100,000</b>	<b>800,000</b>
A05	<b>Grants, Subsidies and Write off Loans</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>2,000,000</b>
A06	<b>Transfers</b>	<b>1,000,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
A09	<b>Physical Assets</b>	<b>433,663,000</b>	<b>512,663,000</b>	<b>437,479,000</b>
A13	<b>Repairs and Maintenance</b>	<b>2,610,000</b>	<b>2,508,000</b>	<b>3,550,000</b>
<b>Total</b>		<b>531,411,000</b>	<b>609,002,000</b>	<b>554,146,000</b>



**SECTION VIII**  
**MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS**

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**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the Ministry of  
Economic Affairs and Statistics.**

**Current Expenditure on Revenue Account.**

<b>26.</b>	<b>Economic Affairs Division</b>	<b>2,822,596</b>
<b>27.</b>	<b>Statistics Division</b>	<b>1,342,158</b>

<b>Total :</b>	<b><u>4,164,754</u></b>
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## NO. 026\_ ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 026**  
**(FC21E05)**  
**ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

**Voted Rs. 2,822,596,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
012	Foreign Economic Aid	87,846,000	1,987,846,000	2,488,737,000
041	General Economic, Commercial and Labour Affairs	261,527,000	260,927,000	290,693,000
042	Agriculture, Food, Irrigation, Forestry & Fishing		24,461,000	17,092,000
047	Other Industries	6,375,000	6,375,000	6,068,000
076	Health Administration			3,000
081	Recreational and Sporting Services	20,000	20,000	2,000
082	Cultural Services	19,950,000		
096	Administration	18,301,000	30,145,000	20,000,000
097	Education Affairs, Services not Elsewhere Classified	3,000,000	3,000,000	1,000
<b>Total</b>		<b>397,019,000</b>	<b>2,312,774,000</b>	<b>2,822,596,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>171,656,000</b>	<b>194,693,000</b>	<b>221,271,000</b>
A011	Pay	73,157,000	76,022,000	113,453,000
A011-1	Pay of Officers	(37,322,000)	(37,699,000)	(53,928,000)
A011-2	Pay of Other Staff	(35,835,000)	(38,323,000)	(59,525,000)
A012	Allowances	98,499,000	118,671,000	107,818,000
A012-1	Regular Allowances	(88,530,000)	(107,692,000)	(91,924,000)
A012-2	Other Allowances (Excluding TA)	(9,969,000)	(10,979,000)	(15,894,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>134,862,000</b>	<b>2,020,274,000</b>	<b>2,515,331,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,401,000</b>	<b>9,401,000</b>	<b>2,401,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,212,000</b>	<b>4,212,000</b>	<b>1,204,000</b>
<b>A06</b>	<b>Transfers</b>	<b>77,206,000</b>	<b>77,211,000</b>	<b>77,112,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,812,000</b>	<b>3,813,000</b>	<b>1,328,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,870,000</b>	<b>3,170,000</b>	<b>3,949,000</b>
<b>Total</b>		<b>397,019,000</b>	<b>2,312,774,000</b>	<b>2,822,596,000</b>

## NO. 027.\_ STATISTICS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 027**  
**(FC21S06)**  
**STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted                      Rs.                      **1,342,158,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (STATISTICS DIVISION)**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	1,069,501,000	1,768,676,000	1,342,158,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	67,093,000	65,937,000	
<b>Total</b>		<b>1,136,594,000</b>	<b>1,834,613,000</b>	<b>1,342,158,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>866,678,000</b>	<b>879,898,000</b>	<b>1,057,163,000</b>
A011	Pay	389,151,000	391,515,000	591,271,000
A011-1	Pay of Officers	(156,467,000)	(155,111,000)	(247,532,000)
A011-2	Pay of Other Staff	(232,684,000)	(236,404,000)	(343,739,000)
A012	Allowances	477,527,000	488,383,000	465,892,000
A012-1	Regular Allowances	(464,160,000)	(469,638,000)	(451,168,000)
A012-2	Other Allowances (Excluding TA)	(13,367,000)	(18,745,000)	(14,724,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>228,251,000</b>	<b>914,783,000</b>	<b>233,612,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,385,000</b>	<b>3,385,000</b>	<b>18,570,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>9,700,000</b>	<b>9,700,000</b>	<b>8,801,000</b>
<b>A06</b>	<b>Transfers</b>	<b>232,000</b>	<b>702,000</b>	<b>475,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,319,000</b>	<b>13,319,000</b>	<b>6,476,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>15,029,000</b>	<b>12,826,000</b>	<b>17,061,000</b>
<b>Total</b>		<b>1,136,594,000</b>	<b>1,834,613,000</b>	<b>1,342,158,000</b>



## SECTION X

## MINISTRY OF FOREIGN AFFAIRS

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Foreign Affairs

## Current Expenditure on Revenue Account

42	Foreign Affairs Division	901,218
43	Foreign Affairs	9,736,811
44	Other Expenditure of Foreign Affairs Division	<u>2,122,778</u>
	Total -	<u>12,760,807</u>

## NO. 042 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 042**  
**(FC21M06)**  
**FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

**Voted            Rs.            901,218,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and legislative organs Financial and Fiscal Affairs External Affairs	751,802,000	751,802,000	890,218,000
082 Cultural Services	24,500,000	24,500,000	11,000,000
<b>Total</b>	<b>776,302,000</b>	<b>776,302,000</b>	<b>901,218,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>390,940,000</b>	<b>390,938,000</b>	<b>511,502,000</b>
A011 Pay	212,746,000	212,746,000	236,635,000
A011-1 Pay of Officers	(99,399,000)	(99,399,000)	(115,215,000)
A011-2 Pay of Other Staff	(113,347,000)	(113,347,000)	(121,420,000)
A012 Allowances	178,194,000	178,192,000	274,867,000
A012-1 Regular Allowances	(158,133,000)	(158,133,000)	(253,410,000)
A012-2 Other Allowances (Excluding T.A)	(20,061,000)	(20,059,000)	(21,457,000)
<b>A03 Operating Expenses</b>	<b>301,703,000</b>	<b>301,205,000</b>	<b>321,877,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>7,740,000</b>	<b>7,740,000</b>	<b>7,741,000</b>
<b>A05 Grants Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>A06 Transfers</b>	<b>75,000</b>	<b>75,000</b>	<b>70,000</b>
<b>A09 Physical Assets</b>	<b>28,285,000</b>	<b>28,285,000</b>	<b>13,315,000</b>
<b>A12 Civil Works</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A13 Repairs and Maintenance</b>	<b>46,557,000</b>	<b>47,057,000</b>	<b>45,711,000</b>
<b>Total</b>	<b>776,302,000</b>	<b>776,302,000</b>	<b>901,218,000</b>

## NO.043 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

**DEMAND NO. 043**  
**(FC21F09)**  
**FOREIGN AFFAIRS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

**Voted Rs. 9,736,811,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	9,283,085,000	9,283,085,000	9,736,811,000
	<b>Total -</b>	<b>9,283,085,000</b>	<b>9,283,085,000</b>	<b>9,736,811,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,446,128,000</b>	<b>4,446,128,000</b>	<b>4,917,716,000</b>
A011	Pay	1,106,552,000	1,106,552,000	1,263,354,000
A011-1	Pay of Officers	(154,385,000)	(154,394,000)	(227,088,000)
A011-2	Pay of Other Staff	(952,167,000)	(952,158,000)	(1,036,266,000)
A012	Allowances	3,339,576,000	3,339,576,000	3,654,362,000
A012-1	Regular Allowances	(2,732,113,000)	(2,732,113,000)	(3,050,506,000)
A012-2	Other Allowances (Excluding T.A)	(607,463,000)	(607,463,000)	(603,856,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>4,449,516,000</b>	<b>4,449,516,000</b>	<b>4,409,490,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,339,000</b>	<b>6,339,000</b>	<b>5,791,000</b>
<b>A06</b>	<b>Transfers</b>	<b>11,063,000</b>	<b>11,064,000</b>	<b>11,066,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>101,666,000</b>	<b>101,665,000</b>	<b>130,179,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>95,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>168,373,000</b>	<b>168,373,000</b>	<b>167,569,000</b>
	<b>Total -</b>	<b>9,283,085,000</b>	<b>9,283,085,000</b>	<b>9,736,811,000</b>

**NO. 044 OTHER EXPENDITURE OF FOREIGN  
AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 044  
(FC21Y10/FC24Y10)  
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the  
**OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

<b>Total</b>	<b>Rs.</b>	<b>2,122,778,000</b>
(Charged)		353,940,000
(Voted)		1,768,838,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the  
**MINISTRY OF FOREIGN AFFAIRS.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	2,039,172,000	2,082,572,000	2,122,778,000
<b>Total -</b>	<b>2,039,172,000</b>	<b>2,082,572,000</b>	<b>2,122,778,000</b>
(Charged)	340,000,000	340,000,000	353,940,000
(Voted)	1,699,172,000	1,742,572,000	1,768,838,000
<b>OBJECT CLASSIFICATION</b>			
A02 Project Pre-investment Analysis	1,100,000	1,100,000	1,000,000
A03 Operating Expenses	1,953,072,000	1,996,472,000	2,021,778,000
(Charged)	340,000,000	340,000,000	353,940,000
(Voted)	1,613,072,000	1,656,472,000	1,667,838,000
A05 Grants Subsidies and Write Off Loans	45,000,000	45,000,000	45,000,000
A06 Transfers	40,000,000	40,000,000	55,000,000
<b>Total</b>	<b>2,039,172,000</b>	<b>2,082,572,000</b>	<b>2,122,778,000</b>
(Charged)	340,000,000	340,000,000	353,940,000
(Voted)	1,699,172,000	1,742,572,000	1,768,838,000

## NO 045 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO 045**  
**(FC21W02)**  
**HOUSING AND WORKS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

**Voted            Rs.            96,588,000**

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF HOUSING AND WORKS.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	83,012,000	83,012,000	96,588,000
	<b>Total</b>	<b>83,012,000</b>	<b>83,012,000</b>	<b>96,588,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>63,904,000</b>	<b>63,904,000</b>	<b>76,697,000</b>
A011	Pay	28,889,000	28,889,000	41,515,000
A011-1	Pay of Officers	(12,165,000)	(12,165,000)	(15,980,000)
A011-2	Pay of Other Staff	(16,724,000)	(16,724,000)	(25,535,000)
A012	Allowances	35,015,000	35,015,000	35,182,000
A012-1	Regular Allowances	(32,200,000)	(32,194,000)	(31,457,000)
A012-2	Other Allowances (Excluding T.A)	(2,815,000)	(2,821,000)	(3,725,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,510,000</b>	<b>15,510,000</b>	<b>16,730,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>102,000</b>	<b>102,000</b>	<b>103,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,501,000</b>	<b>1,501,000</b>	<b>1,401,000</b>
<b>A06</b>	<b>Transfers</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>680,000</b>	<b>680,000</b>	<b>450,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>885,000</b>	<b>885,000</b>	<b>777,000</b>
	<b>Total</b>	<b>83,012,000</b>	<b>83,012,000</b>	<b>96,588,000</b>

## NO. 046 CIVIL WORKS

## DEMANDS FOR GRANTS

**DEMAND NO. 046**  
**(FC21C06/FC24C06)**  
**CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **CIVIL WORKS**.

<b>Total</b>	<b>Rs.</b>	<b>2,410,654,000</b>
<i>(Charged)</i>	<i>Rs.</i>	<i>13,951,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>2,396,703,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS**.

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,303,629,000	2,303,629,000	2,410,654,000
	<b>Total</b>	<b>2,303,629,000</b>	<b>2,303,629,000</b>	<b>2,410,654,000</b>
	<i>(Charged)</i>	<i>13,402,000</i>	<i>13,402,000</i>	<i>13,951,000</i>
	<i>(Voted)</i>	<i>2,290,227,000</i>	<i>2,290,227,000</i>	<i>2,396,703,000</i>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>898,311,000</b>	<b>898,311,000</b>	<b>947,718,000</b>
A011	Pay	411,793,000	411,793,000	461,200,000
A011-1	Pay of Officers	(144,756,000)	(144,756,000)	(162,128,000)
A011-2	Pay of Other Staff	(267,037,000)	(267,037,000)	(299,072,000)
A012	Allowances	486,518,000	486,518,000	486,518,000
A012-1	Regular Allowances	(482,050,000)	(482,050,000)	(482,050,000)
A012-2	Other Allowances (Excluding T.A)	(4,468,000)	(4,468,000)	(4,468,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>399,836,000</b>	<b>399,836,000</b>	<b>416,004,000</b>
	<i>(Charged)</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,589,000</i>
	<i>(Voted)</i>	<i>397,336,000</i>	<i>397,336,000</i>	<i>413,415,000</i>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>A05</b>	<b>Grants Subsides and Write off Loans</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>14,508,000</b>	<b>14,508,000</b>	<b>9,698,000</b>
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>13,508,000</i>	<i>13,508,000</i>	<i>8,698,000</i>
<b>A12</b>	<b>Civil Works</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>5,650,000</b>
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>6,550,000</i>	<i>6,550,000</i>	<i>5,200,000</i>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>978,774,000</b>	<b>978,774,000</b>	<b>1,026,384,000</b>
	<i>(Charged)</i>	<i>9,452,000</i>	<i>9,452,000</i>	<i>9,912,000</i>
	<i>(Voted)</i>	<i>969,322,000</i>	<i>969,322,000</i>	<i>1,016,472,000</i>
	<b>Total</b>	<b>2,303,629,000</b>	<b>2,303,629,000</b>	<b>2,410,654,000</b>
	<i>(Charged)</i>	<i>13,402,000</i>	<i>13,402,000</i>	<i>13,951,000</i>
	<i>(Voted)</i>	<i>2,290,227,000</i>	<i>2,290,227,000</i>	<i>2,396,703,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-41,257,000	-117,187,000	-132,000,000
	<b>Total-Recoveries</b>	<b>-41,257,000</b>	<b>-117,187,000</b>	<b>-132,000,000</b>

## NO.047 ESTATE OFFICES

## DEMANDS FOR GRANTS

**DEMAND NO.047**  
**(FC21E07)**  
**ESTATE OFFICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted      Rs.      **104,455,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	87,623,000	87,623,000	104,455,000
<b>Total</b>		<b>87,623,000</b>	<b>87,623,000</b>	<b>104,455,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>60,763,000</b>	<b>60,763,000</b>	<b>76,494,000</b>
A011	Pay	33,477,000	33,477,000	46,170,000
A011-1	Pay of Officers	(8,533,000)	(8,533,000)	(11,970,000)
A011-2	Pay of Other Staff	(24,944,000)	(24,944,000)	(34,200,000)
A012	Allowances	27,286,000	27,286,000	30,324,000
A012-1	Regular Allowances	(25,708,000)	(25,708,000)	(27,221,000)
A012-2	Other Allowances (Excluding T.A)	(1,578,000)	(1,578,000)	(3,103,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>21,651,000</b>	<b>21,651,000</b>	<b>20,822,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>53,000</b>	<b>53,000</b>	<b>253,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,040,000</b>	<b>1,040,000</b>	<b>2,690,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,719,000</b>	<b>2,719,000</b>	<b>2,729,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>935,000</b>	<b>935,000</b>	<b>1,005,000</b>
<b>Total</b>		<b>87,623,000</b>	<b>87,623,000</b>	<b>104,455,000</b>

## NO.048 FEDERAL LODGES

## DEMANDS FOR GRANTS

**DEMAND NO.048**  
**(FC21F10)**  
**FEDERAL LODGES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

**Voted      Rs.      59,844,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	56,112,000	56,105,000	59,844,000
	<b>Total</b>	<b>56,112,000</b>	<b>56,105,000</b>	<b>59,844,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>53,223,000</b>	<b>53,223,000</b>	<b>56,837,000</b>
A011	Pay	30,086,000	30,086,000	32,003,000
A011-1	Pay of Officers	(250,000)	(250,000)	(265,000)
A011-2	Pay of Other Staff	(29,836,000)	(29,836,000)	(31,738,000)
A012	Allowances	23,137,000	23,137,000	24,834,000
A012-1	Regular Allowances	(23,031,000)	(23,031,000)	(24,510,000)
A012-2	Other Allowances (Excluding T.A)	(106,000)	(106,000)	(324,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,854,000</b>	<b>2,854,000</b>	<b>2,974,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>35,000</b>	<b>28,000</b>	<b>33,000</b>
	<b>Total</b>	<b>56,112,000</b>	<b>56,105,000</b>	<b>59,844,000</b>



**SECTION XII**  
**MINISTRY OF HUMAN RESOURCE DEVELOPMENT**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the**  
**Ministry of Human Resource Development**

**Current Expenditure on Revenue Account.**

**49 Human Resource Development Division**

**303,505**

**Total:-** **303,505**

## NO. 049.- HUMAN RESOURCE DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 049

(FC21H06)

## HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the HUMAN RESOURCE DEVELOPMENT DIVISION.

Voted Rs. 303,505,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF HUMAN RESOURCE DEVELOPMENT

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs		224,196,000	303,505,000
	<b>Total</b>		<b>224,196,000</b>	<b>303,505,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>116,103,000</b>	<b>183,722,000</b>
A011	Pay		58,350,000	98,273,000
A011-1	Pay of Officers		(25,766,000)	(43,515,000)
A011-2	Pay of Other Staff		(32,584,000)	(54,758,000)
A012	Allowances		57,753,000	85,449,000
A012-1	Regular Allowances		(52,881,000)	(77,248,000)
A012-2	Other Allowances (Excluding TA)		(4,872,000)	(8,201,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>98,158,000</b>	<b>103,545,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>630,000</b>	<b>2,413,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,906,000</b>	<b>4,807,000</b>
<b>A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>506,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>5,057,000</b>	<b>5,279,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>1,842,000</b>	<b>3,233,000</b>
	<b>Total</b>		<b>224,196,000</b>	<b>303,505,000</b>

**SECTION XIII**  
**MINISTRY OF HUMAN RIGHTS**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the**  
**Ministry of Human Rights.**

**Current expenditure on Revenue Account**

**50 Human Rights Division**

**240,804**

**Total :**

**240,804**

## NO. 050.- HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 050  
(FC21H04)HUMAN RIGHTS DIVISION  
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I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 240,804,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
036	Administration of Public Order	110,793,000	218,896,000	240,804,000
	<b>Total</b>	<b>110,793,000</b>	<b>218,896,000</b>	<b>240,804,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>53,372,000</b>	<b>88,901,000</b>	<b>116,241,000</b>
A011	Pay	23,137,000	39,824,000	57,808,000
A011-1	Pay of Officers	(15,238,000)	(19,511,000)	(26,775,000)
A011-2	Pay of Other Staff	(7,899,000)	(20,313,000)	(31,033,000)
A012	Allowances	30,235,000	49,077,000	58,433,000
A012-1	Regular Allowances	(27,812,000)	(44,331,000)	(51,388,000)
A012-2	Other Allowances (Excluding T. A)	(2,423,000)	(4,746,000)	(7,045,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>24,652,000</b>	<b>84,421,000</b>	<b>69,207,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000</b>	<b>704,000</b>	<b>706,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,609,000</b>	<b>31,611,000</b>	<b>45,715,000</b>
<b>A06</b>	<b>Transfers</b>	<b>650,000</b>	<b>815,000</b>	<b>854,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,428,000</b>	<b>10,440,000</b>	<b>4,735,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,078,000</b>	<b>2,004,000</b>	<b>3,346,000</b>
	<b>Total</b>	<b>110,793,000</b>	<b>218,896,000</b>	<b>240,804,000</b>

**SECTION XIV****MINISTRY OF INDUSTRIES****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Industries****Current Expenditure on Revenue Account**

<b>51. Industries Division</b>	<b>164,599</b>
<b>52. Department of Investment Promotion and Supplies</b>	<b>13,208</b>
<b>53. Other Expenditure of Industries Division</b>	<b>541,973</b>
<b>Total -</b>	<b><u>719,780</u></b>

## NO. 051 INDUSTRIES DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 051**  
**(FC21M08)**  
**INDUSTRIES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **INDUSTRIES DIVISION**.

**Voted      Rs.      164,599,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES**.

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	156,609,000	264,200,000	164,599,000
	<b>Total -</b>	<b>156,609,000</b>	<b>264,200,000</b>	<b>164,599,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>112,047,000</b>	<b>71,604,000</b>	<b>112,194,000</b>
A011	Pay	48,919,000	30,604,000	60,462,000
A011-1	Pay of Officers	(24,049,000)	(14,907,000)	(27,324,000)
A011-2	Pay of Other Staff	(24,870,000)	(15,697,000)	(33,138,000)
A012	Allowances	63,128,000	41,000,000	51,732,000
A012-1	Regular Allowances	(57,922,000)	(37,328,000)	(44,661,000)
A012-2	Other Allowances (Excluding T.A)	(5,206,000)	(3,672,000)	(7,071,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>37,883,000</b>	<b>30,161,000</b>	<b>41,401,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>301,000</b>	<b>202,000</b>	<b>2,801,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,600,000</b>	<b>1,400,000</b>	<b>3,700,000</b>
<b>A06</b>	<b>Transfers</b>	<b>520,000</b>	<b>347,000</b>	<b>700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,153,000</b>	<b>159,749,000</b>	<b>1,803,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,105,000</b>	<b>737,000</b>	<b>2,000,000</b>
	<b>Total -</b>	<b>156,609,000</b>	<b>264,200,000</b>	<b>164,599,000</b>

**NO. 052 DEPARTMENT OF INVESTMENT  
PROMOTION AND SUPPLIES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 052  
(FC21D03)  
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

**Voted Rs. 13,208,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
044 Mining and Manufacturing	12,186,000	12,186,000	13,208,000
<b>Total -</b>	<b>12,186,000</b>	<b>12,186,000</b>	<b>13,208,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>9,947,000</b>	<b>9,947,000</b>	<b>7,845,000</b>
A011 Pay	4,005,000	4,005,000	4,731,000
A011-1 Pay of Officers	(3,437,000)	(3,437,000)	(3,520,000)
A011-2 Pay of Other Staff	(568,000)	(568,000)	(1,211,000)
A012 Allowances	5,942,000	5,942,000	3,114,000
A012-1 Regular Allowances	(5,342,000)	(5,342,000)	(2,214,000)
A012-2 Other Allowances (excluding T.A)	(600,000)	(600,000)	(900,000)
<b>A03 Operating Expenses</b>	<b>1,538,000</b>	<b>1,538,000</b>	<b>2,363,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>700,000</b>	<b>700,000</b>	<b>1,000,000</b>
<b>A05 Grants, Subsidies and Write Off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000,000</b>
<b>Total -</b>	<b>12,186,000</b>	<b>12,186,000</b>	<b>13,208,000</b>

**NO.053 OTHER EXPENDITURE OF INDUSTRIES  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 053  
(FC21Y13)  
OTHER EXPENDITURE OF INDUSTRIES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES DIVISION.**

**Voted Rs. 541,973,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041 General Economic Commercial and Labour Affairs	30,390,000	30,390,000	33,973,000
044 Mining and Manufacturing	441,500,000	441,500,000	508,973,000
<b>Total</b>	<b>471,890,000</b>	<b>471,890,000</b>	<b>541,973,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>22,011,000</b>	<b>22,011,000</b>	<b>24,052,000</b>
A011 Pay	9,172,000	9,172,000	13,374,000
A011-1 Pay of Officers	(3,752,000)	(3,752,000)	(5,176,000)
A011-2 Pay of Other Staff	(5,420,000)	(5,420,000)	(8,198,000)
A012 Allowances	12,839,000	12,839,000	10,678,000
A012-1 Regular Allowances	(12,227,000)	(12,227,000)	(9,874,000)
A012-2 Other Allowances (Excluding T.A)	(612,000)	(612,000)	(804,000)
<b>A03 Operating Expenses</b>	<b>26,654,000</b>	<b>26,654,000</b>	<b>28,671,000</b>
<b>A04 Employees' Retirement Benefits</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>A05 Grants Subsidies and Write Off Loans</b>	<b>422,009,000</b>	<b>422,009,000</b>	<b>488,009,000</b>
<b>A06 Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A09 Physical Assets</b>	<b>785,000</b>	<b>785,000</b>	<b>805,000</b>
<b>A13 Repairs and Maintenance</b>	<b>362,000</b>	<b>362,000</b>	<b>367,000</b>
<b>Total -</b>	<b>471,890,000</b>	<b>471,890,000</b>	<b>541,973,000</b>



**SECTION XVI****MINISTRY OF INFORMATION TECHNOLOGY****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Information  
Technology****Current Expenditure on Revenue Account****59. Information Technology and Telecommunications  
Division****2,649,056****Total -****2,649,056**

**No.059- INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 059  
(FC21J07)**

**INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

**Voted Rs. 2,649,056,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY .**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	4,003,000	4,003,000	5,000,000
019	General Public Services not elsewhere defined	735,958,000	733,783,000	776,000,000
045	Construction and Transport	49,070,000	49,070,000	50,000,000
046	Communications	1,750,000,000	1,750,000,000	1,818,056,000
<b>Total</b>		<b>2,539,031,000</b>	<b>2,536,856,000</b>	<b>2,649,056,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>103,052,000</b>	<b>103,052,000</b>	<b>141,436,000</b>
A011	Pay	52,300,000	52,300,000	82,700,000
A011-1	Pay of Officers	(38,700,000)	(38,700,000)	(55,428,000)
A011-2	Pay of Other Staff	(13,600,000)	(13,600,000)	(27,272,000)
A012	Allowances	50,752,000	50,752,000	58,736,000
A012-1	Regular Allowances	(43,172,000)	(43,172,000)	(51,814,000)
A012-2	Other Allowances (Excluding T.A.)	(7,580,000)	(7,580,000)	(6,922,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,889,601,000</b>	<b>1,887,501,000</b>	<b>1,939,294,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>140,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>522,510,000</b>	<b>522,810,000</b>	<b>556,501,000</b>
<b>A06</b>	<b>Transfers</b>	<b>825,000</b>	<b>1,105,000</b>	<b>1,199,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,137,000</b>	<b>13,137,000</b>	<b>5,693,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>9,906,000</b>	<b>9,251,000</b>	<b>4,793,000</b>
<b>Total</b>		<b>2,539,031,000</b>	<b>2,536,856,000</b>	<b>2,649,056,000</b>

**SECTION XVII****MINISTRY OF INTER-PROVINCIAL COORDINATION****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Inter-  
Provincial Coordination****Current Expenditure on Revenue Account****60. Inter- Provincial Coordination Division****1,216,803****Total -****1,216,803**

## NO. 060\_ INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 060

(FC21J11)

## INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

**Voted Rs. 1,216,803,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,061,000	104,558,000	162,698,000
041			
General Economic, Commercial and Labor Affairs		46,291,000	
042			
Agriculture, Food, Irrigation, Forestry and Fishing	4,664,000	6,114,000	6,500,000
047			
Other Industries	3,400,000	771,167,000	834,516,000
062			
Community Development		8,777,000	
073			
Hospital Services		127,562,000	
074			
Public Health Services		158,502,000	23,000,000
075			
R&D Health		1,000,000	
076			
Health Administration		24,399,000	
082			
Culture Services	21,300,000	78,700,000	70,000,000
092			
Secondary Education Affairs and Services		6,420,000	7,042,000
093			
Tertiary Education Affairs and Services	166,400,000	73,460,000	14,330,000
096			
Administration		29,356,000	56,531,000
097			
Education Affairs and Services not Elsewhere Classified		33,390,000	42,186,000
<b>Total</b>	<b>265,825,000</b>	<b>1,469,696,000</b>	<b>1,216,803,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>			
<b>Employees Related Expenses</b>	<b>49,136,000</b>	<b>313,018,000</b>	<b>172,733,000</b>
A011			
Pay	18,240,000	149,822,000	72,412,000
A011-1			
Pay of Officers	(10,324,000)	(65,518,000)	(35,590,000)
A011-2			
Pay of Other Staff	(7,916,000)	(84,304,000)	(36,822,000)
A012			
Allowances	30,896,000	163,196,000	100,321,000
A012-1			
Regular Allowances	(27,544,000)	(144,563,000)	(86,434,000)
A012-2			
Other Allowances (Excluding TA)	(3,352,000)	(18,633,000)	(13,887,000)
<b>A03</b>			
<b>Operating Expenses</b>	<b>15,592,000</b>	<b>94,305,000</b>	<b>58,201,000</b>
<b>A04</b>			
<b>Employees Retirement Benefits</b>	<b>1,103,000</b>	<b>1,304,000</b>	<b>2,604,000</b>
<b>A05</b>			
<b>Grants, Subsidies and Write off Loans</b>	<b>196,369,000</b>	<b>1,039,990,000</b>	<b>975,347,000</b>
<b>A06</b>			
<b>Transfers</b>	<b>580,000</b>	<b>9,964,000</b>	<b>1,513,000</b>
<b>A09</b>			
<b>Physical Assets</b>	<b>2,189,000</b>	<b>6,189,000</b>	<b>3,657,000</b>
<b>A13</b>			
<b>Repairs and Maintenance</b>	<b>856,000</b>	<b>4,926,000</b>	<b>2,748,000</b>
<b>Total</b>	<b>265,825,000</b>	<b>1,469,696,000</b>	<b>1,216,803,000</b>

**SECTION XVIII****MINISTRY OF INTERIOR****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the  
Ministry of Interior****Current expenditure on Revenue Account**

<b>61. Interior Division</b>	<b>572,182</b>
<b>62. Islamabad</b>	<b>5,456,162</b>
<b>63. Passport Organization</b>	<b>904,464</b>
<b>64. Civil Armed Forces</b>	<b>29,154,519</b>
<b>65. Frontier Constabulary</b>	<b>6,235,716</b>
<b>66. Pakistan Coast Guards</b>	<b>1,378,500</b>
<b>67. Pakistan Rangers</b>	<b>12,602,155</b>
<b>68. Other Expenditure of Interior Division</b>	<b>2,197,403</b>
<b>Total :</b>	<b><u>58,501,101</u></b>

## No. 061.- INTERIOR DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 061**  
**(FC21M10)**  
**INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

**Voted** **Rs** **572,182,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
032	Police	18,000,000	18,000,000
035	R & D Public Order and Safety	19,000,000	19,000,000
036	Administration of Public Order	420,138,000	1,510,176,000
	<b>Total</b>	<b>457,138,000</b>	<b>1,547,176,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>251,938,000</b>	<b>252,585,000</b>
A011	Pay	115,784,000	115,784,000
A011-1	Pay of Officers	(47,604,000)	(47,604,000)
A011-2	Pay of Other Staff	(68,180,000)	(68,180,000)
A012	Allowances	136,154,000	136,801,000
A012-1	Regular Allowances	(120,649,000)	(121,296,000)
A012-2	Other Allowances (Excluding T. A)	(15,505,000)	(15,505,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>165,014,000</b>	<b>252,535,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>21,000,000</b>	<b>1,022,870,000</b>
<b>A06</b>	<b>Transfers</b>	<b>6,100,000</b>	<b>6,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,005,000</b>	<b>5,005,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,330,000</b>	<b>6,330,000</b>
	<b>Total</b>	<b>457,138,000</b>	<b>1,547,176,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

03	Public Order and Safety Affairs	-32,200,000	-55,221,000	-41,182,000
	<b>Total-Recoveries</b>	<b>-32,200,000</b>	<b>-55,221,000</b>	<b>-41,182,000</b>

No. 062.- ISLAMABAD

DEMANDS FOR GRANTS

**DEMAND NO. 062  
(FC21J04)  
ISLAMABAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

**Voted** **Rs 5,456,162,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	167,840,000	268,007,000	189,190,000
031			
Law Courts	57,500,000	35,674,000	3,500,000
032			
Police	4,410,096,000	4,410,096,000	5,100,622,000
033			
Fire Protection	4,900,000	4,900,000	4,700,000
041			
General Economic, Commercial and Labour Affairs	2,100,000	2,100,000	2,400,000
042			
Agriculture, Food, Irrigation, Forestry and Fishing	31,750,000	31,750,000	34,000,000
044			
Mining and Manufacturing	1,900,000	1,900,000	2,350,000
062			
Community Development	5,335,000	5,335,000	5,800,000
076			
Health Administration	45,500,000	45,500,000	57,600,000
084			
Religious Affairs	49,100,000	49,100,000	56,000,000
<b>Total</b>	<b>4,776,021,000</b>	<b>4,854,362,000</b>	<b>5,456,162,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>4,226,986,000</b>	<b>4,207,741,000</b>	<b>4,882,122,000</b>
<b>Employees Related Expenses</b>			
A011			
Pay	1,023,336,000	1,021,406,000	1,415,446,000
A011-1			
Pay of Officers	(79,772,000)	(79,434,000)	(120,564,000)
A011-2			
Pay of Other Staff	(943,564,000)	(941,972,000)	(1,294,882,000)
A012			
Allowances	3,203,650,000	3,186,335,000	3,466,676,000
A012-1			
Regular Allowances	(3,126,211,000)	(3,109,474,000)	(3,390,996,000)
A012-2			
Other Allowances (Excluding T.A)	(77,439,000)	(76,861,000)	(75,680,000)
<b>A03</b>	<b>421,435,000</b>	<b>513,946,000</b>	<b>437,921,000</b>
<b>Operating Expenses</b>			
<b>A04</b>	<b>350,000</b>	<b>350,000</b>	<b>2,792,000</b>
<b>Employees Retirement Benefits</b>			
<b>A05</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>9,651,000</b>
<b>Grants, Subsidies and Write off Loans</b>			
<b>A06</b>	<b>6,240,000</b>	<b>6,240,000</b>	<b>6,870,000</b>
<b>Transfers</b>			
<b>A09</b>	<b>77,487,000</b>	<b>76,976,000</b>	<b>75,971,000</b>
<b>Physical Assets</b>			
<b>A12</b>	<b>50,000</b>	<b>5,050,000</b>	<b>50,000</b>
<b>Civil Works</b>			
<b>A13</b>	<b>35,873,000</b>	<b>36,459,000</b>	<b>40,785,000</b>
<b>Repairs and Maintenance</b>			
<b>Total</b>	<b>4,776,021,000</b>	<b>4,854,362,000</b>	<b>5,456,162,000</b>

## NO. 065.-FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

**DEMAND NO 065**  
**(FC21F14)**  
**FRONTIER CONSTABULARY**

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1. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

**Voted** **Rs** **6,235,716,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	5,630,624,000	5,630,624,000	6,235,716,000
	<b>Total</b>	<b>5,630,624,000</b>	<b>5,630,624,000</b>	<b>6,235,716,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,302,624,000</b>	<b>5,302,624,000</b>	<b>5,880,773,000</b>
A011	Pay	1,538,246,000	1,538,246,000	2,187,815,000
A011-1	Pay of Officers	(22,603,000)	(22,603,000)	(23,959,000)
A011-2	Pay of Other Staff	(1,515,643,000)	(1,515,643,000)	(2,163,856,000)
A012	Allowances	3,764,378,000	3,764,378,000	3,692,958,000
A012-1	Regular Allowances	(3,747,301,000)	(3,747,301,000)	(3,659,721,000)
A012-2	Other Allowances (Excluding T. A)	(17,077,000)	(17,077,000)	(33,237,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>183,190,000</b>	<b>183,190,000</b>	<b>203,840,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,350,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>43,095,000</b>	<b>43,095,000</b>	<b>43,195,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>49,943,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>43,515,000</b>	<b>43,515,000</b>	<b>43,515,000</b>
	<b>Total</b>	<b>5,630,624,000</b>	<b>5,630,624,000</b>	<b>6,235,716,000</b>

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-45,000,000	-45,000,000	-45,000,000
	<b>Total - Recoveries</b>	<b>-45,000,000</b>	<b>-45,000,000</b>	<b>-45,000,000</b>



No. 066.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

**DEMAND NO. 066  
(FC21P13)  
PAKISTAN COAST GUARDS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

**Voted** **Rs 1,378,500,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	1,071,287,000	1,071,287,000	1,378,500,000
	<b>Total</b>	<b>1,071,287,000</b>	<b>1,071,287,000</b>	<b>1,378,500,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>949,287,000</b>	<b>949,287,000</b>	<b>1,001,500,000</b>
A011	Pay	239,700,000	239,700,000	264,666,000
A011-1	Pay of Officers	(17,400,000)	(17,400,000)	(17,766,000)
A011-2	Pay of Other Staff	(222,300,000)	(222,300,000)	(246,900,000)
A012	Allowances	709,587,000	709,587,000	736,834,000
A012-1	Regular Allowances	(709,187,000)	(709,187,000)	(736,499,000)
A012-2	Other Allowances (Excluding T. A)	(400,000)	(400,000)	(335,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>85,170,000</b>	<b>85,170,000</b>	<b>93,170,000</b>
<b>A06</b>	<b>Transfers</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,520,000</b>	<b>8,520,000</b>	<b>255,520,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>28,100,000</b>	<b>28,100,000</b>	<b>28,100,000</b>
	<b>Total</b>	<b>1,071,287,000</b>	<b>1,071,287,000</b>	<b>1,378,500,000</b>

## No. 067.-PAKISTAN RANGERS

## DEMANDS FOR GRANTS

**DEMAND NO. 067**  
**(FC21P14)**  
**PAKISTAN RANGERS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

**Voted** **Rs 12,602,155,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police	11,452,081,000	11,535,081,000	12,602,155,000
	<b>Total</b>	<b>11,452,081,000</b>	<b>11,535,081,000</b>	<b>12,602,155,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>10,330,081,000</b>	<b>10,330,081,000</b>	<b>11,473,155,000</b>
A011	Pay	2,990,395,000	2,990,395,000	4,333,269,000
A011-1	Pay of Officers	(204,019,000)	(204,019,000)	(259,839,000)
A011-2	Pay of Other Staff	(2,786,376,000)	(2,786,376,000)	(4,073,430,000)
A012	Allowances	7,339,686,000	7,339,686,000	7,139,886,000
A012-1	Regular Allowances	(7,312,405,000)	(7,312,405,000)	(7,118,616,000)
A012-2	Other Allowances (Excluding T. A)	(27,281,000)	(27,281,000)	(21,270,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>615,101,000</b>	<b>615,101,000</b>	<b>628,874,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>575,000</b>	<b>575,000</b>	<b>750,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>21,750,000</b>	<b>21,750,000</b>	<b>13,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,950,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>340,574,000</b>	<b>423,574,000</b>	<b>338,626,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>46,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>99,400,000</b>	<b>99,400,000</b>	<b>99,800,000</b>
	<b>Total</b>	<b>11,452,081,000</b>	<b>11,535,081,000</b>	<b>12,602,155,000</b>

## No. 068.- OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 068

(FC21Y15)

## OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted Rs **2,197,403,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>			
015 General Services	28,000,000	712,449,000	29,001,000
019 General Public Services not Elsewhere Defined	71,000,000	71,000,000	80,000,000
032 Police	1,015,463,000	1,015,463,000	1,135,274,000
033 Fire Protection	84,973,000	84,973,000	105,600,000
034 Prison Administration and Operation	14,000,000	14,000,000	18,000,000
036 Administration of Public Order	755,688,000	1,804,521,000	829,528,000
<b>Total</b>	<b>1,969,124,000</b>	<b>3,702,406,000</b>	<b>2,197,403,000</b>

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>842,756,000</b>	<b>842,756,000</b>	<b>974,854,000</b>
A011 Pay	380,813,000	418,533,000	484,312,000
A011-1 Pay of Officers	(133,997,000)	(153,553,000)	(166,312,000)
A011-2 Pay of Other Staff	(246,816,000)	(264,980,000)	(318,000,000)
A012 Allowances	461,943,000	424,223,000	490,542,000
A012-1 Regular Allowances	(433,763,000)	(396,043,000)	(456,868,000)
A012-2 Other Allowances (Excluding T. A)	(28,180,000)	(28,180,000)	(33,674,000)
<b>A02 Project Pre-investment Analysis</b>			<b>1,100,000</b>
<b>A03 Operating Expenses</b>	<b>943,496,000</b>	<b>2,489,974,000</b>	<b>1,035,477,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,915,000</b>	<b>1,915,000</b>	<b>3,882,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>79,901,000</b>	<b>79,901,000</b>	<b>89,001,000</b>
<b>A06 Transfers</b>	<b>52,017,000</b>	<b>52,017,000</b>	<b>51,799,000</b>
<b>A09 Physical Assets</b>	<b>27,770,000</b>	<b>214,574,000</b>	<b>18,977,000</b>
<b>A13 Repairs and Maintenance</b>	<b>21,269,000</b>	<b>21,269,000</b>	<b>22,313,000</b>
<b>Total</b>	<b>1,969,124,000</b>	<b>3,702,406,000</b>	<b>2,197,403,000</b>

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure.

03 Public Order and Safety Affairs	-552,692,000	-1,506,525,000	-597,883,000
<b>Total-Recoveries</b>	<b>-552,692,000</b>	<b>-1,506,525,000</b>	<b>-597,883,000</b>

**SECTION XIX**  
**MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Kashmir Affairs and Gilgit-Baltistan.**

**Current Expenditure on Revenue Account**

<b>69</b>	<b>Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>244,565</b>
<b>70</b>	<b>Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>800,091</b>
<b>71</b>	<b>Gilgit-Baltistan</b>	<b>211,057</b>
	<b>Total :</b>	<hr/> <b>1,255,713</b> <hr/>

## NO. 069.-KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 069  
(FC21K02)

## KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION**.

Voted Rs 244,565,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**.

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
019 General Public Services not Elsewhere Defined	228,481,000	227,891,000	244,565,000
<b>Total</b>	<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>36,810,000</b>	<b>36,810,000</b>	<b>48,454,000</b>
A011 Pay	15,277,000	15,277,000	26,541,000
A011-1 Pay of Officers	(9,548,000)	(9,548,000)	(15,368,000)
A011-2 Pay of Other Staff	(5,729,000)	(5,729,000)	(11,173,000)
A012 Allowances	21,533,000	21,533,000	21,913,000
A012-1 Regular Allowances	(19,408,000)	(19,408,000)	(18,677,000)
A012-2 Other Allowances (Excluding T. A)	(2,125,000)	(2,125,000)	(3,236,000)
<b>A03 Operating Expenses</b>	<b>15,203,000</b>	<b>14,883,000</b>	<b>16,142,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>	<b>700,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>174,400,000</b>	<b>174,400,000</b>	<b>177,940,000</b>
<b>A06 Transfers</b>	<b>500,000</b>	<b>400,000</b>	<b>500,000</b>
<b>A09 Physical Assets</b>	<b>522,000</b>	<b>522,000</b>	<b>6,000</b>
<b>A13 Repairs and Maintenance</b>	<b>846,000</b>	<b>676,000</b>	<b>823,000</b>
<b>Total</b>	<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>

**NO. 070.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 070  
(FC21Y36)**

**OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION**.

**Voted Rs 800,091,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN**.

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
014 Transfers	15,000,000,000	4,000,000,000	
042 Agriculture, Food, Irrigation, Forestry and Fishing	748,337,000	748,337,000	780,000,000
073 Hospital Services	2,480,000	2,474,000	2,700,000
076 Health Administration	14,520,000	14,301,000	14,831,000
107 Administration	2,163,000	2,161,000	2,560,000
<b>Total</b>	<b>15,767,500,000</b>	<b>4,767,273,000</b>	<b>800,091,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>10,133,000</b>	<b>10,133,000</b>	<b>11,523,000</b>
A011 Pay	4,103,000	4,103,000	6,551,000
A011-1 Pay of Officers	(346,000)	(346,000)	(531,000)
A011-2 Pay of Other Staff	(3,757,000)	(3,757,000)	(6,020,000)
A012 Allowances	6,030,000	6,030,000	4,972,000
A012-1 Regular Allowances	(5,503,000)	(5,503,000)	(4,475,000)
A012-2 Other Allowances (Excluding T. A)	(527,000)	(527,000)	(497,000)
<b>A03 Operating Expenses</b>	<b>6,550,000</b>	<b>6,430,000</b>	<b>7,016,000</b>
<b>A04 Employees' Retirement Benefits</b>	<b>203,000</b>	<b>203,000</b>	<b>104,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>15,748,938,000</b>	<b>4,748,938,000</b>	<b>781,001,000</b>
<b>A09 Physical Assets</b>	<b>1,140,000</b>	<b>1,140,000</b>	<b>6,000</b>
<b>A13 Repairs and Maintenance</b>	<b>536,000</b>	<b>429,000</b>	<b>441,000</b>
<b>Total</b>	<b>15,767,500,000</b>	<b>4,767,273,000</b>	<b>800,091,000</b>

## NO. 071.-GILGIT- BALTISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 071**  
**(FC21G04)**  
**GILGIT- BALTISTAN**  
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I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **GILGIT- BALTISTAN**:

**Voted** **Rs 211,057,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	8,264,794,000	100,000,000	211,057,000
041	General Economic, Commercial & Labour Affair	5,838,000	5,838,000	
<b>Total</b>		<b>8,270,632,000</b>	<b>105,838,000</b>	<b>211,057,000</b>

<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,763,000</b>	<b>3,763,000</b>	
A011	Pay	1,769,000	1,769,000	
A011-1	Pay of Officers	(300,000)	(300,000)	
A011-2	Pay of Other Staff	(1,469,000)	(1,469,000)	
A012	Allowances	1,994,000	1,994,000	
A012-1	Regular Allowances	(1,654,000)	(1,654,000)	
A012-2	Other Allowances (Excluding T. A)	(340,000)	(340,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>1,200,000</b>	<b>1,200,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,264,994,000</b>	<b>100,200,000</b>	<b>211,057,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,000</b>	<b>5,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>650,000</b>	<b>650,000</b>	
<b>Total</b>		<b>8,270,632,000</b>	<b>105,838,000</b>	<b>211,057,000</b>

## NO. 072- LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 072  
(FC21M12)

## LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted Rs 372,993,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**.

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
036 Administration of Public Order			372,993,000
<b>Total</b>			<b>372,993,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>			<b>174,341,000</b>
A011 Pay			95,845,000
A011-1 Pay of Officers			(50,528,000)
A011-2 Pay of Other Staff			(45,317,000)
A012 Allowances			78,496,000
A012-1 Regular Allowances			(60,536,000)
A012-2 Other Allowances (Excluding T. A)			(17,960,000)
<b>A03 Operating Expenses</b>			<b>62,560,000</b>
<b>A04 Employees' Retirement Benefits</b>			<b>2,500,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>121,772,000</b>
<b>A06 Transfers</b>			<b>900,000</b>
<b>A09 Physical Assets</b>			<b>7,200,000</b>
<b>A13 Repairs and Maintenance</b>			<b>3,720,000</b>
<b>Total</b>			<b>372,993,000</b>



**NO. 074.- DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 074  
(FC21D74)**

**DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

**Voted Rs 212,395,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
031	Law Courts		46,834,000	212,395,000
	<b>Total</b>		<b>46,834,000</b>	<b>212,395,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>29,097,000</b>	<b>162,410,000</b>
A011	Pay		4,055,000	37,910,000
A011-1	Pay of Officers		(1,304,000)	(16,133,000)
A011-2	Pay of Other Staff		(2,751,000)	(21,777,000)
A012	Allowances		25,042,000	124,500,000
A012-1	Regular Allowances		(24,320,000)	(121,219,000)
A012-2	Other Allowances (Excluding T. A)		(722,000)	(3,281,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>4,877,000</b>	<b>33,374,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>8,000</b>
<b>A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>202,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>12,098,000</b>	<b>12,655,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>756,000</b>	<b>3,746,000</b>
	<b>Total</b>		<b>46,834,000</b>	<b>212,395,000</b>

**SECTION XXI**  
**MINISTRY OF NARCOTICS CONTROL**  
-----

**2012 - 2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of  
the Ministry of Narcotics Control.**

**Current Expenditure on Revenue Account**

**75. Narcotics Control Division**

**1,477,473**

**Total**

**1,477,473**

## No. 075.-NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 075**  
**(FC21N04)**  
**NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted                      Rs **1,477,473,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NARCOTICS CONTROL**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police	1,202,136,000	1,188,129,000	1,477,473,000
<b>Total</b>		<b>1,202,136,000</b>	<b>1,188,129,000</b>	<b>1,477,473,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>618,959,000</b>	<b>618,960,000</b>	<b>981,756,000</b>
A011	Pay	201,113,000	201,113,000	364,543,000
A011-1	Pay of Officers	(48,938,000)	(48,938,000)	(78,975,000)
A011-2	Pay of Other Staff	(152,175,000)	(152,175,000)	(285,568,000)
A012	Allowances	417,846,000	417,847,000	617,213,000
A012-1	Regular Allowances	(388,505,000)	(388,506,000)	(579,481,000)
A012-2	Other Allowances (Excluding T. A)	(29,341,000)	(29,341,000)	(37,732,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>249,985,000</b>	<b>238,687,000</b>	<b>306,929,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>970,000</b>	<b>971,000</b>	<b>5,141,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,011,000</b>	<b>3,011,000</b>	<b>13,390,000</b>
<b>A06</b>	<b>Transfers</b>	<b>290,197,000</b>	<b>289,939,000</b>	<b>141,648,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>16,548,000</b>	<b>18,048,000</b>	<b>9,303,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,466,000</b>	<b>18,513,000</b>	<b>19,306,000</b>
<b>Total</b>		<b>1,202,136,000</b>	<b>1,188,129,000</b>	<b>1,477,473,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-159,500,000	-159,500,000	-113,820,000
<b>Total-Recoveries</b>		<b>-159,500,000</b>	<b>-159,500,000</b>	<b>-113,820,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>				
<b>ID0933</b>	<b>DISCRETIONARY GRANT BY THE MINISTER:</b>				
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
032110- A052	Grants-Domestic		600,000	600,000	600,000
	<b>Total-Discretionary Grant by the Minister</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID1898</b>	<b>SECRETARIAT:</b>				
<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>33,103,000</b>	<b>33,104,000</b>	<b>60,009,000</b>
032110- A011	Pay	105 111	12,958,000	12,958,000	39,543,000
032110- A011-1	Pay of Officers	(20) (26)	(6,168,000)	(6,168,000)	(17,875,000)
032110- A011-2	Pay of Other Staff	(85) (85)	(6,790,000)	(6,790,000)	(21,668,000)
032110- A012	Allowances		20,145,000	20,146,000	20,466,000
032110- A012-1	Regular Allowances		(16,020,000)	(16,021,000)	(15,741,000)
032110- A012-2	Other Allowances (Excluding T. A)		(4,125,000)	(4,125,000)	(4,725,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>41,826,000</b>	<b>38,956,000</b>	<b>77,058,000</b>
032110- A030	Fule and Power				1,000,000
032110- A032	Communications		2,600,000	2,600,000	2,850,000
032110- A033	Utilities		2,150,000	1,720,000	2,700,000
032110- A034	Occupancy Costs		12,525,000	12,525,000	14,750,000
032110- A036	Motor Vehicles		150,000	150,000	200,000
032110- A038	Travel & Transportation		4,200,000	3,860,000	3,350,000
032110- A039	General		20,201,000	18,101,000	52,208,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>450,000</b>	<b>450,000</b>	<b>500,000</b>
032110- A041	Pension		450,000	450,000	500,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>70,000</b>	<b>70,000</b>	<b>150,000</b>
032110- A052	Grants-Domestic		70,000	70,000	150,000
<b>032110- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>800,000</b>	<b>51,500,000</b>
032110- A061	Scholarship				50,000,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
032110- A063 Entertainment & Gifts	1,000,000	800,000	1,500,000
<b>032110- A09 Physical Assets</b>	<b>905,000</b>	<b>2,405,000</b>	<b>1,901,000</b>
032110- A092 Computer Equipment			800,000
032110- A095 Purchase of Transport	5,000	1,505,000	1,000
032110- A096 Purchase of Plant & Machinery	400,000	400,000	500,000
032110- A097 Purchase of Furniture & Fixture	500,000	500,000	600,000
<b>032110- A13 Repairs and Maintenance</b>	<b>4,300,000</b>	<b>3,980,000</b>	<b>4,100,000</b>
032110- A130 Transport	800,000	640,000	800,000
032110- A131 Machinery and Equipment	500,000	400,000	1,000,000
032110- A132 Furniture and Fixture	300,000	240,000	400,000
032110- A133 Buildings and Structure	2,000,000	2,000,000	1,200,000
032110- A137 Computer Equipment	700,000	700,000	700,000
<b>Total-Secretariat</b>	<b>81,654,000</b>	<b>79,765,000</b>	<b>195,218,000</b>
<b>ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTER (G. OPERATIONS):</b>			
<b>032110- A06 Transfers</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>90,000,000</b>
032110- A064 Other Transfer Payments	135,000,000	135,000,000	90,000,000
<b>Total-Lump Provision for Operational Support of ANF Headquarter (G. Operations)</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>90,000,000</b>
<b>ID1909 LUMP PROVISION FOR DEMAND REDUCTION PROGRAMME :</b>			
<b>032110- A03 Operating Expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>
032110- A039 General	2,000,000	2,000,000	1,800,000
<b>Total-Lump Provision for Demand Reduction Programme</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID1910 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN KHYBER PAKHTUNKHWA:</b>						
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,700,000</b>
032110- A039	General			2,000,000	2,000,000	2,700,000
<b>Total-Lump Provision for Operational Support for Poppy Eradication Campaign in Khyber Pakhtunkhwa.</b>				<b>2,000,000</b>	<b>2,000,000</b>	<b>2,700,000</b>
<b>ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR NCD SECTT.:</b>						
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>4,320,000</b>
032110- A039	General			5,500,000	5,500,000	4,320,000
<b>Total-Lump Provision for Operational Support for NCD Sectt.</b>				<b>5,500,000</b>	<b>5,500,000</b>	<b>4,320,000</b>
<b>ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS, ISLAMABAD/RAWALPINDI :</b>						
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>154,735,000</b>	<b>154,735,000</b>	<b>215,660,000</b>
032110- A011	Pay	523	523	50,500,000	50,500,000	85,000,000
032110- A011-1	Pay of Officers	(115)	(115)	(15,500,000)	(15,500,000)	(27,000,000)
032110- A011-2	Pay of Other Staff	(408)	(408)	(35,000,000)	(35,000,000)	(58,000,000)
032110- A012	Allowances			104,235,000	104,235,000	130,660,000
032110- A012-1	Regular Allowances			(96,334,000)	(96,334,000)	(121,159,000)
032110- A012-2	Other Allowances (Excluding T. A)			(7,901,000)	(7,901,000)	(9,501,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>58,895,000</b>	<b>56,604,000</b>	<b>94,773,000</b>
032110- A031	Fees					1,000
032110- A032	Communications			4,439,000	4,439,000	4,498,000
032110- A033	Utilities			2,550,000	2,040,000	3,840,000
032110- A034	Occupancy Costs			12,000,000	12,000,000	36,781,000
032110- A036	Motor Vehicles					600,000
032110- A037	Consultancy and Contractual Work			1,000	1,000	1,000
032110- A038	Travel & Transportation			18,400,000	17,200,000	19,601,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
032110- A039	General		21,505,000	20,924,000	29,451,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>450,000</b>	<b>451,000</b>	<b>1,500,000</b>
032110- A041	Pension		450,000	451,000	1,500,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>
032110- A052	Grants-Domestic		1,500,000	1,500,000	6,000,000
<b>032110- A06</b>	<b>Transfers</b>		<b>151,214,000</b>	<b>151,174,000</b>	<b>101,000</b>
032110- A061	Scholarships		151,014,000	151,014,000	1,000
032110- A063	Entertainment & Gifts		200,000	160,000	100,000
<b>032110- A09</b>	<b>Physical Assets</b>		<b>12,850,000</b>	<b>12,850,000</b>	<b>5,500,000</b>
032110- A092	Computer Equipment		300,000	300,000	500,000
032110- A096	Purchase of Plant & Machinery		1,700,000	1,700,000	800,000
032110- A097	Purchase of Furniture & Fixture		1,200,000	1,200,000	695,000
032110- A098	Purchase of Other Assets		9,650,000	9,650,000	3,505,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>7,000,000</b>	<b>5,600,000</b>	<b>5,200,000</b>
032110- A130	Transport		3,500,000	2,800,000	2,800,000
032110- A131	Machinery and Equipment		1,500,000	1,200,000	1,000,000
032110- A132	Furniture and Fixture		1,000,000	800,000	700,000
032110- A133	Buildings and Structure		800,000	640,000	500,000
032110- A137	Computer Equipment		200,000	160,000	200,000
<b>Total-Anti Narcotics Force, Headquarters, Islamabad/Rawalpindi</b>			<b>386,644,000</b>	<b>382,914,000</b>	<b>328,734,000</b>

ID1926 ANTI NARCOTICS FORCE, (AVIATION WING),  
RAWALPINDI:

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>11,219,000</b>	<b>11,219,000</b>	<b>12,113,000</b>
032110- A011	Pay	45 45	3,385,000	3,385,000	3,500,000
032110- A011-1	Pay of Officers	(15) (15)	(1,800,000)	(1,800,000)	(1,500,000)
032110- A011-2	Pay of Other Staff	(30) (30)	(1,585,000)	(1,585,000)	(2,000,000)
032110- A012	Allowances		7,834,000	7,834,000	8,613,000
032110- A012-1	Regular Allowances		(7,333,000)	(7,333,000)	(8,011,000)
032110- A012-2	Other Allowances (Excluding T. A)		(501,000)	(501,000)	(602,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>14,554,000</b>	<b>14,204,000</b>	<b>13,463,000</b>
032110- A032	Communications		150,000	150,000	150,000
032110- A033	Utilities		351,000	281,000	900,000
032110- A034	Occupancy Costs		851,000	851,000	1,051,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
032110- A038			12,051,000	11,811,000	10,151,000
032110- A039			1,151,000	1,111,000	1,211,000
<b>032110- A09</b>			<b>850,000</b>	<b>850,000</b>	<b>450,000</b>
032110- A092			50,000	50,000	50,000
032110- A096			500,000	500,000	300,000
032110- A097			100,000	100,000	100,000
032110- A098			200,000	200,000	
<b>032110- A13</b>			<b>5,340,000</b>	<b>4,272,000</b>	<b>4,250,000</b>
032110- A130			3,700,000	2,960,000	3,000,000
032110- A131			800,000	640,000	600,000
032110- A132			400,000	320,000	300,000
032110- A133			400,000	320,000	300,000
032110- A137			40,000	32,000	50,000
<b>Total-Anti Narcotics Force, (Aviation Wing)</b>					
<b>Rawalpindi</b>			<b>31,963,000</b>	<b>30,545,000</b>	<b>30,276,000</b>

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,  
RAWALPINDI:

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>67,021,000</b>	<b>67,021,000</b>	<b>110,751,000</b>
032110- A011	Pay	363 363	21,600,000	21,600,000	39,300,000
032110- A011-1	Pay of Officers	(45) (45)	(5,000,000)	(5,000,000)	(7,900,000)
032110- A011-2	Pay of Other Staff	(318) (318)	(16,600,000)	(16,600,000)	(31,400,000)
032110- A012	Allowances		45,421,000	45,421,000	71,451,000
032110- A012-1	Regular Allowances		(40,899,000)	(40,899,000)	(67,898,000)
032110- A012-2	Other Allowances (Excluding T. A)		(4,522,000)	(4,522,000)	(3,553,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>15,603,000</b>	<b>15,042,000</b>	<b>15,449,000</b>
032110- A031	Fees				1,000
032110- A032	Communications		515,000	515,000	712,000
032110- A033	Utilities		1,090,000	872,000	1,340,000
032110- A034	Occupancy Costs		5,922,000	5,922,000	7,321,000
032110- A036	Motor Vehicles				1,000
032110- A037	Consultancy and Contractual Work				1,000
032110- A038	Travel & Transportation		4,320,000	4,060,000	3,929,000
032110- A039	General		3,756,000	3,673,000	2,144,000



## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>032110- A04</b>	<b>20,000</b>	<b>20,000</b>	<b>620,000</b>
032110- A041	20,000	20,000	620,000
<b>032110- A05</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000,000</b>
032110- A052	1,000	1,000	1,000,000
<b>032110- A06</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
032110- A061	1,000	1,000	
032110- A063	1,000	1,000	1,000
<b>032110- A09</b>	<b>90,000</b>	<b>90,000</b>	<b>24,000</b>
032110- A092	30,000	30,000	21,000
032110- A093			1,000
032110- A096	40,000	40,000	1,000
032110- A097	20,000	20,000	1,000
<b>032110- A13</b>	<b>510,000</b>	<b>408,000</b>	<b>505,000</b>
032110- A130	400,000	320,000	400,000
032110- A131	70,000	56,000	80,000
032110- A132	10,000	8,000	10,000
032110- A137	30,000	24,000	15,000
<b>Total-Anti Narcotics Force, Regional Directorate, Rawalpindi</b>	<b>83,247,000</b>	<b>82,584,000</b>	<b>128,350,000</b>
<b>ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:</b>			
<b>032110- A03</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
032110- A039	13,000,000	13,000,000	13,000,000
<b>Total-National Fund for Control of Drug Abuse</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
032110 Total-Narcotics Control Administration	741,608,000	733,908,000	794,998,000
0321 Total-Police	741,608,000	733,908,000	794,998,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>						
032	Total-Police			741,608,000	733,908,000	794,998,000
03	Total-Public Order and Safety Affairs			741,608,000	733,908,000	794,998,000
<b>Total-Accountant General Pakistan Revenues</b>				<b>741,608,000</b>	<b>733,908,000</b>	<b>794,998,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

**LO0190 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,  
LAHORE :**

<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>81,706,000</b>	<b>81,706,000</b>	<b>147,285,000</b>
032110- A011	Pay	573	573	26,500,000	26,500,000	50,300,000
032110- A011-1	Pay of Officers	(57)	(57)	(5,500,000)	(5,500,000)	(5,900,000)
032110- A011-2	Pay of Other Staff	(516)	(516)	(21,000,000)	(21,000,000)	(44,400,000)
032110- A012	Allowances			55,206,000	55,206,000	96,985,000
032110- A012-1	Regular Allowances			(51,156,000)	(51,156,000)	(91,960,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,050,000)	(4,050,000)	(5,025,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>26,430,000</b>	<b>25,286,000</b>	<b>22,380,000</b>
032110- A031	Fees			5,000	5,000	1,000
032110- A032	Communications			1,210,000	1,210,000	1,045,000
032110- A033	Utilities			1,928,000	1,542,000	2,480,000
032110- A034	Occupancy Costs			9,551,000	9,551,000	10,351,000
032110- A036	Motor Vehicles			1,000	1,000	1,000
032110- A037	Consultancy and Contractual Work				1,000	1,000
032110- A038	Travel & Transportation			6,320,000	5,696,000	6,130,000
032110- A039	General			7,415,000	7,280,000	2,371,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>					<b>620,000</b>
032110- A041	Pension					620,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>			
<b>032110- A05 Grants, Subsidies and Write off Loans</b>	<b>75,000</b>	<b>75,000</b>	<b>1,000,000</b>
032110- A052 Grants-Domestic	75,000	75,000	1,000,000
<b>032110- A06 Transfers</b>	<b>120,000</b>	<b>116,000</b>	<b>10,000</b>
032110- A061 Scholarships	100,000	100,000	
032110- A063 Entertainment & Gifts	20,000	16,000	10,000
<b>032110- A09 Physical Assets</b>	<b>375,000</b>	<b>375,000</b>	<b>221,000</b>
032110- A092 Computer Equipment	25,000	25,000	21,000
032110- A093 Commodity Purchases	200,000	200,000	50,000
032110- A096 Purchase of Plant & Machinery	100,000	100,000	100,000
032110- A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
<b>032110- A13 Repairs and Maintenance</b>	<b>1,000,000</b>	<b>800,000</b>	<b>980,000</b>
032110- A130 Transport	700,000	560,000	650,000
032110- A131 Machinery and Equipment	200,000	160,000	230,000
032110- A132 Furniture and Fixture	100,000	80,000	80,000
032110- A137 Computer Equipment			20,000
<b>Total-Anti Narcotics Force, Regional Directorate, Lahore</b>	<b>109,706,000</b>	<b>108,358,000</b>	<b>172,496,000</b>
032110 Total-Narcotics Control Administration	109,706,000	108,358,000	172,496,000
0321 Total-Police	109,706,000	108,358,000	172,496,000
032 Total-Police	109,706,000	108,358,000	172,496,000
03 Total-Public Order and Safety Affairs	109,706,000	108,358,000	172,496,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>109,706,000</b>	<b>108,358,000</b>	<b>172,496,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>				
<b>PR0176</b>	<b>ANTI NARCOTICS FORCE, REGIONAL OFFICE, PESHAWAR :</b>				
<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>77,945,000</b>	<b>77,945,000</b>	<b>129,771,000</b>
032110- A011	Pay	481 481	26,500,000	26,500,000	44,800,000
032110- A011-1	Pay of Officers	(51) (51)	(5,500,000)	(5,500,000)	(5,400,000)
032110- A011-2	Pay of Other Staff	(430) (430)	(21,000,000)	(21,000,000)	(39,400,000)
032110- A012	Allowances		51,445,000	51,445,000	84,971,000
032110- A012-1	Regular Allowances		(48,891,000)	(48,891,000)	(80,715,000)
032110- A012-2	Other Allowances (Excluding T. A)		(2,554,000)	(2,554,000)	(4,256,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>15,144,000</b>	<b>14,017,000</b>	<b>12,839,000</b>
032110- A031	Fees				1,000
032110- A032	Communications		715,000	715,000	770,000
032110- A033	Utilities		1,960,000	1,568,000	2,190,000
032110- A034	Occupancy Costs		1,522,000	1,522,000	1,851,000
032110- A036	Motor Vehicles				1,000
032110- A037	Consultancy and Contractual Work				1,000
032110- A038	Travel & Transportation		6,292,000	5,692,000	5,891,000
032110- A039	General		4,655,000	4,520,000	2,134,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>650,000</b>
032110- A041	Pension		50,000	50,000	650,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>65,000</b>	<b>65,000</b>	<b>1,000,000</b>
032110- A052	Grants-Domestic		65,000	65,000	1,000,000
<b>032110- A06</b>	<b>Transfers</b>		<b>1,110,000</b>	<b>1,106,000</b>	<b>15,000</b>
032110- A061	Scholarships		1,090,000	1,090,000	
032110- A063	Entertainment & Gifts		20,000	16,000	15,000
<b>032110- A09</b>	<b>Physical Assets</b>		<b>320,000</b>	<b>320,000</b>	<b>282,000</b>
032110- A092	Computer Equipment		80,000	80,000	81,000
032110- A093	Commodity Purchases				1,000
032110- A096	Purchase of Plant & Machinery		120,000	120,000	100,000
032110- A097	Purchase of Furniture & Fixture		120,000	120,000	100,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.</b>					
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>901,000</b>	<b>721,000</b>	<b>901,000</b>
032110- A130	Transport		700,000	560,000	650,000
032110- A131	Machinery and Equipment		100,000	80,000	100,000
032110- A132	Furniture and Fixture		100,000	80,000	100,000
032110- A133	Buildings and Structure		1,000	1,000	1,000
032110- A137	Computer Equipment				50,000
	<b>Total-Anti Narcotics Force, Regional Office, Peshawar</b>		<b>95,535,000</b>	<b>94,224,000</b>	<b>145,458,000</b>
032110	Total-Narcotics Control Administration		95,535,000	94,224,000	145,458,000
0321	Total-Police		95,535,000	94,224,000	145,458,000
032	Total-Police		95,535,000	94,224,000	145,458,000
03	Total-Public Order and Safety Affairs		95,535,000	94,224,000	145,458,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>95,535,000</b>	<b>94,224,000</b>	<b>145,458,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032110 NARCOTICS CONTROL ADMINISTRATION:

KA0219 ANTI NARCOTICS FORCE, REGIONAL OFFICE, KARACHI :

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>84,402,000</b>	<b>84,402,000</b>	<b>146,063,000</b>
032110- A011	Pay	508 508	26,300,000	26,300,000	47,800,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013	
	2011-12	2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
032110- A011-1	Pay of Officers	(52)	(52)	(4,100,000)	(4,100,000)	(6,400,000)
032110- A011-2	Pay of Other Staff	(456)	(456)	(22,200,000)	(22,200,000)	(41,400,000)
032110- A012	Allowances			58,102,000	58,102,000	98,263,000
032110- A012-1	Regular Allowances			(55,002,000)	(55,002,000)	(93,500,000)
032110- A012-2	Other Allowances (Excluding T. A)			(3,100,000)	(3,100,000)	(4,763,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>22,479,000</b>	<b>21,378,000</b>	<b>18,540,000</b>
032110- A031	Fees					1,000
032110- A032	Communications			825,000	825,000	880,000
032110- A033	Utilities			1,950,000	1,560,000	2,300,000
032110- A034	Occupancy Costs			3,361,000	3,361,000	3,701,000
032110- A036	Motor Vehicles					1,000
032110- A037	Consultancy and Contractual Work					1,000
032110- A038	Travel & Transportation			9,742,000	9,141,000	9,451,000
032110- A039	General			6,601,000	6,491,000	2,205,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>					<b>620,000</b>
032110- A041	Pension					620,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	<b>1,000,000</b>
032110- A052	Grants-Domestic			300,000	300,000	1,000,000
<b>032110- A06</b>	<b>Transfers</b>			<b>1,201,000</b>	<b>1,201,000</b>	<b>1,000</b>
032110- A061	Scholarship			1,200,000	1,200,000	
032110- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>032110- A09</b>	<b>Physical Assets</b>			<b>260,000</b>	<b>260,000</b>	<b>252,000</b>
032110- A092	Computer Equipment					51,000
032110- A093	Commodity Purchases					1,000
032110- A096	Purchase of Plant & Machinery			120,000	120,000	100,000
032110- A097	Purchase of Furniture & Fixture			120,000	120,000	100,000
032110- A098	Purchase of Other Assets			20,000	20,000	
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>760,000</b>	<b>608,000</b>	<b>670,000</b>
032110- A130	Transport			600,000	480,000	500,000
032110- A131	Machinery and Equipment			100,000	80,000	100,000
032110- A132	Furniture and Fixture			60,000	48,000	50,000
032110- A137	Computer Equipment					20,000
<b>Total-Anti Narcotics Force, Regional Office, Karachi</b>				<b>109,402,000</b>	<b>108,149,000</b>	<b>167,146,000</b>
032110 Total-Narcotics Control Administration				109,402,000	108,149,000	167,146,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
0321	Total-Police		109,402,000	108,149,000	167,146,000
032	Total-Police		109,402,000	108,149,000	167,146,000
03	Total-Public Order and Safety Affairs		109,402,000	108,149,000	167,146,000
<b>Total-Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Karachi</b>			<b>109,402,000</b>	<b>108,149,000</b>	<b>167,146,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
032 POLICE:  
0321 POLICE:  
032110 NARCOTICS CONTROL ADMINISTRATION:

QA0064 ANTI NARCOTICS FORCE,  
REGIONAL OFFICE, QUETTA :

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>100,542,000</b>	<b>100,542,000</b>	<b>150,310,000</b>
032110- A011	Pay	554 554	30,000,000	30,000,000	50,800,000
032110- A011-1	Pay of Officers	(58) (58)	(5,000,000)	(5,000,000)	(6,400,000)
032110- A011-2	Pay of Other Staff	(496) (496)	(25,000,000)	(25,000,000)	(44,400,000)
032110- A012	Allowances		70,542,000	70,542,000	99,510,000
032110- A012-1	Regular Allowances		(68,355,000)	(68,355,000)	(94,654,000)
032110- A012-2	Other Allowances (Excluding T. A)		(2,187,000)	(2,187,000)	(4,856,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>26,186,000</b>	<b>24,494,000</b>	<b>24,471,000</b>
032110- A031	Fees				1,000
032110- A032	Communications		1,090,000	1,090,000	1,090,000
032110- A033	Utilities		2,200,000	1,760,000	2,670,000
032110- A034	Occupancy Costs		3,401,000	3,401,000	4,101,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.</b>			
032110- A036			1,000
032110- A037			1,000
032110- A038	14,249,000	13,249,000	13,512,000
032110- A039	5,246,000	4,994,000	3,095,000
<b>032110- A04</b>			<b>620,000</b>
032110- A041			620,000
<b>032110- A05</b>	<b>400,000</b>	<b>400,000</b>	<b>1,640,000</b>
032110- A052	400,000	400,000	1,640,000
<b>032110- A06</b>	<b>550,000</b>	<b>540,000</b>	<b>20,000</b>
032110- A061	500,000	500,000	
032110- A063	50,000	40,000	20,000
<b>032110- A09</b>	<b>720,000</b>	<b>720,000</b>	<b>461,000</b>
032110- A092	100,000	100,000	110,000
032110- A093			1,000
032110- A096	300,000	300,000	200,000
032110- A097	300,000	300,000	150,000
032110- A098	20,000	20,000	
<b>032110- A13</b>	<b>2,050,000</b>	<b>1,640,000</b>	<b>1,980,000</b>
032110- A130	1,500,000	1,200,000	1,500,000
032110- A131	300,000	240,000	260,000
032110- A132	250,000	200,000	200,000
032110- A137			20,000
<b>Total-Anti Narcotics Force, Regional Office, Quetta</b>	<b>130,448,000</b>	<b>128,336,000</b>	<b>179,502,000</b>
<b>QA0440 LUMP PROVISION FOR OPERATIONAL SUPPORT FC BALOCHISTAN</b>			
<b>032110- A03</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
032110- A039	2,000,000	2,000,000	2,000,000
<b>Total-Lump Provision for Operational Support FC Balochistan</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
032110 Total-Narcotics Control Administration	132,448,000	130,336,000	181,502,000



## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2011-2012	2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.</b>					
0321	Total-Police		132,448,000	130,336,000	181,502,000
032	Total-Police		132,448,000	130,336,000	181,502,000
03	Total-Public Order and Safety Affairs		132,448,000	130,336,000	181,502,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>132,448,000</b>	<b>130,336,000</b>	<b>181,502,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

**GL0012 ANTI NARCOTICS FORCE,  
REGIONAL OFFICE, GILGIT :**

<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>8,286,000</b>	<b>8,286,000</b>	<b>9,794,000</b>
032110- A011	Pay	53	53	3,370,000	3,370,000	3,500,000
032110- A011-1	Pay of Officers	(2)	(2)	(370,000)	(370,000)	(600,000)
032110- A011-2	Pay of Other Staff	(51)	(51)	(3,000,000)	(3,000,000)	(2,900,000)
032110- A012	Allowances			4,916,000	4,916,000	6,294,000
032110- A012-1	Regular Allowances			(4,515,000)	(4,515,000)	(5,843,000)
032110- A012-2	Other Allowances (Excluding T. A)			(401,000)	(401,000)	(451,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>2,416,000</b>	<b>2,254,000</b>	<b>2,131,000</b>
032110- A031	Fees					1,000
032110- A032	Communications			75,000	75,000	90,000
032110- A033	Utilities			390,000	312,000	370,000
032110- A034	Occupancy Costs			220,000	220,000	302,000
032110- A036	Motor Vehicles					1,000
032110- A037	Consultancy and Contractual Work					1,000
032110- A038	Travel & Transportation			930,000	860,000	931,000
032110- A039	General			801,000	787,000	435,000

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT -- Concl'd.</b>			
<b>032110- A04</b>			<b>11,000</b>
032110- A041			11,000
<b>032110- A05</b>			<b>1,000,000</b>
032110- A052			1,000,000
<b>032110- A09</b>	<b>178,000</b>	<b>178,000</b>	<b>212,000</b>
032110- A092			11,000
032110- A093			1,000
032110- A096	98,000	98,000	100,000
032110- A097	80,000	80,000	100,000
<b>032110- A13</b>	<b>605,000</b>	<b>484,000</b>	<b>720,000</b>
032110- A130	445,000	356,000	500,000
032110- A131	80,000	64,000	100,000
032110- A132	80,000	64,000	100,000
032110- A137			20,000
<b>Total-Anti Narcotics Force, Regional Office, Gilgit</b>	<b>11,485,000</b>	<b>11,202,000</b>	<b>13,868,000</b>
032110 Total-Narcotics Control Administration	11,485,000	11,202,000	13,868,000
0321 Total-Police	11,485,000	11,202,000	13,868,000
032 Total-Police	11,485,000	11,202,000	13,868,000
03 Total-Public Order and Safety Affairs	11,485,000	11,202,000	13,868,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>11,485,000</b>	<b>11,202,000</b>	<b>13,868,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032110 NARCOTICS CONTROL ADMINISTRATION:			
<b>HQ0896 NARCOTICS CONTROL DIVISION SECRETARIAT ISLAMABAD :</b>			
032110- A03 Operating Expenses	1,952,000	1,952,000	2,005,000
032110- A039 General	1,952,000	1,952,000	2,005,000
<b>Total - Narcotics Control Division Secretariat Islamabad</b>	<b>1,952,000</b>	<b>1,952,000</b>	<b>2,005,000</b>
032110 Total-Narcotics Control Administration	1,952,000	1,952,000	2,005,000
0321 Total-Police	1,952,000	1,952,000	2,005,000
032 Total-Police	1,952,000	1,952,000	2,005,000
03 Total-Public Order and Safety Affairs	1,952,000	1,952,000	2,005,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,952,000</b>	<b>1,952,000</b>	<b>2,005,000</b>
<b>TOTAL - DEMAND</b>	<b>1,202,136,000</b>	<b>1,188,129,000</b>	<b>1,477,473,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
Details of Recoveries adjusted in the Accounts in Reduction of Expenditure :			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032 POLICE:</b>			
<b>0321 POLICE:</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION:</b>			
(90002) Deduct Amount Receiveable as Foreign Aid from USA- Lump Provision for Poppy Eradication Campaing in Khyber Pakhtunkhwa	-2,000,000	-2,000,000	-2,700,000
(90003) Lump Provision for Demand Reduction Programme	-2,000,000	-2,000,000	-1,800,000
(90005) Deduct Amount Receiveable as Foreign Aid from USA Operational Support for NCD Sectt.	-5,500,000	-5,500,000	-4,320,000
(90011) Deduct Amount Receiveable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O.	-135,000,000	-135,000,000	-90,000,000
(90018) Recovery National Fund for Control of Drug Abuse	-13,000,000	-13,000,000	-13,000,000
032110 Total-Narcotics Control Administration	-157,500,000	-157,500,000	-111,820,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>-157,500,000</b>	<b>-157,500,000</b>	<b>-111,820,000</b>

## No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032 POLICE:</b>			
<b>0321 POLICE:</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION:</b>			
(90017) Recovery Lump Provision for Operational Support For FC Balochistan	-2,000,000	-2,000,000	-2,000,000
032110 Total-Narcotics Control Administration	-2,000,000	-2,000,000	-2,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>-2,000,000</b>	<b>-2,000,000</b>	<b>-2,000,000</b>
<b>Total-Recoveries</b>	<b>-159,500,000</b>	<b>-159,500,000</b>	<b>-113,820,000</b>

**SECTION XXIV**  
**MINISTRY OF NATIONAL HARMONY**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the  
Ministry of National Harmony.**

**Current expenditure on Revenue Account**

**79. National Harmony Division**

**208,882**

**Total :**

**208,882**

## NO. 079 FC21N07 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 079**  
**(FC21N07)**  
**NATIONAL HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NATIONAL HARMONY DIVISION**.

**Voted Rs. 208,882,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HARMONY**.

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
084	<b>Religious Affairs</b>	..	84,000,000	208,882,000
<b>Total</b>		..	<b>84,000,000</b>	<b>208,882,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	..	<b>26,635,000</b>	<b>58,867,000</b>
A011	Pay		13,475,000	23,620,000
A011-1	Pay of Officers		(5,965,000)	(9,600,000)
A011-2	Pay of Other Staff		(7,510,000)	(14,020,000)
A012	Allowances		13,160,000	35,247,000
A012-1	Regular Allowances		(10,009,000)	(32,606,000)
A012-2	Other Allowances (Excluding TA)		(3,151,000)	(2,641,000)
<b>A03</b>	<b>Operating Expenses</b>	..	<b>20,752,000</b>	<b>86,171,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	..	<b>1,000</b>	<b>100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>34,934,000</b>	<b>51,602,000</b>
<b>A06</b>	<b>Transfers</b>	..	<b>601,000</b>	<b>11,101,000</b>
<b>A09</b>	<b>Physical Assets</b>	..	<b>6,000</b>	<b>501,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	..	<b>1,071,000</b>	<b>540,000</b>
<b>Total</b>		..	<b>84,000,000</b>	<b>208,882,000</b>

**SECTION XXV**  
**MINISTRY OF NATIONAL HERITAGE AND INTEGRATION**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the**  
**Ministry of National Heritage and Integration**

**Current expenditure on Revenue Account**

**80. National Heritage and Integraton Division**

**774,974**

**Total :**

**774,974**



## NO. 080.\_ NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 80

(FC21N08)

## NATIONAL HERITAGE AND INTEGRATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND INTEGRATION DIVISION.**

**Voted      Rs.      774,974,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HERITAGE AND INTEGRATION.**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011			
Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		61,732,000	119,852,000
041			46,500,000
General, Economic, Commercial & Labour Affairs			
042			47,851,000
Agriculture, Food, Irrigation, Forestry & Fishing			
062		35,108,000	50,467,000
Community Development			
082		153,203,000	367,088,000
Cultural Services			
097		34,550,000	143,216,000
Education Affairs and Services Not Elsewhere Classified			
<b>Total</b>		<b>284,593,000</b>	<b>774,974,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>		<b>4,970,000</b>	<b>123,964,000</b>
<b>Employees Related Expenses</b>			
A011		2,469,000	62,732,000
Pay			
A011-1		(1,424,000)	(33,192,000)
Pay of Officers			
A011-2		(1,045,000)	(29,540,000)
Pay of Other Staff			
A012		2,501,000	61,232,000
Allowances			
A012-1		(2,109,000)	(54,823,000)
Regular Allowances			
A012-2		(392,000)	(6,409,000)
Other Allowances (Excluding TA)			
<b>A03</b>		<b>6,905,000</b>	<b>104,375,000</b>
<b>Operating Expenses</b>			
<b>A04</b>		<b>1,000</b>	<b>700,000</b>
<b>Employees Retirement Benefits</b>			
<b>A05</b>		<b>209,486,000</b>	<b>454,037,000</b>
<b>Grants, Subsidies and Write off Loans</b>			
<b>A06</b>		<b>55,208,000</b>	<b>74,508,000</b>
<b>Transfers</b>			
<b>A09</b>		<b>4,251,000</b>	<b>6,108,000</b>
<b>Physical Assets</b>			
<b>A13</b>		<b>3,772,000</b>	<b>11,282,000</b>
<b>Repairs and Maintenance</b>			
<b>Total</b>		<b>284,593,000</b>	<b>774,974,000</b>

## SECTION XXVI

## MINISTRY OF NATIONAL REGULATIONS AND SERVICES

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of  
National Regulations and Services

Current Expenditure on Revenue Account.

81 National Regulations and Services Division

439,005

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Total- 439,005

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**NO. 081 NATIONAL REGULATIONS AND SERVICES  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO.081**

**(FC21N10)**

**NATIONAL REGULATIONS AND SERVICES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June 2013 to defray the Salaries and other Expenses of the **NATIONAL REGULATIONS AND SERVICES DIVISION**

**Voted Rs. 439,005,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL REGULATIONS AND SERVICES**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
073 Hospital Services			157,266,000
074 Public Health Services			125,839,000
076 Health Administration		22,000,000	141,300,000
083 Broadcasting and Publishing			14,600,000
<b>Total</b>		<b>22,000,000</b>	<b>439,005,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>		<b>4,000,000</b>	<b>287,338,000</b>
A011 Pay		1,428,000	113,441,000
A011-1 Pay of Officers		(1,026,000)	(49,586,000)
A011-2 Pay of Other Staff		(402,000)	(63,855,000)
A012 Allowances		2,572,000	173,897,000
A012-1 Regular Allowances		(1,809,000)	(161,887,000)
A012-2 Other Allowances (Excluding T.A)		(763,000)	(12,010,000)
<b>A03 Operating Expenses</b>		<b>8,000,000</b>	<b>111,667,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>1,366,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>12,901,000</b>
<b>A06 Transfers</b>		<b>500,000</b>	<b>1,306,000</b>
<b>A09 Physical Assets</b>		<b>4,000,000</b>	<b>11,204,000</b>
<b>A13 Repairs and Maintenance</b>		<b>5,500,000</b>	<b>13,223,000</b>
<b>Total</b>		<b>22,000,000</b>	<b>439,005,000</b>

**SECTION XXIX**  
**MINISTRY OF PETROLEUM AND NATURAL RESOURCES**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Petroleum and Natural Resources.

Current Expenditure on Revenue Account.

84. Petroleum and Natural Resources Division	291,949
85. Geological Survey	306,867
86. Other Expenditure of Petroleum and Natural Resources Division	<u>79,218</u>
<b>Total:-</b>	<b><u>678,034</u></b>

## NO. 084.- PETROLEUM AND NATURAL RESOURCES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 084

(FC21M14)

## PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 291,949,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial & Labour Affairs		6,100,000	7,202,000
043	Fuel and Energy	195,100,000	210,199,000	284,747,000
<b>Total</b>		<b>195,100,000</b>	<b>216,299,000</b>	<b>291,949,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>109,380,000</b>	<b>127,296,000</b>	<b>185,192,000</b>
A011	Pay	50,910,000	59,533,000	101,986,000
A011-1	Pay of Officers	(27,394,000)	(28,144,000)	(46,957,000)
A011-2	Pay of Other Staff	(23,516,000)	(31,389,000)	(55,029,000)
A012	Allowances	58,470,000	67,763,000	83,206,000
A012-1	Regular Allowances	(52,752,000)	(61,270,000)	(67,792,000)
A012-2	Other Allowances (Excluding TA)	(5,718,000)	(6,493,000)	(15,414,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>79,674,000</b>	<b>82,810,000</b>	<b>101,227,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>209,000</b>	<b>1,570,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,503,000</b>	<b>1,504,000</b>	<b>1,504,000</b>
<b>A06</b>	<b>Transfers</b>	<b>545,000</b>	<b>546,000</b>	<b>561,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,887,000</b>	<b>1,953,000</b>	<b>14,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,911,000</b>	<b>1,981,000</b>	<b>1,881,000</b>
<b>Total</b>		<b>195,100,000</b>	<b>216,299,000</b>	<b>291,949,000</b>

## NO. 085 .- GEOLOGICAL SURVEY

## DEMANDS FOR GRANTS

**DEMAND NO. 085**  
**(FC21G03)**  
**GEOLOGICAL SURVEY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted                      Rs.      **306,867,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs	282,250,000	283,361,000	306,867,000
<b>Total</b>		<b>282,250,000</b>	<b>283,361,000</b>	<b>306,867,000</b>

<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>236,288,000</b>	<b>237,624,000</b>	<b>248,811,000</b>
A011	Pay	59,669,000	60,453,000	146,350,000
A011-1	Pay of Officers	(31,123,000)	(31,223,000)	(71,621,000)
A011-2	Pay of Other Staff	(28,546,000)	(29,230,000)	(74,729,000)
A012	Allowances	176,619,000	177,171,000	102,461,000
A012-1	Regular Allowances	(171,680,000)	(172,232,000)	(98,428,000)
A012-2	Other Allowances (Excluding TA)	(4,939,000)	(4,939,000)	(4,033,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>40,896,000</b>	<b>40,796,000</b>	<b>47,485,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>501,000</b>	<b>501,000</b>	<b>552,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>	<b>1,201,000</b>
<b>A06</b>	<b>Transfers</b>	<b>77,000</b>	<b>77,000</b>	<b>80,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,142,000</b>	<b>1,142,000</b>	<b>39,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,343,000</b>	<b>3,218,000</b>	<b>8,699,000</b>
<b>Total</b>		<b>282,250,000</b>	<b>283,361,000</b>	<b>306,867,000</b>

**NO. 086.- OTHER EXPENDITURE OF PETROLEUM  
AND NATURAL RESOURCES DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 086  
(FC21Y19)**

**OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**  
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I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

**Voted Rs. 79,218,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
043	Fuel and Energy	76,098,000	76,098,000	79,218,000
	<b>Total</b>	<b>76,098,000</b>	<b>76,098,000</b>	<b>79,218,000</b>
<b>OBJECT CLASSIFICATION:</b>				
A03	Operating Expenses	76,098,000	76,098,000	79,218,000
	<b>Total</b>	<b>76,098,000</b>	<b>76,098,000</b>	<b>79,218,000</b>

**SECTION XXX**  
**MINISTRY OF PORTS AND SHIPPING**

**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the Ministry of  
Ports and Shipping.**

**Current Expenditure on Revenue Account.**

**87 Ports and Shipping Division**

**536,674**

**Total- 536,674**



## NO. 087.- PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 087**  
**(FC21P19)**  
**PORTS AND SHIPPING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

**Voted                      Rs.                      536,674,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PORTS AND SHIPPING.**

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services		7,661,000	8,200,000
019	General Public Services not elsewhere Defined	84,326,000	77,166,000	84,620,000
042	Agriculture, Food, Irrigation Forestry & Fishing	84,454,000	84,454,000	104,500,000
045	Construction and Transport	128,739,000	150,579,000	177,354,000
046	Communications	197,000,000	183,690,000	162,000,000
	<b>Total</b>	<b>494,519,000</b>	<b>503,550,000</b>	<b>536,674,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>236,843,000</b>	<b>254,219,000</b>	<b>307,459,000</b>
A011	Pay	91,776,000	103,450,000	161,227,000
A011-1	Pay of Officers	(37,810,000)	(42,936,000)	(60,816,000)
A011-2	Pay of Other Staff	(53,966,000)	(60,514,000)	(100,411,000)
A012	Allowances	145,067,000	150,769,000	146,232,000
A012-1	Regular Allowances	(125,857,000)	(129,552,000)	(126,845,000)
A012-2	Other Allowances (Excluding TA)	(19,210,000)	(21,217,000)	(19,387,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>125,013,000</b>	<b>120,309,000</b>	<b>123,416,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,625,000</b>	<b>1,626,000</b>	<b>1,481,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>38,093,000</b>	<b>38,424,000</b>	<b>44,205,000</b>
<b>A06</b>	<b>Transfers</b>	<b>891,000</b>	<b>803,000</b>	<b>957,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>19,617,000</b>	<b>16,550,000</b>	<b>3,541,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>4,501,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>59,737,000</b>	<b>58,919,000</b>	<b>51,114,000</b>
	<b>Total</b>	<b>494,519,000</b>	<b>503,550,000</b>	<b>536,674,000</b>

**SECTION XXXI**  
**MINISTRY OF POSTAL SERVICES**

**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
Postal Services**

**Current Expenditure on Revenue Account.**

<b>88</b>	<b>Postal Services Division</b>	<b>65,313</b>
<b>89</b>	<b>Pakistan Post Office Department</b>	<b>12,996,421</b>
		<hr/>
	<b>Total-</b>	<b><u>13,061,734</u></b>

## NO. 088.- POSTAL SERVICES DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 088**  
**(FC21P22)**  
**POSTAL SERVICES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

**Voted            Rs.            65,313,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
046	Communications	62,485,000	59,515,000	65,313,000
	<b>Total</b>	<b>62,485,000</b>	<b>59,515,000</b>	<b>65,313,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>19,025,000</b>	<b>19,025,000</b>	<b>30,124,000</b>
A011	Pay	7,790,000	7,790,000	16,405,000
A011-1	Pay of Officers	(4,760,000)	(4,760,000)	(9,594,000)
A011-2	Pay of Other Staff	(3,030,000)	(3,030,000)	(6,811,000)
A012	Allowances	11,235,000	11,235,000	13,719,000
A012-1	Regular Allowances	(8,935,000)	(8,935,000)	(10,919,000)
A012-2	Other Allowances (Excluding TA)	(2,300,000)	(2,300,000)	(2,800,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>31,210,000</b>	<b>27,820,000</b>	<b>26,050,000</b>
<b>A04</b>	<b>Employee's Retirement Benefits</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>304,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,450,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,600,000</b>	<b>1,300,000</b>	<b>1,210,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>3,200,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,400,000</b>	<b>3,120,000</b>	<b>2,975,000</b>
	<b>Total</b>	<b>62,485,000</b>	<b>59,515,000</b>	<b>65,313,000</b>

## NO.089.- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 089**  
**(FC21P21)**  
**PAKISTAN POST OFFICE DEPARTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

<b>Total</b>	<b>Rs.</b>	<b>12,996,421,000</b>
<i>(Charged)</i>	<b>Rs.</b>	<i>150,000,000</i>
<i>(Voted)</i>	<b>Rs.</b>	<i>12,846,421,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
046	Communications	10,924,866,000	10,924,866,000	12,996,421,000
	<b>Total</b>	<b>10,924,866,000</b>	<b>10,924,866,000</b>	<b>12,996,421,000</b>
	<i>(Charged)</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>150,000,000</i>
	<i>(Voted)</i>	<i>10,794,866,000</i>	<i>10,794,866,000</i>	<i>12,846,421,000</i>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>6,288,605,000</b>	<b>6,288,605,000</b>	<b>7,307,818,000</b>
A011	Pay	2,479,550,000	2,479,550,000	3,979,900,000
A011-1	Pay of Officers	(127,240,000)	(127,240,000)	(208,500,000)
A011-2	Pay of Other Staff	(2,352,310,000)	(2,352,310,000)	(3,771,400,000)
A012	Allowances	3,809,055,000	3,809,055,000	3,327,918,000
A012-1	Regular Allowances	(3,604,105,000)	(3,604,105,000)	(3,100,988,000)
A012-2	Other Allowances (Excluding TA)	(204,950,000)	(204,950,000)	(226,930,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,231,761,000</b>	<b>2,231,761,000</b>	<b>2,427,001,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,730,000,000</b>	<b>1,730,000,000</b>	<b>2,430,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>53,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>37,500,000</b>	<b>37,500,000</b>	<b>44,602,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>150,000,000</b>
	<i>(Charged)</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>150,000,000</i>
<b>A09</b>	<b>Physical Assets</b>	<b>195,500,000</b>	<b>195,500,000</b>	<b>291,000,000</b>
<b>A10</b>	<b>Principal Repayments of Loans</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>29,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>121,500,000</b>	<b>121,500,000</b>	<b>164,000,000</b>
	<b>Total</b>	<b>10,924,866,000</b>	<b>10,924,866,000</b>	<b>12,996,421,000</b>
	<i>(Charged)</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>150,000,000</i>
	<i>(Voted)</i>	<i>10,794,866,000</i>	<i>10,794,866,000</i>	<i>12,846,421,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

<b>Gross Receipts</b>	<b>-8,730,000,000</b>	<b>-8,730,000,000</b>	<b>-8,900,000,000</b>
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**SECTION XXXII**  
**MINISTRY OF PRIVATIZATION**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Privatization.**

**Current Expenditure on Revenue Account.**

**90. Privatization Division**

**108,993**

**Total:-** **108,993**

## NO. 090.- PRIVATIZATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 090**  
**(FC21P17)**  
**PRIVATIZATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION.**

**Voted Rs. 108,993,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRIVATIZATION.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	74,743,000	121,456,000	108,993,000
<b>Total</b>		<b>74,743,000</b>	<b>121,456,000</b>	<b>108,993,000</b>

<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>14,159,000</b>	<b>14,810,000</b>	<b>19,520,000</b>
A011	Pay	8,271,000	8,372,000	10,395,000
A011-1	Pay of Officers	(3,570,000)	(3,671,000)	(4,645,000)
A011-2	Pay of Other Staff	(4,701,000)	(4,701,000)	(5,750,000)
A012	Allowances	5,888,000	6,438,000	9,125,000
A012-1	Regular Allowances	(5,685,000)	(5,585,000)	(8,323,000)
A012-2	Other Allowances (Excluding TA)	(203,000)	(853,000)	(802,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,724,000</b>	<b>3,824,000</b>	<b>6,114,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,001,000</b>	<b>1,001,000</b>	<b>1,001,000</b>
<b>A06</b>	<b>Transfers</b>	<b>57,745,000</b>	<b>101,107,000</b>	<b>81,644,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>103,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>111,000</b>	<b>711,000</b>	<b>611,000</b>
<b>Total</b>		<b>74,743,000</b>	<b>121,456,000</b>	<b>108,993,000</b>

**SECTION XXXIII**  
**MINISTRY OF PRODUCTION**

**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Production**

**Current Expenditure on Revenue Account**

**91. Production Division**

**71,868**

**Total -**

**71,868**

## NO. 091.- PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 091**  
**(FC21P25)**  
**PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **PRODUCTION DIVISION.**

**Voted            Rs.            71,868,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRODUCTION.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing		69,908,000	71,868,000
	<b>Total -</b>		<b>69,908,000</b>	<b>71,868,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>45,150,000</b>	<b>56,872,000</b>
A011	Pay		18,335,000	26,691,000
A011-1	Pay of Officers		(9,162,000)	(11,796,000)
A011-2	Pay of Other Staff		(9,173,000)	(14,895,000)
A012	Allowances		26,815,000	30,181,000
A012-1	Regular Allowances		(22,163,000)	(27,320,000)
A012-2	Other Allowances (Excluding T.A)		(4,652,000)	(2,861,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>19,945,000</b>	<b>10,958,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>1,369,000</b>	<b>1,369,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,200,000</b>	<b>1,200,000</b>
<b>A06</b>	<b>Transfers</b>		<b>373,000</b>	<b>373,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>55,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>1,871,000</b>	<b>1,041,000</b>
	<b>Total -</b>		<b>69,908,000</b>	<b>71,868,000</b>



**SECTION XXXIV**  
**MINISTRY OF PROFESSIONAL AND TECHNICAL TRAINING**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Professional and Technical Training.**

**Current Expenditure on Revenue Account.**

**92. Professional and Technical Training Division**

**996,132**

**Total:-** **996,132**

## NO. 092 PROFESSIONAL AND TECHNICAL TRAINING DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 092

(FC21P26)

## PROFESSIONAL AND TECHNICAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PROFESSIONAL AND TECHNICAL TRAINING DIVISION**.

Voted Rs. 996,132,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PROFESSIONAL AND TECHNICAL TRAINING**.

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>			
014		647,485,000	344,767,000
015		275,652,000	482,439,000
041			
		59,625,000	94,163,000
097			
		36,586,000	74,763,000
<b>Total</b>		<b>1,019,348,000</b>	<b>996,132,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>130,944,000</b>	<b>239,088,000</b>
A011	Pay	69,009,000	128,694,000
A011-1	Pay of Officers	(28,689,000)	(70,147,000)
A011-2	Pay of Other Staff	(40,320,000)	(58,547,000)
A012	Allowances	61,935,000	110,394,000
A012-1	Regular Allowances	(57,137,000)	(101,388,000)
A012-2	Other Allowances (Excluding TA)	(4,798,000)	(9,006,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>151,000</b>	<b>2,170,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>223,879,000</b>	<b>404,463,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,981,000</b>	<b>3,572,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>654,904,000</b>	<b>324,078,000</b>
<b>A06</b>	<b>Transfers</b>	<b>685,000</b>	<b>1,599,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,216,000</b>	<b>12,219,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>145,000</b>	<b>175,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,443,000</b>	<b>8,768,000</b>
<b>Total</b>		<b>1,019,348,000</b>	<b>996,132,000</b>

**SECTION XXXV  
MINISTRY OF RAILWAYS**

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**2012-2013  
Budget  
Estimate  
(Rupees in Thousands)**

**Demand presented on behalf of the  
Ministry of Railways**

**Current Expenditure on Revenue Account.**

**93 Pakistan Railways**

**51,000,000**

**Total:- 51,000,000**

## NO. 093.- PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 093**  
**(FC21P11/FC24P11)**  
**PAKISTAN RAILWAYS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

<b>Total</b>	<b>Rs</b>	<b>51,000,000,000</b>
(Charged)	Rs	3,324,198,000
(Voted)	Rs	47,675,802,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS**.

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	45,000,000,000	44,967,000,000	51,000,000,000
	<b>Total</b>	<b>45,000,000,000</b>	<b>44,967,000,000</b>	<b>51,000,000,000</b>
	(Charged)	9,026,061,000	3,427,608,000	3,324,198,000
	(Voted)	35,973,939,000	41,539,392,000	47,675,802,000
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>11,523,922,000</b>	<b>18,113,957,000</b>	<b>18,688,473,000</b>
A011	Pay	4,987,471,000	10,213,907,000	10,564,875,000
A011-1	Pay of Officers	(230,309,000)	(493,125,000)	(502,875,000)
A011-2	Pay of Other Staff	(4,757,162,000)	(9,720,782,000)	(10,062,000,000)
A012	Allowances	6,536,451,000	7,900,050,000	8,123,598,000
A012-1	Regular Allowances	(6,446,348,000)	(7,797,050,000)	(8,015,298,000)
A012-2	Other Allowances (Excluding TA)	(90,103,000)	(103,000,000)	(108,300,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>13,651,693,000</b>	<b>9,074,549,000</b>	<b>11,962,073,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,915,746,000</b>	<b>11,411,506,000</b>	<b>11,982,081,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>111,750,000</b>	<b>96,070,000</b>	<b>101,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>24,250,000</b>	<b>28,898,000</b>	<b>29,461,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>5,582,375,000</b>	<b>2,017,286,000</b>	<b>1,913,876,000</b>
	(Charged)	5,582,375,000	2,017,286,000	1,913,876,000
<b>A08</b>	<b>Loans and Advances</b>	<b>35,350,000</b>	<b>28,090,000</b>	<b>50,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>15,550,000</b>	<b>9,101,000</b>	<b>22,550,000</b>
<b>A10</b>	<b>Principal Re-Payments of Loans</b>	<b>3,443,686,000</b>	<b>1,410,322,000</b>	<b>1,410,322,000</b>
	(Charged)	3,443,686,000	1,410,322,000	1,410,322,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,695,678,000</b>	<b>2,777,221,000</b>	<b>4,840,164,000</b>
	<b>Total</b>	<b>45,000,000,000</b>	<b>44,967,000,000</b>	<b>51,000,000,000</b>
	(Charged)	9,026,061,000	3,427,608,000	3,324,198,000
	(Voted)	35,973,939,000	41,539,392,000	47,675,802,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

045	Construction and Transport	-45,000,000,000	-44,967,000,000	-51,000,000,000
	<b>Total- Recoveries</b>	<b>-45,000,000,000</b>	<b>-44,967,000,000</b>	<b>-51,000,000,000</b>

**SECTION XXXVI**  
**MINISTRY OF RELIGIOUS AFFAIRS**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

94	Religious Affairs Division.	154,349
95	Council of Islamic Ideology.	74,620
96	Other Expenditure of Religious Affairs Division.	406,880
		<hr/>
Total:-		<u>635,849</u>

## NO. 094.- RELIGIOUS AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 094**  
**(FC21M17)**  
**RELIGIOUS AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **154,349,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS** .

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
084	Religious Affairs	106,441,000	135,170,000	154,349,000
<b>Total</b>		<b>106,441,000</b>	<b>135,170,000</b>	<b>154,349,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>68,365,000</b>	<b>85,645,000</b>	<b>115,590,000</b>
A011	Pay	30,851,000	39,563,000	65,597,000
A011-1	Pay of Officers	(13,813,000)	(18,474,000)	(24,314,000)
A011-2	Pay of Other Staff	(17,038,000)	(21,089,000)	(41,283,000)
A012	Allowances	37,514,000	46,082,000	49,993,000
A012-1	Regular Allowances	(34,248,000)	(42,316,000)	(46,243,000)
A012-2	Other Allowances (Excluding TA)	(3,266,000)	(3,766,000)	(3,750,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>35,694,000</b>	<b>47,143,000</b>	<b>36,789,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>A06</b>	<b>Transfers</b>	<b>340,000</b>	<b>340,000</b>	<b>330,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,138,000</b>	<b>1,138,000</b>	<b>736,000</b>
<b>Total</b>		<b>106,441,000</b>	<b>135,170,000</b>	<b>154,349,000</b>

## NO.095.- COUNCIL OF ISLAMIC IDEOLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 095**  
**(FC21A04)**  
**COUNCIL OF ISLAMIC IDEOLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 74,620,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**.

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	71,066,000	71,066,000	74,620,000
<b>Total</b>		<b>71,066,000</b>	<b>71,066,000</b>	<b>74,620,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>45,722,000</b>	<b>45,722,000</b>	<b>52,900,000</b>
A011	Pay	18,065,000	18,065,000	28,689,000
A011-1	Pay of Officers	(11,808,000)	(11,808,000)	(18,027,000)
A011-2	Pay of Other Staff	(6,257,000)	(6,257,000)	(10,662,000)
A012	Allowances	27,657,000	27,657,000	24,211,000
A012-1	Regular Allowances	(25,982,000)	(25,982,000)	(22,561,000)
A012-2	Other Allowances (Excluding TA)	(1,675,000)	(1,675,000)	(1,650,000)
<b>A02</b>	<b>Project Pre-investment Aanalysis</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,800,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>19,432,000</b>	<b>19,432,000</b>	<b>17,688,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A06</b>	<b>Transfers</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>831,000</b>	<b>831,000</b>	<b>431,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>780,000</b>	<b>780,000</b>	<b>500,000</b>
<b>Total</b>		<b>71,066,000</b>	<b>71,066,000</b>	<b>74,620,000</b>

**NO.096. OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 096**

*(FC21Y20)*

**OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

**Voted Rs. 406,880,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
073	Hospital Services	15,124,000	15,124,000	15,809,000
074	Public Health Services	72,228,000	72,228,000	75,500,000
084	Religious Affairs	231,605,000	269,399,000	281,621,000
108	Others	32,479,000	32,479,000	33,950,000
<b>Total</b>		<b>351,436,000</b>	<b>389,230,000</b>	<b>406,880,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>119,728,000</b>	<b>120,901,000</b>	<b>140,949,000</b>
A011	Pay	49,592,000	50,027,000	69,417,000
A011-1	Pay of Officers	(16,867,000)	(16,868,000)	(26,822,000)
A011-2	Pay of Other Staff	(32,725,000)	(33,159,000)	(42,595,000)
A012	Allowances	70,136,000	70,874,000	71,532,000
A012-1	Regular Allowances	(58,037,000)	(58,710,000)	(59,282,000)
A012-2	Other Allowances (Excluding TA)	(12,099,000)	(12,164,000)	(12,250,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>190,262,000</b>	<b>190,767,000</b>	<b>188,171,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>36,203,000</b>	<b>72,144,000</b>	<b>75,399,000</b>
<b>A06</b>	<b>Transfers</b>	<b>334,000</b>	<b>334,000</b>	<b>123,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>330,000</b>	<b>330,000</b>	<b>30,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,559,000</b>	<b>4,734,000</b>	<b>2,193,000</b>
<b>Total</b>		<b>351,436,000</b>	<b>389,230,000</b>	<b>406,880,000</b>



**SECTION XXXVII**  
**MINISTRY OF SCIENCE AND TECHNOLOGY**

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2012-2013  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Science and Technology.

Current Expenditure on Revenue Account.

97	Scientific and Technological Research Division	425,610
98	Other Expenditure of Scientific and Technological Research Division.	3,666,552
		<hr/>
	Total:-	<u>4,092,162</u>

**NO. 097.- SCIENTIFIC AND TECHNOLOGICAL  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 097**

**(FC21M18)**

**SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

**Voted Rs. 425,610,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	403,136,000	393,137,000	425,610,000
<b>Total</b>		<b>403,136,000</b>	<b>393,137,000</b>	<b>425,610,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>77,977,000</b>	<b>77,978,000</b>	<b>112,982,000</b>
A011	Pay	30,135,000	30,135,000	59,013,000
A011-1	Pay of Officers	(16,970,000)	(16,970,000)	(28,490,000)
A011-2	Pay of Other Staff	(13,165,000)	(13,165,000)	(30,523,000)
A012	Allowances	47,842,000	47,843,000	53,969,000
A012-1	Regular Allowances	(44,231,000)	(44,231,000)	(48,328,000)
A012-2	Other Allowances (Excluding TA)	(3,611,000)	(3,612,000)	(5,641,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>308,830,000</b>	<b>301,430,000</b>	<b>300,283,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,211,000</b>	<b>5,211,000</b>	<b>3,512,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,630,000</b>	<b>4,030,000</b>	<b>4,831,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,388,000</b>	<b>2,388,000</b>	<b>1,902,000</b>
<b>Total</b>		<b>403,136,000</b>	<b>393,137,000</b>	<b>425,610,000</b>

**NO. 098.- OTHER EXPENDITURE OF SCIENTIFIC AND  
TECHNOLOGICAL RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 098**

**(FC21Y21)**

**OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

**Voted Rs. 3,666,552,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
016 Basic Research	2,116,632,000	2,126,633,000	2,248,890,000
017 Research and Development General Public Services	997,989,000	1,011,365,000	1,247,989,000
042 Agricultur, Food, Irrigation, Forestry and Fishing		562,187,000	
044 Mining and Manufacturing	56,392,000	56,392,000	56,392,000
107 Administration	113,281,000	113,281,000	113,281,000
<b>Total</b>	<b>3,284,294,000</b>	<b>3,869,858,000</b>	<b>3,666,552,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>2,149,118,000</b>	<b>2,260,681,000</b>	<b>2,797,943,000</b>
A011 Pay	1,166,534,000	1,265,174,000	1,949,364,000
A011-1 Pay of Officers	(851,734,000)	(904,951,000)	(1,292,999,000)
A011-2 Pay of Other Staff	(314,800,000)	(360,223,000)	(656,365,000)
A012 Allowances	982,584,000	995,507,000	848,579,000
A012-1 Regular Allowances	(923,267,000)	(931,112,000)	(798,967,000)
A012-2 Other Allowances (Excluding T.A)	(59,317,000)	(64,395,000)	(49,612,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>218,800,000</b>	<b>211,700,000</b>	<b>72,439,000</b>
<b>A03 Operating Expenses</b>	<b>425,678,000</b>	<b>454,170,000</b>	<b>402,167,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>267,606,000</b>	<b>268,239,000</b>	<b>320,752,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>7,851,000</b>	<b>458,346,000</b>	<b>12,050,000</b>
<b>A06 Transfers</b>	<b>15,655,000</b>	<b>15,852,000</b>	<b>14,332,000</b>
<b>A07 Interest Payment</b>		<b>198,000</b>	
<b>A09 Physical Assets</b>	<b>63,982,000</b>	<b>63,985,000</b>	<b>23,584,000</b>
<b>A12 Civil Works</b>	<b>70,551,000</b>	<b>70,551,000</b>	<b>2,000</b>
<b>A13 Repairs and Maintenance</b>	<b>65,053,000</b>	<b>66,136,000</b>	<b>23,283,000</b>
<b>Total</b>	<b>3,284,294,000</b>	<b>3,869,858,000</b>	<b>3,666,552,000</b>

**SECTION XXXVII**  
**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of  
States and Frontier Regions.**

**Current Expenditure on Revenue Account**

99. States and Frontier Regions Division	73,192
100. Frontier Regions	5,159,871
101. Federally Administered Tribal Areas	12,538,406
102. Maintenance Allowances to Ex-Rulers	3,938
103. Afghan Refugees	370,029
	<hr/>
<b>Total :</b>	<b>18,145,436</b>

## NO. 099.- STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO 099**  
**(FC21S21)**  
**STATES AND FRONTIER REGIONS DIVISION**

1. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

**Voted** **Rs** **73,192,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	60,625,000	60,625,000	73,192,000
	<b>Total</b>	<b>60,625,000</b>	<b>60,625,000</b>	<b>73,192,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>41,213,000</b>	<b>41,213,000</b>	<b>53,097,000</b>
A011	Pay	21,280,000	21,280,000	30,662,000
A011-1	Pay of Officers	(8,906,000)	(8,906,000)	(12,456,000)
A011-2	Pay of Other Staff	(12,374,000)	(12,374,000)	(18,206,000)
A012	Allowances	19,933,000	19,933,000	22,435,000
A012-1	Regular Allowances	(17,038,000)	(17,038,000)	(19,375,000)
A012-2	Other Allowances (Excluding T. A)	(2,895,000)	(2,895,000)	(3,060,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>11,530,000</b>	<b>11,530,000</b>	<b>14,435,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,215,000</b>	<b>1,215,000</b>	<b>1,150,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>958,000</b>	<b>958,000</b>	<b>1,200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,528,000</b>	<b>3,528,000</b>	<b>910,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,081,000</b>	<b>1,081,000</b>	<b>1,400,000</b>
	<b>Total</b>	<b>60,625,000</b>	<b>60,625,000</b>	<b>73,192,000</b>

## NO. 100.-FRONTIER REGIONS

## DEMANDS FOR GRANTS

**DEMAND NO. 100**  
**(FC21F13)**  
**FRONTIER REGIONS**  
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1. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

**Voted** **Rs 5,159,871,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	4,479,072,000	4,479,072,000	5,159,871,000
	<b>Total</b>	<b>4,479,072,000</b>	<b>4,479,072,000</b>	<b>5,159,871,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,390,191,000</b>	<b>4,390,191,000</b>	<b>4,966,945,000</b>
A011	Pay	2,270,619,000	2,270,619,000	3,041,571,000
A011-1	Pay of Officers	(1,948,000)	(1,950,000)	(6,287,000)
A011-2	Pay of Other Staff	(2,268,671,000)	(2,268,669,000)	(3,035,284,000)
A012	Allowances	2,119,572,000	2,119,572,000	1,925,374,000
A012-1	Regular Allowances	(2,100,245,000)	(2,100,245,000)	(1,889,736,000)
A012-2	Other Allowances (Excluding T. A)	(19,327,000)	(19,327,000)	(35,638,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>46,353,000</b>	<b>46,353,000</b>	<b>126,888,000</b>
<b>A06</b>	<b>Transfers</b>	<b>21,518,000</b>	<b>21,518,000</b>	<b>7,423,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,041,000</b>	<b>10,041,000</b>	<b>37,964,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>1,000</b>	<b>1,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,968,000</b>	<b>10,968,000</b>	<b>20,651,000</b>
	<b>Total</b>	<b>4,479,072,000</b>	<b>4,479,072,000</b>	<b>5,159,871,000</b>

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 39,000	- 39,000	- 39,000
<b>Total-</b>	<b>Recoveries</b>	<b>- 39,000</b>	<b>- 39,000</b>	<b>- 39,000</b>

## NO. 101.-FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

## DEMAND NO. 101

(FC21F15)

## FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

**Voted** **Rs 12,538,406,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>	
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not elsewhere defined	1,107,194,000	1,741,454,000	1,168,904,000
033	Fire Protection	12,579,000	12,579,000	12,851,000
034	Prison Administration and Operation	8,636,000	8,636,000	9,000,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	903,513,000	903,513,000	960,593,000
044	Mining and Manufacturing	15,356,000	15,356,000	17,240,000
045	Construction and Transport	685,749,000	685,749,000	720,284,000
052	Waste Water Management	577,014,000	577,014,000	619,653,000
073	Hospital Services	1,608,772,000	1,608,772,000	1,746,033,000
074	Public Health Services	44,447,000	44,447,000	46,258,000
076	Health Administration	10,282,000	10,282,000	10,700,000
091	Pre-Primary and Primary Education			
	Affairs and Services	3,258,825,000	3,258,825,000	3,446,921,000
092	Secondary Education Affairs and Services	2,504,471,000	2,504,471,000	2,781,369,000
093	Tertiary Education Affairs and Services	497,196,000	497,196,000	582,130,000
096	Administration	167,244,000	167,244,000	182,183,000
097	Education Affairs and Services not Elsewhere Defined	185,611,000	185,611,000	199,864,000
108	Others	31,314,000	31,314,000	34,423,000
	<b>Total</b>	<b>11,618,203,000</b>	<b>12,252,463,000</b>	<b>12,538,406,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,998,236,000</b>	<b>9,998,236,000</b>	<b>10,836,870,000</b>
A011	Pay	4,278,541,000	4,278,541,000	5,512,763,000
A011-1	Pay of Officers	(854,701,000)	(854,701,000)	(1,054,954,000)
A011-2	Pay of Other Staff	(3,423,840,000)	(3,423,840,000)	(4,457,809,000)
A012	Allowances	5,719,695,000	5,719,695,000	5,324,107,000
A012-1	Regular Allowances	(5,587,958,000)	(5,587,958,000)	(5,185,300,000)
A012-2	Other Allowances (Excluding T. A)	(131,737,000)	(131,737,000)	(138,807,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>788,558,000</b>	<b>1,422,818,000</b>	<b>827,798,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>525,086,000</b>	<b>525,086,000</b>	<b>555,431,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,884,000</b>	<b>1,884,000</b>	<b>2,450,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>12,751,000</b>	<b>12,751,000</b>	<b>12,232,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>291,685,000</b>	<b>291,685,000</b>	<b>303,622,000</b>
	<b>Total</b>	<b>11,618,203,000</b>	<b>12,252,463,000</b>	<b>12,538,406,000</b>

## NO. 102.-MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

DEMAND NO. 102  
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS  
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I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

**Voted** **Rs 3,938,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not elsewhere defined	4,054,000	4,024,000	3,938,000
	<b>Total</b>	<b>4,054,000</b>	<b>4,024,000</b>	<b>3,938,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A01	Employees Related Expenses	4,054,000	4,024,000	3,938,000
A012	Allowances	4,054,000	4,024,000	3,938,000
A012-2	Other Allowances (Excluding T. A)	(4,054,000)	(4,024,000)	(3,938,000)
	<b>Total-</b>	<b>4,054,000</b>	<b>4,024,000</b>	<b>3,938,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01	General Public Services not elsewhere defined	-4,054,000	-4,024,000	-3,938,000
	<b>Total- Recoveries</b>	<b>-4,054,000</b>	<b>-4,024,000</b>	<b>-3,938,000</b>



## NO. 103 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

**DEMAND NO 103  
(FC21A06)  
AFGHAN REFUGEES**

1. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

**Voted** **Rs** **370,029,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
107	Administration	313,507,000	313,507,000	370,029,000
	<b>Total</b>	<b>313,507,000</b>	<b>313,507,000</b>	<b>370,029,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>230,699,000</b>	<b>230,699,000</b>	<b>289,493,000</b>
A011	Pay	86,597,000	86,597,000	137,637,000
A011-1	Pay of Officers	(26,179,000)	(26,179,000)	(42,521,000)
A011-2	Pay of Other Staff	(60,418,000)	(60,418,000)	(95,116,000)
A012	Allowances	144,102,000	144,102,000	151,856,000
A012-1	Regular Allowances	(131,545,000)	(131,545,000)	(114,854,000)
A012-2	Other Allowances (Excluding T. A)	(12,557,000)	(12,557,000)	(37,002,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>71,529,000</b>	<b>71,529,000</b>	<b>69,796,000</b>
<b>A04</b>	<b>Employee's Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>50,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>4,672,000</b>	<b>4,672,000</b>	<b>2,772,000</b>
<b>A06</b>	<b>Transfers</b>	<b>134,000</b>	<b>134,000</b>	<b>136,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,611,000</b>	<b>1,611,000</b>	<b>1,895,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,861,000</b>	<b>4,861,000</b>	<b>5,887,000</b>
	<b>Total</b>	<b>313,507,000</b>	<b>313,507,000</b>	<b>370,029,000</b>

**SECTION XXXIX**  
**MINISTRY OF TEXTILE INDUSTRY**

**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry  
of Textile Industry**

**Current Expenditure on Revenue Account.**

**104 Textile Industry Division**

195,079

**Total-** 195,079

## NO. 104.- TEXTILE INDUSTRY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 104**  
**(FC21T05)**  
**TEXTILE INDUSTRY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted                      Rs.                      **195,079,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
047	Other Industries	142,087,000	181,204,000	195,079,000
<b>Total</b>		<b>142,087,000</b>	<b>181,204,000</b>	<b>195,079,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>44,713,000</b>	<b>60,469,000</b>	<b>68,061,000</b>
A011	Pay	24,583,000	31,583,000	38,202,000
A011-1	Pay of Officers	(14,355,000)	(15,355,000)	(17,181,000)
A011-2	Pay of Other Staff	(10,228,000)	(16,228,000)	(21,021,000)
A012	Allowances	20,130,000	28,886,000	29,859,000
A012-1	Regular Allowances	(16,322,000)	(24,678,000)	(27,460,000)
A012-2	Other Allowances (excluding TA)	(3,808,000)	(4,208,000)	(2,399,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>33,701,000</b>	<b>35,211,000</b>	<b>52,370,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>702,000</b>	<b>702,000</b>	<b>1,001,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>55,502,000</b>	<b>55,502,000</b>	<b>68,475,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,065,000</b>	<b>1,065,000</b>	<b>1,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,495,000</b>	<b>2,135,000</b>	<b>1,802,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,909,000</b>	<b>26,120,000</b>	<b>2,270,000</b>
<b>Total</b>		<b>142,087,000</b>	<b>181,204,000</b>	<b>195,079,000</b>

**SECTION XL**  
**MINISTRY OF WATER AND POWER**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Water and Power.**

**Current Expenditure on Revenue Account.**

**105 Water and Power Division**

**428,058**

**Total:-** **428,058**

## NO. 105.- WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 105

(FC21M20)

## WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 428,058,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	93,737,000	93,737,000	100,302,000
043	Fuel and Energy	267,401,000	395,412,000	327,756,000
<b>Total</b>		<b>361,138,000</b>	<b>489,149,000</b>	<b>428,058,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>98,767,000</b>	<b>116,277,000</b>	<b>136,754,000</b>
A011	Pay	41,918,000	49,139,000	74,499,000
A011-1	Pay of Officers	(22,563,000)	(26,457,000)	(37,259,000)
A011-2	Pay of Other Staff	(19,355,000)	(22,682,000)	(37,240,000)
A012	Allowances	56,849,000	67,138,000	62,255,000
A012-1	Regular Allowances	(52,105,000)	(61,696,000)	(56,442,000)
A012-2	Other Allowances (Excluding TA)	(4,744,000)	(5,442,000)	(5,813,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>		<b>200,000</b>	<b>200,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>65,626,000</b>	<b>173,062,000</b>	<b>108,529,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>150,000</b>	<b>150,000</b>	<b>400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>189,290,000</b>	<b>189,291,000</b>	<b>175,039,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,930,000</b>	<b>1,989,000</b>	<b>2,051,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,073,000</b>	<b>2,076,000</b>	<b>759,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,302,000</b>	<b>6,104,000</b>	<b>4,326,000</b>
<b>Total</b>		<b>361,138,000</b>	<b>489,149,000</b>	<b>428,058,000</b>

**SECTION I****MINISTREY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

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**2012-2013  
Budget  
Estimate  
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of  
Kashmir Affairs and Gilgit- Baltistan**

**Current Expendiutre on Capital Account.**

**106 Capital Outlay on Purchases by Kashmir  
Affairs and Gilgit- Baltistan Division**

**2,075,575**

**Total:- 2,075,575**

**NO.106.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR  
AFFAIRS AND GILGIT- BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 106**

**(FC11C46)**

**CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS  
AND GILGIT- BALTISTAN DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, for **CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION.**

**Voted Rs. 2,075,575,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041 General Economic, Commercial and Labour Affairs	1,939,790,000	1,939,790,000	2,075,575,000
<b>Total</b>	<b>1,939,790,000</b>	<b>1,939,790,000</b>	<b>2,075,575,000</b>
<b>OBJECT CLASSIFICATION</b>			
A09 Physical Assets	1,939,790,000	1,939,790,000	2,075,575,000
<b>Total</b>	<b>1,939,790,000</b>	<b>1,939,790,000</b>	<b>2,075,575,000</b>

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-1,939,790,000	-1,939,790,000	-2,075,575,000
<b>Total- Recoveries</b>	<b>-1,939,790,000</b>	<b>-1,939,790,000</b>	<b>-2,075,575,000</b>

**SECTION**  
**CABINET SECRETARIAT**

\*\*\*\*\*

**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Cabinet Secretariat.

Current Expenditure on Capital Account.

- Capital Outlay on Land Reforms

-

Total:-

-



## NO. -- .-CAPITAL OUTLAY ON LAND REFORMS

## DEMANDS FOR GRANTS

**DEMAND NO. --**  
**(FC11C14)**  
**CAPITAL OUTLAY ON LAND REFORMS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	579,000	579,000	
	<b>Total</b>	<b>579,000</b>	<b>579,000</b>	
<b>OBJECT CLASSIFICATION</b>				
A06	Transfers	579,000	579,000	
	<b>Total</b>	<b>579,000</b>	<b>579,000</b>	

**SECTION 1**  
**CABINET SECRETARIAT**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the Cabinet Secretariat.**

**Development Expenditure on Revenue Account.**

<b>109.</b>	<b>Development Expenditure of Cabinet Division</b>	<b>39,177,800</b>
<b>110.</b>	<b>Other Development Expenditure of Cabinet Division Outside PSDP</b>	<b>70,000,000</b>
_____	<b>Development Expenditure of Establishment Division</b>	<b>..</b>
_____	<b>Development Expenditure of Capital Administration and Development Division</b>	<b>..</b>
	<b>Total :</b>	<b><u>109,177,800</u></b>

**NO. 109\_ DEVELOPMENT EXPENDITURE OF CABINET  
DIVISION.**

**DEMANDS FOR GRANTS**

**DEMAND NO. 109  
(FC22D05)  
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

**Voted Rs. 39,177,800,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT .**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	43,300,000,000	48,290,000,000	37,000,000,000
046 Communications	5,266,000		
062 Community Development	2,082,680,000	2,074,642,000	1,690,629,000
073 Hospital Services	265,772,000	106,308,000	20,431,000
074 Public Health Services		156,809,000	418,072,000
095 Subsidiary Services to Education	38,408,000	41,806,000	48,668,000
Estimated Additional Allocation		1,248,000,000	
<b>Total</b>	<b>45,692,126,000</b>	<b>51,917,565,000</b>	<b>39,177,800,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employee Related Expenses</b>	<b>72,000</b>	<b>17,801,000</b>	<b>43,361,000</b>
A011 Pay	72,000	9,144,000	24,655,000
A011-1 Pay of Officers	(72,000)	(6,913,000)	(20,624,000)
A011-2 Pay of Other Staff		(2,231,000)	(4,031,000)
A012 Allowances		8,657,000	18,706,000
A012-1 Regular Allowances		(8,255,000)	(17,234,000)
A012-2 Other Allowances (Excluding T. A)		(402,000)	(1,472,000)
<b>A03 Operating Expenses</b>	<b>43,300,200,000</b>	<b>48,333,672,000</b>	<b>37,118,300,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>40,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>304,180,000</b>	<b>144,716,000</b>	<b>31,404,000</b>
<b>A06 Transfers</b>		<b>2,260,000</b>	<b>1,624,000</b>
<b>A09 Physical Assets</b>	<b>4,994,000</b>	<b>54,728,000</b>	<b>229,365,000</b>
<b>A12 Civil Works</b>	<b>2,082,680,000</b>	<b>2,107,644,000</b>	<b>1,741,559,000</b>
<b>A13 Repairs and Maintenance</b>		<b>8,744,000</b>	<b>12,147,000</b>
Estimated Additional Allocation		1,248,000,000	
<b>Total</b>	<b>45,692,126,000</b>	<b>51,917,565,000</b>	<b>39,177,800,000</b>
(In Foreign Exchange)	(2,094,000,000)	(8,240,000,000)	(2,178,379,000)
(Own Resources)	..	..	(63,379,000)
(Foreign Aid)	(2,094,000,000)	(8,240,000,000)	(2,115,000,000)
(In Local Currency)	(43,598,126,000)	(43,677,565,000)	(36,999,421,000)

**NO. 110\_ OTHER DEVELOPMENT EXPENDITURE OF CABINET  
DIVISION OUTSIDE PSDP**

**DEMANDS FOR GRANTS**

**DEMAND NO. 110  
(FC22D61)  
OTHER DEVELOPMENT EXPENDITURE OF  
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30 June, 2013 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

**Voted Rs. 70,000,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000,000	50,000,000,000	60,000,000,000
107 Administration		3,801,903,000	10,000,000,000
<b>Total</b>	<b>50,000,000,000</b>	<b>53,801,903,000</b>	<b>70,000,000,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A03 Operating Expenses</b>	<b>50,000,000,000</b>	<b>50,000,000,000</b>	<b>60,000,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>		<b>3,801,903,000</b>	<b>10,000,000,000</b>
<b>Total</b>	<b>50,000,000,000</b>	<b>53,801,903,000</b>	<b>70,000,000,000</b>
(In Foreign Exchange)	(1,272,900,000)	(1,272,900,000)	(9,282,450,000)
(Own Resources)			
(Foreign Aid)	(1,272,900,000)	(1,272,900,000)	(9,282,450,000)
(In Local Currency)	(48,727,100,000)	(52,529,003,000)	(60,717,550,000)

## SECTION II

## MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

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2012 - 2013  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the  
Ministry of Capital Administration and Development

Current expenditure on Revenue Account

111. Development Expenditure of Capital  
Administration and Development  
Division

791,500

Total :

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791,500

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**NO. 111.\_ DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 111  
(FC22D76)**

**DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

**Voted Rs. 791,500,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
073			618,262,000
074			45,500,000
091			30,000,000
092			25,518,000
093			58,220,000
108			14,000,000
<b>Total</b>			<b>791,500,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01</b>	<b>Employees Related Expenses</b>		<b>24,099,000</b>
A011	Pay		15,721,000
A011-1	Pay of Officers		(9,686,000)
A011-2	Pay of Other Staff		(6,035,000)
A012	Allowances		8,378,000
A012-1	Regular Allowances		(7,317,000)
A012-2	Other Allowances (Excluding TA)		(1,061,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>79,474,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>
<b>A06</b>	<b>Transfers</b>		<b>2,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>505,782,000</b>
<b>A12</b>	<b>Civil Works</b>		<b>181,890,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>250,000</b>
<b>Total</b>			<b>791,500,000</b>

**SECTION III**  
**MINISTRY OF CLIMATE CHANGE**

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**2012 - 2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the**  
**Ministry of Climate Change.**

**Development Expenditure on Revenue Account**

**112. Development Expenditure of Climate Change**  
**Division**

**135,000**

**Total :**

**135,000**

**NO. 112.\_ DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 112  
(FC22D75)  
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.**

**Voted      Rs.      135,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CLIMATE CHANGE.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
055	Administration of Environment Protection			135,000,000
	<b>Total</b>			<b>135,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses			135,000,000
	<b>Total</b>			<b>135,000,000</b>



**SECTION IV**  
**MINISTRY OF COMMERCE**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Commerce.**

**Development Expenditure on Revenue Account.**

<b>113.</b>	<b>Development Expenditure of Commerce Division.</b>	<b>653,766</b>
	<b>Total :</b>	<hr/> <b>653,766</b> <hr/>

NO. 113\_ DEVELOPMENT EXPENDITURE OF COMMERCE  
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 113  
(FC22D08)  
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 653,766,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMERCE** .

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
041 General Economic, Commercial and Labour Affairs	397,000,000	272,904,000	533,780,000
042 Agri, Food, Irrigation, Forestry and Fishing	27,619,000	98,545,000	119,986,000
Estimated Operational Shortfall		(115,449,000)	
<b>Total</b>	<b>424,619,000</b>	<b>256,000,000</b>	<b>653,766,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>37,318,000</b>	<b>33,221,000</b>	<b>38,062,000</b>
A011 Pay	27,857,000	24,581,000	29,496,000
A011-1 Pay of Officers	(17,964,000)	(15,086,000)	(18,357,000)
A011-2 Pay of Other Staff	(9,893,000)	(9,495,000)	(11,139,000)
A012 Allowances	9,461,000	8,640,000	8,566,000
A012-1 Regular Allowances	(7,986,000)	(7,302,000)	(7,237,000)
A012-2 Other Allowances (Excluding T. A)	(1,475,000)	(1,338,000)	(1,329,000)
<b>A03 Operating Expenses</b>	<b>81,452,000</b>	<b>78,148,000</b>	<b>158,884,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>		<b>72,312,000</b>	
<b>A06 Transfers</b>	<b>20,100,000</b>	<b>1,470,000</b>	<b>10,020,000</b>
<b>A09 Physical Assets</b>	<b>156,228,000</b>	<b>130,626,000</b>	<b>178,337,000</b>
<b>A12 Civil Works</b>	<b>127,926,000</b>	<b>51,978,000</b>	<b>267,143,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,595,000</b>	<b>3,694,000</b>	<b>1,320,000</b>
Estimated Operational Shortfall		(115,449,000)	
<b>Total</b>	<b>424,619,000</b>	<b>256,000,000</b>	<b>653,766,000</b>
(In Foreign Exchange)	(70,000,000)	(20,000,000)	(130,000,000)
(Own Resources)	(20,000,000)	(20,000,000)	(50,000,000)
(Foreign Aid)	(50,000,000)		(80,000,000)
(In Local Currency)	(354,619,000)	(236,000,000)	(523,766,000)

**SECTION V**  
**MINISTRY OF COMMUNICATIONS**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the Ministry of Communications.**

**Development Expenditure on Revenue Account.**

<b>114.</b>	<b>Development Expenditure of Communications Division.</b>	<b>142,055</b>
	<b>Total :</b>	<hr/> <b>142,055</b> <hr/>

**NO. 114\_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 114  
(FC22D09)**

**DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted Rs. 142,055,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
045 Construction and Transport	95,999,000	69,696,000	500,000
046 Communications	76,000,000	76,000,000	141,555,000
Estimated Operational Shortfall		(129,696,000)	
<b>Total</b>	<b>171,999,000</b>	<b>16,000,000</b>	<b>142,055,000</b>
<b>OBJECT CLASSIFICATION :</b>			
A02 Project Pre-investment Analysis	3,788,000	3,788,000	
A09 Physical Assets	61,696,000	61,696,000	500,000
A12 Civil Works	106,515,000	80,212,000	141,555,000
Estimated Operational Shortfall		(129,696,000)	
<b>Total</b>	<b>171,999,000</b>	<b>16,000,000</b>	<b>142,055,000</b>

## SECTION VI

## MINISTRY OF DEFENCE

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

115.	Development Expenditure of Defence Division	3,192,231
116.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	12,935
	Total :	<u>3,205,166</u>

## NO. 115\_ DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 115

(FC22D12)

## DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

		Voted	Rs.	3,192,231,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
MINISTRY OF DEFENCE .		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
014	Transfers	1,100,000,000	176,000,000	600,000,000
017	R & D General Public Services	12,310,000	12,310,000	39,338,000
025	Defence Administration	34,992,000	30,495,000	20,879,000
032	Police	12,204,000		
041	General Economic, Commercial and Labour Affairs	110,624,000	50,019,000	62,616,000
042	Agri, Food, Irrigation, Forestry and Fishing	10,200,000	10,200,000	
045	Construction and Transport	2,148,088,000	2,148,088,000	717,078,000
046	Communications	217,000,000	217,000,000	1,347,320,000
063	Water Supply	150,000,000	150,000,000	405,000,000
073	Hospital Services	20,000,000	11,116,000	
	Estimated Additional Allocation		3,572,772,000	
	<b>Total</b>	<b>3,815,418,000</b>	<b>6,378,000,000</b>	<b>3,192,231,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>98,132,000</b>	<b>86,639,000</b>	<b>131,109,000</b>
A011	Pay	54,305,000	45,813,000	64,298,000
A011-1	Pay of Officers	(36,293,000)	(30,628,000)	(47,137,000)
A011-2	Pay of Other Staff	(18,012,000)	(15,185,000)	(17,161,000)
A012	Allowances	43,827,000	40,826,000	66,811,000
A012-1	Regular Allowances	(43,202,000)	(40,221,000)	(62,591,000)
A012-2	Other Allowances (Excluding T. A)	(625,000)	(605,000)	(4,220,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>446,192,000</b>	<b>378,239,000</b>	<b>183,109,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,073,420,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,905,304,000</b>	<b>1,865,729,000</b>	<b>633,561,000</b>
<b>A11</b>	<b>Investments</b>	<b>227,000,000</b>	<b>7,000,000</b>	
<b>A12</b>	<b>Civil Works</b>	<b>1,137,130,000</b>	<b>466,107,000</b>	<b>1,167,982,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>660,000</b>	<b>514,000</b>	<b>3,050,000</b>
	Estimated Additional Allocation		3,572,772,000	
	<b>Total</b>	<b>3,815,418,000</b>	<b>6,378,000,000</b>	<b>3,192,231,000</b>
	(In Foreign Exchange)	(2,140,381,000)	(5,716,558,000)	(1,444,656,000)
	(Own Resources)	(1,814,698,000)	(1,806,558,000)	(1,444,656,000)
	(Foreign Aid)	(325,683,000)	(3,910,000,000)	
	(In Local Currency)	(1,675,037,000)	(661,442,000)	(1,747,575,000)

**NO. 116.\_DEVELOPMENT EXPENDITURE OF FEDERAL  
GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 116  
(FC22D46)  
DEVELOPMENT EXPENDITURE OF  
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS  
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

**Voted Rs. 12,935,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE DIVISION).**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
093	Tertiary Education Affairs and Services	19,000,000	19,000,000	969,000
097	Education Affairs and Services not Elsewhere Classified	11,304,000	11,304,000	11,966,000
<b>Total</b>		<b>30,304,000</b>	<b>30,304,000</b>	<b>12,935,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A06	Transfers	11,304,000	11,304,000	11,966,000
A12	Civil Works	19,000,000	19,000,000	969,000
<b>Total</b>		<b>30,304,000</b>	<b>30,304,000</b>	<b>12,935,000</b>

## SECTION VII

## MINISTRY OF DEFENCE PRODUCTION

2012 -2013  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence  
Production.

Development Expenditure on Revenue Account.

117.	Development Expenditure of Defence Production Division	2,000,000
	<b>Total :</b>	<u>2,000,000</u>



**NO. 117.\_DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 117  
(FC22D56)  
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2013 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

**Voted Rs. 2,000,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION .**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012 -2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
025	Defence Administration	1,454,735,000	1,362,735,000	2,000,000,000
	Estimated Operational Shortfall		(35,735,000)	
	<b>Total</b>	<b>1,454,735,000</b>	<b>1,327,000,000</b>	<b>2,000,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A09	<b>Physical Assets</b>	<b>1,454,735,000</b>	<b>1,362,735,000</b>	<b>2,000,000,000</b>
	Estimated Operational Shortfall		(35,735,000)	
	<b>Total</b>	<b>1,454,735,000</b>	<b>1,327,000,000</b>	<b>2,000,000,000</b>
	(In Foreign Exchange)			(700,000,000)
	(Own Resources)			(700,000,000)
	(Foreign Aid)			
	(In Local Currency)	(1,454,735,000)	(1,327,000,000)	(1,300,000,000)

## SECTION IX

## MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of  
Finance, Revenue and Planning and Development

## Current Expenditure on Revenue Account

120.	Development Expenditure of Finance Division	17,535,235
121.	Other Development Expenditure	29,885,691
122.	Development Expenditure Outside Public Sector Development Programme	74,520,000
123.	Development Expenditure of Revenue Division	806,768
124.	Development Expenditure of Planning and Development Division	37,840,005
	<b>Total</b>	<b>160,587,699</b>

**NO. 120.\_DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 120  
(FC22D14)**

**DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

**Voted Rs. 17,535,235,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,524,362,000	1,875,399,000	1,735,235,000
093	Tertiary Education Affairs and Services	14,000,000,000	14,000,000,000	15,800,000,000
	Estimated Operational Shortfall		(6,013,379,000)	
<b>Total</b>		<b>15,524,362,000</b>	<b>9,862,020,000</b>	<b>17,535,235,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>212,427,000</b>	<b>216,390,000</b>	<b>181,099,000</b>
A011	Pay	94,266,000	103,794,000	66,132,000
A011-1	Pay of Officers	(47,364,000)	(57,127,000)	(44,591,000)
A011-2	Pay of Other Staff	(46,902,000)	(46,667,000)	(21,541,000)
A012	Allowances	118,161,000	112,596,000	114,967,000
A012-1	Regular Allowances	(101,533,000)	(94,430,000)	(105,496,000)
A012-2	Other Allowances (Excluding T.A)	(16,628,000)	(18,166,000)	(9,471,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>400,587,000</b>	<b>411,940,000</b>	<b>478,384,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>14,071,677,000</b>	<b>14,018,000,000</b>	<b>15,875,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>137,000</b>	<b>97,000</b>	<b>81,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>531,078,000</b>	<b>903,137,000</b>	<b>726,394,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>305,506,000</b>	<b>323,184,000</b>	<b>270,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,949,000</b>	<b>2,651,000</b>	<b>4,277,000</b>
	Estimated Operational Shortfall		(6,013,379,000)	
<b>Total</b>		<b>15,524,362,000</b>	<b>9,862,020,000</b>	<b>17,535,235,000</b>
	(In Foreign Exchange)	(5,380,897,000)	(4,819,477,000)	(6,155,900,000)
	(Own Resources)	(4,132,477,000)	(4,132,477,000)	(4,771,000,000)
	(Foreign Aid)	(1,248,420,000)	(687,000,000)	(1,384,900,000)
	(In Local Currency)	(10,143,465,000)	(5,042,543,000)	(11,379,335,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

09	Education Affairs and Services	-111,167,000	-36,779,000	
	<b>Total - Recoveries</b>	<b>-111,167,000</b>	<b>-36,779,000</b>	<b>-</b>

## NO. 121.\_ - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

**DEMAND NO. 121**  
**(FC22D52)**  
**OTHER DEVELOPMENT EXPENDITURE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **OTHER DEVELOPMENT EXPENDITURE.**

**Voted Rs. 29,885,691,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers Estimated Operational Shortfall	14,076,361,000	30,499,882,000 (20,721,882,000)	29,885,691,000
	<b>Total</b>	<b>14,076,361,000</b>	<b>9,778,000,000</b>	<b>29,885,691,000</b>
<b>OBJECT CLASSIFICATION</b>				
A05	<b>Grants, Subsidies and Write off Loans</b> Estimated Operational Shortfall	<b>14,076,361,000</b>	<b>30,499,882,000</b> (20,721,882,000)	<b>29,885,691,000</b>
	<b>Total</b>	<b>14,076,361,000</b>	<b>9,778,000,000</b>	<b>29,885,691,000</b>
	(In Foreign Exchange)	(5,229,780,000)	(52,000,000)	(17,979,882,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(5,229,780,000)	(52,000,000)	(17,979,882,000)
	(In Local Currency)	(8,846,581,000)	(9,726,000,000)	(11,905,809,000)

The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-5,229,780,000	-9,277,000,000	-17,979,882,000
	<b>Total - Recoveries</b>	<b>-5,229,780,000</b>	<b>-9,277,000,000</b>	<b>-17,979,882,000</b>

**NO. 122\_ DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

**DEMANDS FOR GRANTS**

**DEMAND NO. 122  
(FC22D60)  
DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

**Voted Rs. 74,520,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,085,000,000	40,000,000	2,020,000,000
014 Transfers	22,000,000,000	5,664,702,000	11,500,000,000
019 General Public Services Not Elsewhere Defined			25,000,000,000
041 General Economic, Commercial & Labour Affairs	10,000,000,000	10,000,000,000	10,000,000,000
042 Agriculture, Food, Irrigation, Forestry & Fishing	12,000,000,000	44,981,570,000	26,000,000,000
<b>Total</b>	<b>47,085,000,000</b>	<b>60,686,272,000</b>	<b>74,520,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
A03 Operating Expenses	85,000,000	40,000,000	25,020,000,000
A05 Grants, Subsidies and Write off Loans	47,000,000,000	59,728,961,000	46,500,000,000
A06 Transfers	..	917,311,000	3,000,000,000
<b>Total</b>	<b>47,085,000,000</b>	<b>60,686,272,000</b>	<b>74,520,000,000</b>

**NO. 123\_ DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 123  
(FC22D49)  
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**.

**Voted Rs. 806,768,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,970,000,000	494,917,000	806,768,000
	Estimated Additional Allocation		932,083,000	
	<b>Total</b>	<b>1,970,000,000</b>	<b>1,427,000,000</b>	<b>806,768,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,807,000</b>	<b>9,205,000</b>	<b>9,556,000</b>
A011	Pay	4,324,000	3,824,000	4,310,000
A011-1	Pay of Officers	(3,222,000)	(2,722,000)	(2,708,000)
A011-2	Pay of Other Staff	(1,102,000)	(1,102,000)	(1,602,000)
A012	Allowances	5,483,000	5,381,000	5,246,000
A012-1	Regular Allowances	(3,882,000)	(3,780,000)	(3,441,000)
A012-2	Other Allowances (Excluding T.A)	(1,601,000)	(1,601,000)	(1,805,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>210,287,000</b>	<b>3,227,000</b>	<b>265,181,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>
<b>A06</b>	<b>Transfers</b>			<b>45,004,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>597,628,000</b>	<b>628,000</b>	<b>31,874,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>1,151,638,000</b>	<b>481,217,000</b>	<b>454,367,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>640,000</b>	<b>640,000</b>	<b>783,000</b>
	Estimated Additional Allocation		932,083,000	
	<b>Total</b>	<b>1,970,000,000</b>	<b>1,427,000,000</b>	<b>806,768,000</b>
	(In Foreign Exchange)	(1,402,746,000)	(922,000,000)	(270,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,402,746,000)	(922,000,000)	(270,000,000)
	(In Local Currency)	(567,254,000)	(505,000,000)	(536,768,000)

**NO. 124.- DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 124  
(FC22D65)**

**DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

**Voted Rs 37,840,005,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

<b>FUNCTIONAL CLASSIFICATION:</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
015	General Services	31,974,594,000	32,250,717,000	37,840,005,000
	Estimated Operational Shortfall		(15,227,712,000)	
	<b>Total</b>	<b>31,974,594,000</b>	<b>17,023,005,000</b>	<b>37,840,005,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>160,365,000</b>	<b>130,531,000</b>	<b>69,314,000</b>
A011	Pay	119,228,000	101,448,000	50,346,000
A011-1	Pay of Officers	(84,213,000)	(70,594,000)	(35,095,000)
A011-2	Pay of Other Staff	(35,015,000)	(30,854,000)	(15,251,000)
A012	Allowances	41,137,000	29,083,000	18,968,000
A012-1	Regular Allowances	(27,751,000)	(19,489,000)	(14,260,000)
A012-2	Other Allowances (Excluding T. A)	(13,386,000)	(9,594,000)	(4,708,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>27,484,919,000</b>	<b>27,803,490,000</b>	<b>34,272,000,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>89,000</b>	<b>89,000</b>	<b>1,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,456,235,000</b>	<b>3,456,235,000</b>	<b>3,456,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,039,000</b>	<b>399,000</b>	<b>160,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>691,696,000</b>	<b>683,803,000</b>	<b>33,098,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>166,752,000</b>	<b>163,562,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,499,000</b>	<b>9,608,000</b>	<b>6,432,000</b>
	Estimated Operational Shortfall		(15,227,712,000)	
	<b>Total</b>	<b>31,974,594,000</b>	<b>17,023,005,000</b>	<b>37,840,005,000</b>
	(In Foreign Exchange)	(2,274,728,000)	(2,706,035,000)	(2,447,000,000)
	(Own Resources)	(477,035,000)	(477,035,000)	
	(Foreign Aid)	(1,797,693,000)	(2,229,000,000)	(2,447,000,000)
	(In Local Currency)	(29,699,866,000)	(14,316,970,000)	(35,393,005,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :

01	General Public Service	-246,932,000	..	..
	Total-Recoveries	-246,932,000	..	..

SECTION X  
MINISTRY OF HUMAN RIGHTS

**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the  
Ministry of Human Rights**

**Current Expenditure on Revenue Account**

125. Development Expenditure of Human Rights Division

126,000

**Total**

**126,000**



**NO. 125.- DEVELOPMENT EXPENDITURE OF  
HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 125  
(FC22D71)  
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**.

**Voted Rs. 126,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
036	Administration of Public Order Estimated Operational Shortfall	..	57,232,000 (16,232,000)	126,000,000
<b>Total</b>		..	<b>41,000,000</b>	<b>126,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	..	<b>8,040,000</b>	..
A011	Pay		4,141,000	
A011-1	Pay of Officer		(2,572,000)	
A011-2	Pay of Other Staff		(1,569,000)	
A012	Allowances		3,899,000	
A012-1	Regular Allowances		(3,899,000)	
<b>A03</b>	<b>Operating Expenses</b>	..	<b>49,192,000</b>	<b>126,000,000</b>
	Estimated Operational Shortfall		(16,232,000)	
<b>Total</b>		..	<b>41,000,000</b>	<b>126,000,000</b>

**SECTION XVI**  
**MINISTRY OF LAW AND JUSTICE**  
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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Law and Justice.**

**Development Expenditure on Revenue Account**

**131 Development Expenditure of Law and Justice**  
**Division**

**1,000,000**

**Total:-**

**1,000,000**

**NO.131-DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 131  
(FC 22D47)  
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION  
-----**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

**Voted Rs 1,000,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
031	Law Courts	<b>1,060,075,000</b>	<b>1,048,030,000</b>	<b>1,000,000,000</b>
	Estimated Additional Allocation		71,000,000	
	<b>Total</b>	<b>1,060,075,000</b>	<b>1,119,030,000</b>	<b>1,000,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>37,241,000</b>	<b>30,635,000</b>	<b>46,049,000</b>
A011	Pay	11,405,000	11,000,000	16,940,000
A011-1	Pay of Officers	(7,095,000)	(5,765,000)	(9,040,000)
A011-2	Pay of Other Staff	(4,310,000)	(5,235,000)	(7,900,000)
A012	Allowances	25,836,000	19,635,000	29,109,000
A012-1	Regular Allowances	(23,301,000)	(17,416,000)	(25,684,000)
A012-2	Other Allowances (Excluding T. A)	(2,535,000)	(2,219,000)	(3,425,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>808,873,000</b>	<b>806,117,000</b>	<b>838,239,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>230,000</b>	<b>300,000</b>	<b>1,000</b>
<b>A06</b>	<b>Transfers</b>	<b>215,000</b>	<b>65,000</b>	<b>223,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,530,000</b>		<b>1,710,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>210,075,000</b>	<b>210,075,000</b>	<b>112,175,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,911,000</b>	<b>838,000</b>	<b>1,603,000</b>
	Estimated Additional Allocation		71,000,000	
	<b>Total</b>	<b>1,060,075,000</b>	<b>1,119,030,000</b>	<b>1,000,000,000</b>

**SECTION XVII**

**MINISTRY OF NARCOTICS CONTROL**

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**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the  
Ministry of Narcotics Control.**

**Development Expenditure on Revenue Account.**

**132 Development Expenditure of  
Narcotics Control Division**

**311,055**

**Total**

**311,055**

**NO. 132.-DEVELOPMENT EXPENDITURE OF NARCOTICS  
CONTROL DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 132  
(FC22D44)**

**DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

**Voted Rs 311,055,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on on behalf of the **MINISTRY OF NARCOTICS CONTROL.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
062	Community Development	230,088,000	231,411,000	177,128,000
074	Public Health Services	304,090,000	187,990,000	133,927,000
	Estimated Operational Shotfall		(147,401,000)	
	<b>Total</b>	<b>534,178,000</b>	<b>272,000,000</b>	<b>311,055,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A03</b>	<b>Operating Expenses</b>	<b>357,178,000</b>	<b>358,601,000</b>	<b>255,928,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>177,000,000</b>	<b>60,800,000</b>	<b>55,127,000</b>
	Estimated Operational Shotfall		(147,401,000)	
	<b>Total</b>	<b>534,178,000</b>	<b>272,000,000</b>	<b>311,055,000</b>
	(In Foreign Exchange)	(190,000,000)		(140,000,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(190,000,000)		(140,000,000)
	(In Local Currency)	(344,178,000)	(272,000,000)	(171,055,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

062	Community Development	-190,000,000	-190,000,000	-140,000,000
	<b>Total-Recoveries</b>	<b>-190,000,000</b>	<b>-190,000,000</b>	<b>-140,000,000</b>

**SECTION XVIII****MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH****2012-2013  
Budget  
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of National  
Food Security and Research****Development Expenditure on Revenue Account****133 Development Expenditure of National Food  
Security and Research Division****495,000****Total****495,000**

**NO. 133\_ DEVELOPMENT EXPENDITURE OF NATIONAL  
FOOD SECURITY AND RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 133  
(FC22D72)**

**DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY  
AND RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

**Voted Rs. 495,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry and Fishing Estimated Operational Shortfall		186,186,000 (3,186,000)	495,000,000
<b>Total</b>			<b>183,000,000</b>	<b>495,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>28,728,000</b>
A011	Pay			18,690,000
A011-1	Pay of Officers			(13,436,000)
A011-2	Pay of Other Staff			(5,254,000)
A012	Allowances			10,038,000
A012-1	Regular Allowances			(6,508,000)
A012-2	Other Allowances (Excluding TA)			(3,530,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>			<b>500,000</b>
<b>A03</b>	<b>Operating Expenses</b>			<b>23,110,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>150,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>186,186,000</b>	<b>435,502,000</b>
<b>A06</b>	<b>Transfers</b>			<b>25,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>5,910,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,075,000</b>
	Estimated Operational Shortfall		(3,186,000)	
<b>Total</b>			<b>183,000,000</b>	<b>495,000,000</b>

**SECTION XIX**  
**MINISTRY OF NATIONAL HERITAGE AND INTEGRATION**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of National Heritage and Integration

Development Expenditure on Revenue Account.

134	Development Expenditure of National Heritage and Integration Division.	75,402
	Total	<hr style="border: 1px solid black;"/> <b>75,402</b> <hr style="border: 1px solid black;"/>



**No. 134- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND  
INTEGRATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND No. 134  
(FC22D73)**

**DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND INTEGRATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for  
**DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND INTEGRATION DIVISION.**

**Voted Rs. 75,402,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on  
behalf of the **MINISTRY OF NATIONAL HERITAGE AND INTEGRATION.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
082	Cultural Services			75,402,000
	<b>Total</b>			<b>75,402,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A03	Operating Expenses			75,402,000
	<b>Total</b>			<b>75,402,000</b>
	(In Foreign Exchange)			(58,094,000)
	(Own Resources)			
	(Foreign Aid)			(58,094,000)
	(In Local Currency)			(17,308,000)

**SECTION XXI****MINISTRY OF PROFESSIONAL AND TECHNICAL TRAINING**

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2012-2013  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Professional and Technical Training

Development Expenditure on Revenue Account.

136 Development Expenditure of Professional  
and Technical Training Division

2,951,577

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Total:- 2,951,577

**NO.136-DEVELOPMENT EXPENDITURE OF PROFESSIONAL  
AND TECHNICAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 136**

*(FC22D69)*

**DEVELOPMENT EXPENDITURE OF PROFESSIONAL  
AND TECHNICAL TRAINING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PROFESSIONAL AND TECHNICAL TRAINING DIVISION**

**Voted Rs. 2,951,577,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PROFESSIONAL AND TECHNICAL TRAINING.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers		1,384,520,000	1,462,000,000
015	General Services		180,000,000	307,239,000
041	General Economic, Commercial & Labour Affairs		37,188,000	151,500,000
097	Education Affairs and Services not Elsewhere Classified		1,225,355,000	1,030,838,000
<b>Total</b>			<b>2,827,063,000</b>	<b>2,951,577,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>14,279,000</b>	<b>15,404,000</b>
A011	Pay		13,990,000	15,304,000
A011-1	Pay of Officers		(10,633,000)	(12,684,000)
A011-2	Pay of Other Staff		(3,357,000)	(2,620,000)
A012	Allowances		289,000	100,000
A012-1	Regular Allowances		(149,000)	(96,000)
A012-2	Other Allowances (Excluding TA)		(140,000)	(4,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>1,603,425,000</b>	<b>1,877,897,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,207,000,000</b>	<b>1,000,000,000</b>
<b>A06</b>	<b>Transfers</b>		<b>11,000</b>	<b>20,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>2,252,000</b>	<b>58,160,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>96,000</b>	<b>96,000</b>
<b>Total</b>			<b>2,827,063,000</b>	<b>2,951,577,000</b>

**SECTION XXII**

**MINISTRY OF SCIENCE AND TECHNOLOGY**

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**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of  
Ministry of Science and Technology**

**Development Expenditure on Revenue Account:**

**137 Development Expenditure of Scientific  
and Technological Research Division**

**1,311,348**

**Total:-**

**1,311,348**

**NO. 137.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC  
AND TECHNOLOGICAL RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO.137  
(FC22D31)  
DEVELOPMENT EXPENDITURE OF  
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

**Voted Rs 1,311,348,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY.**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
016 Basic Research	991,594,000	991,594,000	1,182,910,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	112,163,000	112,163,000	96,000,000
061 Housing Development	5,829,000	5,829,000	15,000,000
095 Subsidiary Services to Education	36,977,000	36,977,000	17,438,000
Estimated Operational Shortfall		(75,563,000)	
<b>Total</b>	<b>1,146,563,000</b>	<b>1,071,000,000</b>	<b>1,311,348,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employee Related Expenses</b>	<b>2,038,000</b>	<b>2,038,000</b>	<b>1,730,000</b>
A011 Pay	930,000	930,000	1,650,000
A011-1 Pay of Officers	(500,000)	(500,000)	(600,000)
A011-2 Pay of Other Staff	(430,000)	(430,000)	(1,050,000)
A012 Allowances	1,108,000	1,108,000	80,000
A012-1 Regular Allowances	(1,022,000)	(1,022,000)	
A012-2 Other Allowances (Excluding T. A)	(86,000)	(86,000)	(80,000)
<b>A03 Operating Expenses</b>	<b>825,000</b>	<b>825,000</b>	<b>624,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>1,143,563,000</b>	<b>1,143,563,000</b>	<b>1,308,848,000</b>
<b>A06 Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>A09 Physical Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A13 Repairs and Maintenance</b>	<b>84,000</b>	<b>84,000</b>	<b>93,000</b>
Estimated Operational Shortfall		(75,563,000)	
<b>Total</b>	<b>1,146,563,000</b>	<b>1,071,000,000</b>	<b>1,311,348,000</b>
(In Foreign Exchange)	(50,000,000)	(153,000,000)	(270,253,000)
(Own Resources)			(270,253,000)
(Foreign Aid)	(50,000,000)	(153,000,000)	
(In Local Currency)	(1,096,563,000)	(918,000,000)	(1,041,095,000)

**SECTION XXIII**  
**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of  
States and Frontier Regions.**

**Development Expenditure on Revenue Account.**

**138 Development Expenditure of  
Federally Administered Tribal Areas**

**16,000,000**

**Total:-**

**16,000,000**

**NO. 138.- DEVELOPMENT EXPENDITURE OF FEDERALLY  
ADMINISTERED TRIBAL AREAS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 138  
(FC22D33)  
DEVELOPMENT EXPENDITURE OF  
FEDERALLY ADMINISTERED TRIBAL AREAS**

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I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for  
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

**Voted Rs 16,000,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for  
on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
019	General Public Services not elsewhere defined	10,000,000,000	10,000,000,000
	Estimated Additional Allocation		1,157,000,000
	<b>Total</b>	<b>10,000,000,000</b>	<b>11,157,000,000</b>
<b>OBJECT CLASSIFICATION :</b>			
A03	<b>Operating Expenses</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
	Estimated Additional Allocation		1,157,000,000
	<b>Total</b>	<b>10,000,000,000</b>	<b>11,157,000,000</b>
	(In Foreign Exchange)	(530,000,000)	(657,000,000)
	(Own Resources)		(1,657,000,000)
	(Foreign Aid)	(530,000,000)	(657,000,000)
	(In Local Currency)	(9,470,000,000)	(10,500,000,000)

**SECTION XXIV**  
**MINISTRY OF TEXTILE INDUSTRY**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Textile Industry

Development Expenditure on Revenue Account.

139 Development Expenditure of Textile  
Industry Division

138,000

Total:- 138,000



**NO. 139- DEVELOPMENT EXPENDITURE OF TEXTILE  
INDUSTRY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 139**

*(FC22D57)*

**DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expense of the **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

**Voted Rs. 138,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY .**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
047	Other Industries Estimated Operational Shortfall	132,516,000	110,716,000 (39,716,000)	138,000,000
<b>Total</b>		<b>132,516,000</b>	<b>71,000,000</b>	<b>138,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>9,200,000</b>	<b>11,750,000</b>
A011	Pay		8,000,000	11,409,000
A011-1	Pay of Officer		(6,900,000)	(7,966,000)
A011-2	pay of Other Staf		(1,100,000)	(3,443,000)
A012	Allowances		1,200,000	341,000
A012-1	Regular Allowances		(600,000)	
A012-2	Other Allowances (Excluding TA).		(600,000)	(341,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>25,000,000</b>	<b>22,900,000</b>	<b>22,877,000</b>
<b>A06</b>	<b>Transfers</b>		<b>700,000</b>	<b>400,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>246,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>107,516,000</b>	<b>77,516,000</b>	<b>102,001,000</b>
<b>A13</b>	<b>Repairs and Maintenane</b>		<b>400,000</b>	<b>726,000</b>
	Estimated Operational Shortfall		(39,716,000)	
<b>Total</b>		<b>132,516,000</b>	<b>71,000,000</b>	<b>138,000,000</b>

**SECTION I**  
**CABINET SECRETARIAT**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Cabinet Secretariat

Development Expenditure on Capital Account

141 Capital Outlay on Development of  
Atomic Energy

39,567,426

Total:- 39,567,426

NO. 141.- CAPITAL OUTLAY ON DEVELOPMENT  
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 141

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for CAPITAL OUTLAY ON

**DEVELOPMENT OF ATOMIC ENERGY.****Voted Rs. 39,567,426,000****II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the CABINET SECRETARIAT (CABINET DIVISION).**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
017			
Research and Development General Public Services	22,350,000,000	22,350,000,000	39,567,426,000
<b>Total</b>	<b>22,350,000,000</b>	<b>22,350,000,000</b>	<b>39,567,426,000</b>
<b>OBJECT CLASSIFICATION</b>			
A03			
Operating Expenses	22,350,000,000	22,350,000,000	39,567,426,000
<b>Total</b>	<b>22,350,000,000</b>	<b>22,350,000,000</b>	<b>39,567,426,000</b>
(In Foreign Exchange)	(15,602,474,000)	(7,008,790,000)	(31,698,308,000)
(Own Resources)	(9,800,984,000)	(1,207,300,000)	(4,248,308,000)
(Foreign Aid)	(5,801,490,000)	(5,801,490,000)	(27,450,000,000)
(In Local Currency)	(6,747,526,000)	(15,341,210,000)	(7,869,118,000)

**SECTION II****MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS**

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**2012-2013  
Budget  
Estimate  
(Rupees in Thousands)**

**Demand presented on behalf of the  
Ministry of Economic Affairs and Statistics**

**Development Expenditure on Capital Account.**

**142 External Development Loans and Advances  
by the Federal Government.**

**123,020,273**

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**Total:- 123,020,273**

**NO. 142- EXTERNAL DEVELOPMENT LOANS AND  
ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 142  
(FC12E10/FC15E10)**

**EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

**I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for EXTERNAL DEVELOPMENT  
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

<b>Total Rs.</b>	<b>123,020,273,000</b>
(Charged) Rs.	58,791,779,000
(Voted) Rs.	64,228,494,000

**II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the  
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	72,406,476,000	125,972,100,000	123,020,273,000
	Estimated Operational Shortfall		(27,407,100,000)	
	<b>Total</b>	<b>72,406,476,000</b>	<b>98,565,000,000</b>	<b>123,020,273,000</b>
	(Charged)	49,641,200,000	43,121,109,000	58,791,779,000
	(Voted)	22,765,276,000	55,443,891,000	64,228,494,000
<b>OBJECT CLASSIFICATION</b>				
A08	Loans and advances	72,406,476,000	125,972,100,000	123,020,273,000
	Estimated Operational Shortfall		(27,407,100,000)	
	<b>Total</b>	<b>72,406,476,000</b>	<b>98,565,000,000</b>	<b>123,020,273,000</b>
	(Charged)	49,641,200,000	43,121,109,000	58,791,779,000
	(Voted)	22,765,276,000	55,443,891,000	64,228,494,000
	(In Foreign Exchange)	(72,406,476,000)	(98,565,000,000)	(123,020,273,000)
	(Own Resources)			
	(Foreign Aid)	(72,406,476,000)	(98,565,000,000)	(123,020,273,000)
	(In Local Currency)			

**SECTION III****MINISTREY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

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**2012-2013  
Budget  
Estimate  
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of  
Finance, Revenue and Planning and Development.**

**Development Expenditure on Capital Account.**

<b>143 Capital Outlay on Federal Investments</b>	<b>262,266</b>
<b>144 Development Loans and Advances by the Federal Government</b>	<b>46,620,321</b>
	<hr/>
<b>Total:-</b>	<b><u>46,882,587</u></b>

**NO. 143.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 143**

**(FC12C39)**

**CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

**Voted Rs. 262,266,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	358,000,000	358,000,000	262,266,000
	<b>Total</b>	<b>358,000,000</b>	<b>358,000,000</b>	<b>262,266,000</b>
<b>OBJECT CLASSIFICATION</b>				
A11	Investments	358,000,000	358,000,000	262,266,000
	<b>Total</b>	<b>358,000,000</b>	<b>358,000,000</b>	<b>262,266,000</b>
	(In Foreign Exchange)	(51,548,000)	(20,658,000)	(52,312,000)
	(Own Resources)	(51,548,000)	(20,658,000)	(52,312,000)
	(Foreign Aid)			
	(In Local Currency)	(306,452,000)	(337,342,000)	(209,954,000)

**NO. 144.- DEVELOPMENT LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 144  
(FC12D36/FC15D36)**

**DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

**I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Voted Rs. 46,620,321,000**

**II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers Estimated Operational Shortfall	65,288,808,000	69,392,497,000 (21,498,717,000)	46,620,321,000
	<b>Total</b>	<b>65,288,808,000</b>	<b>47,893,780,000</b>	<b>46,620,321,000</b>
<b>OBJECT CLASSIFICATION</b>				
A08	Loans and Advances Estimated Operational Shortfall	65,288,808,000	69,392,497,000 (21,498,717,000)	46,620,321,000
	<b>Total</b>	<b>65,288,808,000</b>	<b>47,893,780,000</b>	<b>46,620,321,000</b>



SECTION IV  
MINISTRTRY OF FOREIGN AFFAIRS

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2012-2013  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Foreign Affairs

Development Expenditure on Capital Account

145 Capital Outlay on Works of  
Foreign Affairs Division

200,000

Total:- 200,000

**NO. 145 - CAPITAL OUTLAY ON WORKS OF  
FOREIGN AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 145**

*(FC12C15)*

**CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION**.

**Voted Rs. 200,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	285,000,000	285,000,000	200,000,000
Estimated Operational Shortfall		(149,000,000)	
<b>Total</b>	<b>285,000,000</b>	<b>136,000,000</b>	<b>200,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>4,170,000</b>	<b>4,170,000</b>	<b>4,700,000</b>
A011 Pay	3,470,000	3,470,000	4,000,000
A011-1 Pay of Officer	(1,800,000)	(1,800,000)	(2,000,000)
A011-2 Pay of Other Staff	(1,670,000)	(1,670,000)	(2,000,000)
A012 Allowances	700,000	700,000	700,000
A012-1 Regular Allowances	(250,000)	(250,000)	(250,000)
A012-2 Other Allowances (Excluding TA)	(450,000)	(450,000)	(450,000)
<b>A03 Operating Expenses</b>	<b>2,695,000</b>	<b>2,695,000</b>	<b>2,295,000</b>
<b>A09 Physical Assets</b>	<b>139,101,000</b>	<b>139,101,000</b>	<b>49,701,000</b>
<b>A12 Civil Works</b>	<b>139,031,000</b>	<b>139,031,000</b>	<b>143,301,000</b>
<b>A13 Repairs and Maintenance</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Estimated Operational Shortfall		(149,000,000)	
<b>Total</b>	<b>285,000,000</b>	<b>136,000,000</b>	<b>200,000,000</b>

**SECTION V**  
**MINISTRY OF HOUSING AND WORKS**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demands presented on behalf of the  
Ministry of Housing and Works**

**Development Expenditure on Capital Account**

**146 Capital Outlay on Civil Works**

**2,808,869**

**Total:-** 2,808,869

## NO. 146.- CAPITAL OUTLAY ON CIVIL WORKS

## DEMANDS FOR GRANTS

**DEMAND NO. 146**  
**(FC12C28)**  
**CAPITAL OUTLAY ON CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **CAPITAL OUTLAY ON CIVIL WORKS.**

**Voted Rs. 2,808,869,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	1,920,063,000	3,250,213,000	2,808,869,000
	Estimated Operational Shortfall		(1,175,213,000)	
	<b>Total</b>	<b>1,920,063,000</b>	<b>2,075,000,000</b>	<b>2,808,869,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	117,187,000	198,396,000	171,433,000
A12	Civil Works	1,802,876,000	3,051,817,000	2,637,436,000
	Estimated Operational Shortfall		(1,175,213,000)	
	<b>Total</b>	<b>1,920,063,000</b>	<b>2,075,000,000</b>	<b>2,808,869,000</b>



**SECTION VI**  
**MINISTRY OF INDUSTRIES**

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2012-2013  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Industries

Development Expenditure on Capital Account.

147 Capital Outlay on Industrial Development

774,485

Total:- 774,485

NO. 147 .- CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 147

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs. 774,485,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES.

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
044 Mining and Manufacturing Estimated Operational Shortfall	2,137,754,000	857,500,000 (120,500,000)	774,485,000
<b>Total</b>	<b>2,137,754,000</b>	<b>737,000,000</b>	<b>774,485,000</b>
<b>OBJECT CLASSIFICATION</b>			
A05 Grants, Subsidies and Write off Loans Estimated Operational Shortfall	2,137,754,000	857,500,000 (120,500,000)	774,485,000
<b>Total</b>	<b>2,137,754,000</b>	<b>737,000,000</b>	<b>774,485,000</b>

## SECTION VII

## MINISTRY OF PETROLEUM AND NATURAL RESOURCES

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2012-2013  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Petroleum and Natural Resources.

Development Expenditure on Capital Account.

148 Capital Outlay on Petroleum and Natural Resources

68,086

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Total:- 68,086



**NO. 148.- CAPITAL OUTLAY ON PETROLEUM  
AND NATURAL RESOURCES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 148**

*(FC12C30)*

**CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

**Voted Rs. 68,086,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs Estimated Additional Allocation	106,383,000	49,356,000 2,304,000	68,086,000
<b>Total</b>		<b>106,383,000</b>	<b>51,660,000</b>	<b>68,086,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>32,298,000</b>	<b>20,637,000</b>	<b>24,852,000</b>
A011	Pay	14,257,000	10,008,000	12,900,000
A011-1	Pay of Officers	(10,652,000)	(6,385,000)	(10,700,000)
A011-2	Pay of other Staff	(3,605,000)	(3,623,000)	(2,200,000)
<b>A012</b>	<b>Allowances</b>	<b>18,041,000</b>	<b>10,629,000</b>	<b>11,952,000</b>
A012-1	Regular Allowances	(13,401,000)	(7,907,000)	(7,822,000)
A012-2	Other Allowances (Excluding TA)	(4,640,000)	(2,722,000)	(4,130,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>2,300,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>50,328,000</b>	<b>14,056,000</b>	<b>36,353,000</b>
<b>A06</b>	<b>Transfers</b>	<b>200,000</b>	<b>100,000</b>	<b>200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,300,000</b>	<b>9,740,000</b>	<b>3,460,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>7,000,000</b>	<b>2,500,000</b>	<b>1,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,957,000</b>	<b>2,323,000</b>	<b>3,220,000</b>
	Estimated Additional Allocation		2,304,000	
<b>Total</b>		<b>106,383,000</b>	<b>51,660,000</b>	<b>68,086,000</b>

**SECTION VIII**  
**MINISTRY OF PORTS AND SHIPPING**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demands presented on behalf of the**  
**Ministry of Ports and Shipping**

**Development Expenditure on Capital Account.**

**149 Capital Outlay on Ports and Shipping Division**

**325,000**

**Total:-**           **325,000**

**NO. 149.- CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 149**

**(FC12C43)**

**CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

**I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

**Voted Rs. 325,000,000**

**II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF PORTS AND SHIPPING**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry & Fishing	17,343,000	117,343,000	125,000,000
045	Construction and Transport	727,000,000	645,350,000	200,000,000
	Estimated Operational Shortfall		(314,693,000)	
<b>Total</b>		<b>744,343,000</b>	<b>448,000,000</b>	<b>325,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A03</b>	<b>Operating Expenses</b>	<b>727,000,000</b>	<b>645,350,000</b>	<b>200,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>17,343,000</b>	<b>117,343,000</b>	<b>125,000,000</b>
	Estimated Operational Shortfall		(314,693,000)	
<b>Total</b>		<b>744,343,000</b>	<b>448,000,000</b>	<b>325,000,000</b>
	(In Foreign Exchange)	(13,000,000)		(100,000,000)
	(Own Resources)	(13,000,000)		(100,000,000)
	(Foreign Aid)			
	(In Local Currency)	(731,343,000)	(448,000,000)	(225,000,000)

**SECTION IX**  
**MINISTRY OF PRODUCTION**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Production.

Current Expenditure on Capital Account.

150 Capital Outlay on Production Division

612,000

Total:- 612,000

**NO. 150 CAPITAL OUTLAY ON PRODUCTION  
DIVISION.**

**DEMANDS FOR GRANTS**

**DEMAND NO.150**

*(FC12C48)*

**CAPITAL OUTLAY ON PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, for **CAPITAL OUTLAY ON PRODUCTION DIVISION**

**Voted Rs. 612,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRODUCTION .**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
044 Mining and Manufacturing Estimated Operational Shortfall		1,041,062,000 (707,062,000)	612,000,000
<b>Total</b>		<b>334,000,000</b>	<b>612,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
A05 Grants, Subsidies and Write off Loans Estimated Operational Shortfall		1,041,062,000 (707,062,000)	612,000,000
<b>Total</b>		<b>334,000,000</b>	<b>612,000,000</b>

**SECTION X**  
**MINISTRY OF RAILWAYS**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Railways**

**Development Expenditure on Capital Account.**

**151 Capital Outlay on Pakistan Railways**

**22,877,277**

**Total:-** 22,877,277

## NO. 151.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 151**  
**(FC12C33)**  
**CAPITAL OUTLAY ON PAKISTAN RAILWAYS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

**Voted Rs 22,877,277,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	12,500,000,000	10,947,601,000	16,596,433,000
045	Construction and Transport.	2,500,000,000	10,015,068,000	6,280,844,000
	Estimated Operational Shortfall		(11,042,669,000)	
	<b>Total</b>	<b>15,000,000,000</b>	<b>9,920,000,000</b>	<b>22,877,277,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A03</b>	<b>Operating Expenses</b>	<b>2,500,000,000</b>	<b>10,015,068,000</b>	<b>6,280,844,000</b>
<b>A11</b>	<b>Investment</b>	<b>12,500,000,000</b>	<b>10,947,601,000</b>	<b>16,596,433,000</b>
	Estimated Operational Shortfall		(11,042,669,000)	
	<b>Total</b>	<b>15,000,000,000</b>	<b>9,920,000,000</b>	<b>22,877,277,000</b>
	(In Foreign Exchange)	(6,500,000,000)	(3,368,000,000)	(12,660,844,000)
	(Own Resources)	(4,000,000,000)	(2,300,000,000)	(6,380,000,000)
	(Foreign Aid)	(2,500,000,000)	(1,068,000,000)	(6,280,844,000)
	(In Local Currency)	(8,500,000,000)	(6,552,000,000)	(10,216,433,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

04	Economic Affairs	-2,500,000,000	-10,015,068,000	-6,280,844,000
	<b>Total - Recoveries</b>	<b>-2,500,000,000</b>	<b>-10,015,068,000</b>	<b>-6,280,844,000</b>

**SECTION I**  
**CABINET SECRETARIAT**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriation presented on behalf of the  
Cabinet Secretariat.*

<b>-</b>	<b>Staff, Household and Allowances of the President.</b>	<b>616,708</b>
		<hr/>
	<b>Total:-</b>	<b>616,708</b>
		<hr/>



**.- STAFF HOUSEHOLD AND ALLOWANCES  
OF THE PRESIDENT**

**APPROPRIATIONS**

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT  
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

**Charged Rs. 616,708,000**

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the CABINET SECRETARIAT.**

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	482,636,000	482,636,000	616,708,000
<b>Total</b>	<b>482,636,000</b>	<b>482,636,000</b>	<b>616,708,000</b>
<b>OBJECT CLASSIFICATION</b>			
A01 Employees Related Expenses	260,260,000	263,561,000	390,657,000
A011 Pay	95,641,000	89,141,000	156,777,000
A011-1 Pay of Officers	(36,694,000)	(33,694,000)	(57,050,000)
A011-2 Pay of Other Staff	(58,947,000)	(55,447,000)	(99,727,000)
A012 Allowances	164,619,000	174,420,000	233,880,000
A012-1 Regular Allowances	(154,866,000)	(151,001,000)	(217,892,000)
A012-2 Other Allowances (Excluding TA)	(9,753,000)	(23,419,000)	(15,988,000)
A03 Operating Expenses	95,903,000	94,844,000	100,857,000
A04 Employees Retirement Benefits	1,600,000	1,550,000	1,600,000
A05 Grants Subsidies and Write off Loans	79,511,000	80,320,000	80,000,000
A06 Transfers	21,200,000	21,200,000	28,200,000
A09 Physical Assets	12,231,000	9,230,000	2,223,000
A13 Repairs and Maintenance	11,931,000	11,931,000	13,171,000
<b>Total</b>	<b>482,636,000</b>	<b>482,636,000</b>	<b>616,708,000</b>
Charged	482,636,000	482,636,000	616,708,000

NO. \_ DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. \_\_\_\_  
(FC22D68)

DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
073 Hospital Services		213,598,000	
074 Public Health Services		41,155,000	
091 Pre-Primary and Primary Education Affairs and Services	209,799,000	120,033,000	
092 Secondary Education Affairs and Services	63,105,000	67,570,000	
093 Tertiary Education Affairs and Services	336,695,000	326,695,000	
097 Education Affairs and Services not Elsewhere Classified	26,150,000	7,795,000	
108 Others	41,602,000	46,603,000	
Estimated Operational Shortfall		(13,449,000)	
<b>Total</b>	<b>677,351,000</b>	<b>810,000,000</b>	
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>8,162,000</b>	<b>29,773,000</b>	
A011 Pay	7,450,000	17,347,000	
A011-1 Pay of Officers	(4,600,000)	(11,191,000)	
A011-2 Pay of Other Staff	(2,850,000)	(6,156,000)	
A012 Allowances	712,000	12,426,000	
A012-1 Regular Allowances	(404,000)	(10,876,000)	
A012-2 Other Allowances (Excluding TA)	(308,000)	(1,550,000)	
<b>A03 Operating Expenses</b>	<b>22,701,000</b>	<b>9,937,000</b>	
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	
<b>A06 Transfers</b>	<b>1,000</b>	<b>101,000</b>	
<b>A09 Physical Assets</b>	<b>41,916,000</b>	<b>175,276,000</b>	
<b>A12 Civil Works</b>	<b>604,454,000</b>	<b>608,035,000</b>	
<b>A13 Repairs and Maintenance</b>	<b>116,000</b>	<b>326,000</b>	
Estimated Operational Shortfall		(13,449,000)	
<b>Total</b>	<b>677,351,000</b>	<b>810,000,000</b>	
(In Foreign Exchange)		(7,434,000)	
(Own Resources)		(7,434,000)	
(Foreign Aid)			
(In Local Currency)	(677,351,000)	(802,566,000)	

**NO.\_DEVELOPMENT EXPENDITURE OF ESTABLISHMENT  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. \_\_\_\_**

**(FC22D06)**

**DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

**Voted Rs. -**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION).**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not elsewhere defined	8,300,000	4,866,000	
<b>Total</b>		<b>8,300,000</b>	<b>4,866,000</b>	
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>4,300,000</b>	<b>3,528,000</b>	
A011	Pay	1,850,000	1,570,000	
A011-1	Pay of Officers	(1,050,000)	(770,000)	
A011-2	Pay of Other Staff	(800,000)	(800,000)	
A012	Allowances	2,450,000	1,958,000	
A012-1	Regular Allowances	(1,820,000)	(1,627,000)	
A012-2	Other Allowances (Excluding T. A)	(630,000)	(331,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>3,200,000</b>	<b>1,273,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>500,000</b>	<b>5,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>300,000</b>	<b>60,000</b>	
<b>Total</b>		<b>8,300,000</b>	<b>4,866,000</b>	

**SECTION VI**  
**FEDERAL TAX OMBUDSMAN SECRETARIAT**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriation presented on behalf of the  
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

100,460

**Total:-** 100,460

\_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

**FEDERAL TAX OMBUDSMAN**  
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

**Charged Rs. 100,460,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	90,103,000	90,106,000	100,460,000
<b>Total</b>	<b>90,103,000</b>	<b>90,106,000</b>	<b>100,460,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>37,457,000</b>	<b>42,900,000</b>	<b>60,056,000</b>
A011 Pay	15,256,000	23,236,000	38,829,000
A011-1 Pay of Officers	(8,977,000)	(15,329,000)	(26,589,000)
A011-2 Pay of Other Staff	(6,279,000)	(7,907,000)	(12,240,000)
A012 Allowances	22,201,000	19,664,000	21,227,000
A012-1 Regular Allowances	(21,287,000)	(18,730,000)	(19,985,000)
A012-2 Other Allowances (Excluding TA)	(914,000)	(934,000)	(1,242,000)
<b>A03 Operating Expenses</b>	<b>50,720,000</b>	<b>45,194,000</b>	<b>37,942,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>127,000</b>	<b>213,000</b>	<b>155,000</b>
<b>A06 Transfers</b>	<b>462,000</b>	<b>462,000</b>	<b>518,000</b>
<b>A09 Physical Assets</b>	<b>133,000</b>	<b>133,000</b>	<b>389,000</b>
<b>A12 Civil Works</b>	<b>100,000</b>	<b>100,000</b>	
<b>A13 Repairs and Maintenance</b>	<b>1,104,000</b>	<b>1,104,000</b>	<b>1,400,000</b>
<b>Total</b>	<b>90,103,000</b>	<b>90,106,000</b>	<b>100,460,000</b>
Charged	90,103,000	90,106,000	100,460,000

**SECTION XX**  
**MINISTRY OF LAW AND JUSTICE**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the  
Ministry of Law and Justice.**

**Current expenditure on Revenue Account**

_____ Law, Justice and Parliamentary Affairs Division	_____
72. Law and Justice Division	372,993
73. Other Expenditure of Law and Justice Division	2,356,746
74. District Judiciary, Islamabad Capital Territory	212,395
	<hr/>
<b>Total :</b>	<b>2,942,134</b>

NO. \_\_- LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. \_\_\_\_  
(FC21M24)**LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs \_\_\_\_\_

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	234,494,000	234,001,000	
036	Administration of Public Order	295,485,000	293,265,000	
<b>Total</b>		<b>529,979,000</b>	<b>527,266,000</b>	
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>249,817,000</b>	<b>249,817,000</b>	
A011	Pay	107,615,000	107,615,000	
A011-1	Pay of Officers	(69,624,000)	(69,624,000)	
A011-2	Pay of Other Staff	(37,991,000)	(37,991,000)	
A012	Allowances	142,202,000	142,202,000	
A012-1	Regular Allowances	(115,396,000)	(115,396,000)	
A012-2	Other Allowances (Excluding T. A)	(26,806,000)	(26,806,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>206,084,000</b>	<b>204,498,000</b>	
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>3,300,000</b>	<b>3,300,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>55,943,000</b>	<b>55,943,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>1,300,000</b>	<b>1,040,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>9,200,000</b>	<b>9,200,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,335,000</b>	<b>3,468,000</b>	
<b>Total</b>		<b>529,979,000</b>	<b>527,266,000</b>	

## SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
<b>PART I.-CURRENT EXPENDITURE</b>					
<b>A.CURRENT EXPENDITURE ON REVENUE ACCOUNT</b>					
<b>01 General Public Service</b>			<b>1,659,978,676</b>	<b>1,898,028,864</b>	<b>1,876,839,479</b>
<b>011 Executive &amp; Legislative Organs Financial and Fical Affairs, External Affairs</b>			<b>1,308,916,972</b>	<b>1,622,774,815</b>	<b>1,501,116,470</b>
Cabinet	1	FC21C01	182,510	182,510	191,414
Cabinet Division	2	FC21C02	2,696,396	2,926,697	3,167,497
Other Expenditure of Cabinet Division	4	FC21Y01	638,933	420,314	383,996
Federal Public Service Commission	6	FC21F01	295,214	295,214	357,542
Capital Administration and Development Division	--	FC21C47	90,124	85,124	..
Prime Minister's Secretariat	8	FC21P12	546,579	741,029	702,833
National Accountability Bureau	10	FC21N05	629,974	732,974	1,764,639
Prime Minister's Inspection Commission	11	FC21F02	49,925	49,382	53,420
Capital Administration and Development Division	14	FC21C47	..	..	106,555
Finance Division	28	FC21F05	715,819	862,588	950,000
Controller General of Accounts	29	FC21C42	2,837,997	2,837,999	3,386,480
Pakistan Mint	30	FC21P03	278,670	276,978	316,878
National Savings	31	FC21N01	1,378,664	1,378,664	1,608,958
Other Expenditure of Finance Division	32	FC21Y07	89,337	89,337	94,500
Superannuation Allowances and Pensions	33	FC24S04	96,137,980	135,409,476	129,066,762
Subsidies and Miscellaneous Expenditure	35	FC21S15	136,843,534	464,116,622	181,121,060
Revenue Division	37	FC21R06	200,952	200,952	211,814
Federal Board of Revenue	38	FC21C05	2,195,242	2,195,242	2,420,476
Customs	39	FC21C45	3,602,169	3,602,169	4,665,038
Inland Revenue	40	FC21J12	6,136,858	6,136,858	7,452,645
Foreign Affairs Division	42	FC21M06	751,802	751,802	890,218
Foreign Affairs	43	FC21F09	9,283,085	9,283,085	9,736,811
Other Expenditure of Foreign Affairs					



## SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Division	44	FC24Y10	2,039,172	2,082,572	2,122,778
Information Services Abroad	57	FC21J03	456,031	461,152	513,132
Inter-Provincial Coordination Division	60	FC21J11	70,061	104,558	162,698
Islamabad	62	FC21J04	167,840	268,007	189,190
Law, Justice and Parliamentary Affairs Division	--	FC21M24	234,494	234,001	
Other Expenditure of Law and Justice Division	73	FC21Y17	347,832	347,832	399,213
National Assembly	76	FC24N03	1,803,092	1,803,092	2,073,556
The Senate	77	FC24T04	1,041,101	1,041,110	1,206,884
National Heritage and Integration Division	80	FC21N08		61,732	119,852
Parliamentary Affairs Division	83	FC21P15			245,655
Privatization Division	90	FC21P17	74,743	121,456	108,993
Council of Islamic Ideology	95	FC21A04	71,066	71,066	74,620
Staff Household and Allowances of the President	-	FC24S08	482,636	482,636	616,708
Servicing of Foreign Debt	-	FC24S10	76,306,616	71,966,641	80,175,352
Foreign Loans Repayment	-	FC24R04	243,179,173	136,891,277	215,961,783
Audit	-	FC24A05	2,303,893	2,303,893	2,800,000
Recoveries	-	FC24A05	-3,940	-3,940	-3,940
Servicing of Domestic Debt	-	FC24S09	714,671,295	771,872,608	845,600,000
Federal Tax Ombudsman	-	FC24F19	90,103	90,106	100,460
<b>012 Foreign Economic Aid</b>			<b>87,846</b>	<b>1,987,846</b>	<b>2,488,737</b>
Economic Affairs Division	26	FC21E05	87,846	1,987,846	2,488,737
<b>014 Transfers</b>			<b>286,822,963</b>	<b>251,370,753</b>	<b>312,300,489</b>
Emergency Relief and Repatriation	03	FC21E01	8,951	8,951	8,951
Other Expenditure of Cabinet Division	04	FC21Y01	2,000,000	2,000,000	2,000,000
Other Expenditure of Establishment Division	07	FC21Y02	700,000	52,514	
Other Expenditure of Finance Division	32	FC21Y07	6,674,000	7,659,000	8,152,000

## SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Grants-in-Aid and Miscellaneous					
Adjustments Between the Federal and					
Provincial Governments	34	FC24G01	55,430,012	76,535,803	84,238,771
Subsidies and Miscellaneous Expenditure	35	FC21S15	207,010,000	160,467,000	217,556,000
Other Expenditure of Kashmir Affairs					
and Gilgit Baltistan Division	70	FC21Y36	15,000,000	4,000,000	
Professional and Technical Training Division	92	FC21P26		647,485	344,767
<b>015 General Services</b>			<b>2,736,157</b>	<b>4,678,934</b>	<b>4,344,585</b>
Establishment Division					
Other Expenditure of Establishment	5	FC21E02	525,592	860,065	988,257
Division	7	FC21Y02	359,219	359,219	415,882
Statistics Division	27	FC21S06	1,069,501	1,768,676	1,342,158
Planning and Development Division	41	FC21P24	753,845	702,873	1,086,848
Other Expenditure of Interior Division	68	FC21Y15	28,000	712,449	29,001
Professional and Technical Training Division	92	FC21P26		275,652	482,439
<b>016 Basic Research</b>			<b>2,523,771</b>	<b>2,523,773</b>	<b>2,679,500</b>
Information Technology & Telecom-					
communications Division	59	FC21J07	4,003	4,003	5,000
Scientific and Technological Research					
Division	97	FC21M18	403,136	393,137	425,610
Other Expenditure of Scientific and Tech-					
nological Research Division	98	FC21Y21	2,116,632	2,126,633	2,248,890
<b>017 R &amp; D General Public Services</b>			<b>6,058,757</b>	<b>6,129,608</b>	<b>7,484,149</b>
Atomic Energy	12	FC21A01	4,432,228	4,432,228	5,333,950
Climate Change Division	15	FC21N09			13,376

## SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Survey of Pakistan	22	FC21S03	648,540	698,354	895,634
Recoveries			-20,000	-20,000	-15,000
Ports and Shipping Division	87	FC21P19		7,661	8,200
Other Expenditure Scientific and Technological Research Division	98	FC21Y21	997,989	1,011,365	1,247,989
<b>018 Administration of General Public Service</b>			<b>1,389,753</b>	<b>1,889,753</b>	<b>1,571,977</b>
Election		FC24E08	1,389,753	1,889,753	1,571,977
<b>019 General Public Services not elsewhere defined</b>			<b>51,442,457</b>	<b>6,673,382</b>	<b>44,853,572</b>
Establishment Division	5	FC21E02	827,735	799,335	1,034,058
Other Expenditure of Establishment Division	7	FC21Y02	659,044	227,437	264,959
Recoveries			-700	-700	-500
National Savings	31	FC21N01	10,827	10,827	12,253
Subsidies and Miscellaneous Expenditure	35	FC21S15	38,536,603	1,767,993	40,000,000
Information Technology and Telecommunications Division	59	FC21J07	735,958	733,783	776,000
Passport Organization	63	FC21P08	856,570	856,571	904,464
Other Expenditure of Interior Division	68	FC21Y15	71,000	71,000	80,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	228,481	227,891	244,565
Gilgit Baltistan	71	FC21G04	8,264,794	100,000	211,057
Ports and Shipping Division	87	FC21P19	84,326	77,166	84,620
States & Frontier Regions Division	99	FC21S21	60,625	60,625	73,192
Federally Administered Tribal Areas	101	FC21F15	1,107,194	1,741,454	1,168,904
Maintenance Allowances to Ex-Rulers	102	FC21M19	4,054	4,024	3,938
Recoveries			-4,054	-4,024	-3,938
		Gross	1,660,007,370	1,898,057,528	1,876,862,857
<b>01 Total-General Public Service</b>		Recoveries	-28,694	-28,664	-23,378
		Net	1,659,978,676	1,898,028,864	1,876,839,479

## SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
<b>02 Defence Affairs &amp; Services</b>			<b>495,215,189</b>	<b>510,179,063</b>	<b>545,386,409</b>
<b>021 Military Defence</b>			<b>493,745,000</b>	<b>508,220,697</b>	<b>543,822,500</b>
Defence Services	24	FC21D02	495,000,000	509,321,808	545,000,000
Recoveries			-1,255,000	-1,101,111	-1,177,500
<b>025 Defence Administration</b>			<b>1,470,189</b>	<b>1,958,366</b>	<b>1,563,909</b>
Defence Division	19	FC21M03	938,778	1,349,364	1,009,763
Defence Production Division	25	FC21D37	531,411	609,002	554,146
		Gross	<b>496,470,189</b>	<b>511,280,174</b>	<b>546,563,909</b>
<b>02 Total-Defence Affairs &amp; Services</b>		Recoveries:	<b>-1,255,000</b>	<b>-1,101,111</b>	<b>-1,177,500</b>
		Net	<b>495,215,189</b>	<b>510,179,063</b>	<b>545,386,409</b>
<b>03 Public Order and Safety Affairs</b>			<b>59,609,097</b>	<b>61,849,985</b>	<b>70,157,393</b>
<b>031 Law Courts</b>			<b>2,401,244</b>	<b>2,471,155</b>	<b>2,915,318</b>
Cabinet Division	2	FC21C02	2	2	2
Islamabad	62	FC21J04	57,500	35,674	3,500
Other Expenditure of Law, and Justice Division	73	FC21Y17	871,712	889,712	1,006,556
District Judiciary, Islamabad Capital Territory	74	FC21D74		46,834	212,395
Supreme Court	--	FC24S11	986,557	986,562	1,038,180
Islamabad High Court	--	FC24J08	212,195	242,195	355,141
Wafaqi Mohtasib	--	FC24W03	273,278	270,176	299,544
<b>032 Police</b>			<b>55,428,623</b>	<b>55,964,481</b>	<b>64,794,302</b>
Airports Security Force	20	FC21A09	2,522,290	2,989,155	2,954,756

## SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Interior Division	61	FC21M10	18,000	18,000	25,000
Islamabad	62	FC21J04	4,410,096	4,410,096	5,100,622
Civil Armed Forces	64	FC21C07	23,832,113	23,832,113	28,883,794
Frontier Constabulary	65	FC21F14	5,630,624	5,630,624	6,235,716
Recoveries			-45,000	-45,000	-45,000
Pakistan Coast Guards	66	FC21P13	1,071,287	1,071,287	1,378,500
Pakistan Rangers	67	FC21P14	11,452,081	11,535,081	12,602,155
Other Expenditure of Interior Division	68	FC21Y15	1,015,463	1,015,463	1,135,274
Narcotics Control Division	75	FC21N04	1,202,136	1,188,129	1,477,473
Recoveries			-159,500	-159,500	-113,820
Frontier Regions	100	FC21F13	4,479,072	4,479,072	5,159,871
Recoveries			-39	-39	-39
<b>033 Fire Protection</b>			<b>102,452</b>	<b>102,452</b>	<b>123,151</b>
Islamabad	62	FC21J04	4,900	4,900	4,700
Other Expenditure of Interior Division	68	FC21Y15	84,973	84,973	105,600
Federally Administered Tribal Areas	101	FC21F15	12,579	12,579	12,851
<b>034 Prison Administration and operation</b>			<b>22,636</b>	<b>22,636</b>	<b>27,000</b>
Other Expenditure of Interior Division	68	FC21Y15	14,000	14,000	18,000
Federally Administered Tribal Areas	101	FC21F15	8,636	8,636	9,000
<b>035 R &amp; D Public Order and Safety</b>			<b>19,000</b>	<b>19,000</b>	<b>25,000</b>
Interior Division	61	FC21M10	19,000	19,000	25,000
<b>036 Administration of Public Order</b>			<b>1,635,142</b>	<b>3,270,261</b>	<b>2,272,622</b>
Human Rights Division	50	FC21H04	110,793	218,896	240,804
Interior Division	61	FC21M10	420,138	1,510,176	522,182

## SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Recoveries			-32,200	-55,221	-41,182
Other Expenditure of Interior Division	68	FC21Y15	755,688	1,804,521	829,528
Recoveries			-552,692	-1,506,525	-597,883
Law, Justice and Parliamentary Affairs Division	--	FC21M24	295,485	293,265	
Law and Justice Division	72	FC21M12			372,993
Other Expenditure of Law and Justice Division	73	FC21Y17	637,930	1,005,149	946,180
		Gross	60,398,528	63,616,270	70,955,317
<b>03 Total-Public Order and Safety Affairs</b>		Recoveries	-789,431	-1,766,285	-797,924
		Net	59,609,097	61,849,985	70,157,393
<b>04 Economic Affairs</b>			<b>50,306,547</b>	<b>72,242,982</b>	<b>53,641,727</b>
<b>041 General Economic Commercial &amp; labour Affairs</b>			<b>25,165,579</b>	<b>15,299,284</b>	<b>22,887,348</b>
Capital Administration and Development Division	--	FC21C47	32,981	61,439	
Capital Administration and Development Division	14	FC21C50			31,562
Commerce Division	16	FC21M01	4,804,433	4,841,851	5,049,877
Meteorology	21	FC21M04	578,825	625,663	680,347
Economic Affairs Division	26	FC21E05	261,527	260,927	290,693
Subsidies and Miscellaneous Expenditure	35	FC21S15	18,671,000	8,320,887	15,417,138
Human Resource Development Division	49	FC21H06		224,196	303,505
Other Expenditure of Industries Division	53	FC21Y13	30,390	30,390	33,973
Information and Broadcasting Division	54	FC21M09		13,351	14,493
Inter-Provincial Coordination Division	60	FC21J11		46,291	
Islamabad	62	FC21J04	2,100	2,100	2,400
Gilgit Baltistan	71	FC21G04	5,838	5,838	
Other Expenditure of Law and Justice Division	73	FC21Y17	5,161	5,161	4,797
National Heritage and Integration Division	80	FC21N08			46,500

## SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Overseas Pakistanis Division	82	FC21Y35	491,074	512,104	603,831
Petroleum and Natural Resources Division	84	FC21M14		6,100	7,202
Geological Survey	85	FC21G03	282,250	283,361	306,867
Professional and Technical Training Division	92	FC21P26		59,625	94,163
<b>042 Agri, Food, Irrigation, Forestry &amp; Fishing</b>			<b>12,107,873</b>	<b>42,893,421</b>	<b>15,759,300</b>
Other Expenditure of Cabinet Division	4	FC21Y01	41,610	41,610	
Commerce Division	16	FC21M01	58,715	89,336	
Economic Affairs Division	26	FC21E05		24,461	17,092
Statistics Division	27	FC21S06	67,093	65,937	..
Subsidies and Miscellaneous Expenditure	35	FC21S15	10,074,000	38,948,620	11,157,745
Inter-Provincial Coordination Division	60	FC21J11	4,664	6,114	6,500
Islamabad	62	FC21J04	31,750	31,750	34,000
Other Expenditure of kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	748,337	748,337	780,000
National Food Security and Research Division	78	FC21N11		1,293,365	2,585,717
Recoveries					-35,000
National Heritage and Integration Division	80	FC21N08			47,851
Ports and Shipping Division	87	FC21P19	84,454	84,454	104,500
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	..	562,187	..
Federally Administered Tribal Areas	101	FC21F15	903,513	903,513	960,593
Water and Power Division	105	FC21M20	93,737	93,737	100,302
<b>043 Fuel and Energy</b>			<b>538,599</b>	<b>681,709</b>	<b>691,721</b>
Petroleum and Natural Resources Division	84	FC21M14	195,100	210,199	284,747
Other Expenditure of Petroleum and Natural Resources Division	86	FC21Y19	76,098	76,098	79,218
Water and Power Division	105	FC21M20	267,401	395,412	327,756

## SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
<b>044 Mining and Manufacturing</b>			<b>1,759,819</b>	<b>1,937,319</b>	<b>2,020,603</b>
Other Expenditure of Cabinet Division	4	FC21Y01	832,022	832,022	900,000
Other Expenditure of Establishment Division	7	FC21Y02	23,379	23,379	28,435
Board of Investment	9	FC21P23	156,574	156,575	189,252
Stationery and Printing	13	FC21S02	63,901	63,901	69,259
Industries Division	51	FC21M08	156,609	264,200	164,599
Department of Investment Promotion and Supplies	52	FC21D03	12,186	12,186	13,208
Other Expenditure of Industries Division Islamabad	53	FC21Y13	441,500	441,500	508,000
	62	FC21J04	1,900	1,900	2,350
Production Division	91	FC21P25		69,908	71,868
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	56,392	56,392	56,392
Federally Administered Tribal Areas	101	FC21F15	15,356	15,356	17,240



**SCHEDULE II.--Contd.**

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
<b>045 Construction and Transport</b>			<b>8,414,540</b>	<b>8,360,443</b>	<b>9,064,387</b>
Communications Division	17	FC21M02	3,278,003	3,278,003	3,780,994
Recoveries		..	-643,661	-643,661	-743,911
Other Expenditure of Communications Division	18	FC21Y05	2,237,731	2,237,731	2,325,147
Defence Division	19	FC21M03	24,790	24,790	29,978
Housing and Works Division	45	FC21W02	83,012	83,012	96,588
Civil Works	46	FC21C06	2,303,629	2,303,629	2,410,654
		FC24C06			
Recoveries	..	..	-41,257	-117,187	-132,000
Estate Offices	47	FC21E07	87,623	87,623	104,455
Federal Lodges	48	FC21F10	56,112	56,105	59,844
Information Technology and Telecommunications Division	59	FC21J07	49,070	49,070	50,000
Civil Armed Forces	64	FC21C07	225,000	225,000	245,000
Recoveries		..	-60,000	-60,000	-60,000
Ports and Shipping Division	87	FC21P19	128,739	150,579	177,354
Federally Administered Tribal Areas	101	FC21F15	685,749	685,749	720,284
<b>046 Communications</b>			<b>2,115,485</b>	<b>2,099,259</b>	<b>2,168,369</b>
Cabinet Division	2	FC21C02	63,000	63,054	73,000
Other Expenditure of Communications Division	18	FC21Y05	43,000	43,000	50,000
Information Technology and Telecommunications Division	59	FC21J07	1,750,000	1,750,000	1,818,056
Ports and Shipping Division	87	FC21P19	197,000	183,690	162,000
Postal Services Division	88	FC21P22	62,485	59,515	65,313
<b>047 Other Industries</b>			<b>204,652</b>	<b>971,547</b>	<b>1,049,999</b>
Capital Administration and Development Division	--	FC21C47	13,100	12,801	..
Capital Administration and Development Division	14	FC21C50	..	..	14,336
Economic Affairs Division	26	FC21E05	6,375	6,375	6,068
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	39,690	..	..
Inter-Provincial Coordination Division	60	FC21J11	3,400	771,167	834,516
Textile Industry Division	104	FC21T05	142,087	181,204	195,079
<b>04 Total-Economic Affairs</b>					
		(Gross	51,051,465	73,063,830	54,612,638
		(Recoveries	-744,918	-820,848	-970,911
		(Net	50,306,547	72,242,982	53,641,727
<b>05 Environment Protection</b>			<b>577,014</b>	<b>598,793</b>	<b>735,535</b>

**SCHEDULE II.--Contd.**

			(Rupees in thousands)		
Functional Classification and Demand	Demand Number	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
<b>052 Waste Water Management</b>			<b>577,014</b>	<b>577,014</b>	<b>619,653</b>
Federally Administered Tribal Areas	101	FC21F15	577,014	577,014	619,653
<b>055 Administration of Environment Protection</b>			<b>..</b>	<b>21,779</b>	<b>115,882</b>
Climate Change Division	15	FC21N09	..	21,779	115,882
<b>05 Total-Environment Protection</b>					
	(Gross		577,014	598,793	735,535
	(Recoveries		..	..	..
	(Net		577,014	598,793	735,535
<b>06 Housing and Community Amenities</b>			<b>1,602,143</b>	<b>1,646,028</b>	<b>1,854,552</b>
<b>062 Community Development</b>			<b>1,602,143</b>	<b>1,610,920</b>	<b>1,854,552</b>
Other Expenditure of Cabinet Division	4	FC21Y01	1,596,808	1,596,808	1,798,285
Inter Provincial Coordination Division Islamabad	60	FC21J11	..	8,777	..
	62	FC21J04	5,335	5,335	5,800
National Heritage and Integration Division	80	FC21N08	..	35,108	50,467
<b>06 Total-Housing and Community Amenities</b>					
	(Gross		1,602,143	1,646,028	1,854,552
	(Recoveries		..	..	..
	(Net		1,602,143	1,646,028	1,854,552
<b>07 Health</b>			<b>2,645,761</b>	<b>6,651,363</b>	<b>7,844,799</b>
<b>071 Medical Products, Appliances and Equipment</b>			<b>..</b>	<b>99,811</b>	<b>131,678</b>
Other Expenditure of Cabinet Division	4	FC21Y01	..	99,811	131,678
<b>073 Hospital Services</b>			<b>2,435,484</b>	<b>5,711,860</b>	<b>6,609,043</b>
Other Expenditure of Cabinet Division	4	FC21Y01	809,108	583,528	348,000
Capital Administration and Development Division	--	FC21C47	..	3,374,400	..
Capital Administration and Development Division	14	FC21C50	..	..	4,339,235
Inter Provincial Coordination Division	60	FC21J11	..	127,562	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	2,480	2,474	2,700
National Regulations and Services Division	81	FC21N10	..	..	157,266
Other Expenditure of Religious Affairs Division	96	FC21Y20	15,124	15,124	15,809
Federally Administered Tribal Areas	101	FC21F15	1,608,772	1,608,772	1,746,033
<b>074 Public Health Services</b>			<b>139,975</b>	<b>696,056</b>	<b>844,739</b>

**SCHEDULE II.--Contd.**

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Cabinet Division	4	FC21Y01	--	397,579	548,417
Inter Provincial Coordination Division	60	FC21J11	--	158,502	23,000
Civil Armed Forces	64	FC21C07	23,300	23,300	25,725
National Regulations and Services Division	81	FC21N10	--	--	125,839
Other Expenditure of Religious Affairs Division	96	FC21Y20	72,228	72,228	75,500
Federally Administered Tribal Areas	101	FC21F15	44,447	44,447	46,258
<b>075 R &amp; D Health</b>			--	<b>1,000</b>	--
Inter Provincial Coordination Division	60	FC21J11	--	1,000	--
<b>076 Health Administration</b>			<b>70,302</b>	<b>142,636</b>	<b>259,339</b>
Other Expenditure of Cabinet Division	4	FC21Y01	--	26,154	34,905
Economic Affairs Division	26	FC21E05	--	--	3
Inter Provincial Coordination Division	60	FC21J11	--	24,399	--
Islamabad	62	FC21J04	45,500	45,500	57,600
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	14,520	14,301	14,831
National Regulations and Services Division	81	FC21N10	--	22,000	141,300
Federally Administered Tribal Areas	101	FC21F15	10,282	10,282	10,700
<b>07 Total-Health</b>	(Gross Recoveries Net)		2,645,761	6,651,363	7,844,799
			2,645,761	6,651,363	7,844,799
<b>08 Recreational, Cultural and Religion</b>			<b>4,247,310</b>	<b>5,370,915</b>	<b>6,266,946</b>
<b>081 Recreational and Sporting Services</b>			<b>420</b>	<b>420</b>	<b>532</b>
Other Expenditure of Establishment Division	7	FC21Y02	400	400	530
Economic Affairs Division	26	FC21E05	20	20	2
<b>082 Cultural Services</b>			<b>346,694</b>	<b>416,744</b>	<b>502,965</b>
Other Expenditure of Cabinet Division	4	FC21Y01	22,317	22,317	
Other Expenditure of Establishment Division	7	FC21Y02	50,200	50,200	44,676
Economic Affairs Division	26	FC21E05	19,950	--	--
Foreign Affair Division	42	FC21M06	24,500	24,500	11,000
Information and Broadcasting Division	54	FC21M09	8,623	8,623	10,201
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	199,804	79,201	--
Inter Provincial Coordination Division	60	FC21J11	21,300	78,700	70,000
National Heritage and Integration Division	80	FC21N08	--	153,203	367,088

**SCHEDULE II.--Contd.**

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
<b>083 Broadcasting and Publishing</b>			<b>3,302,583</b>	<b>4,142,195</b>	<b>4,806,613</b>
Cabinet Division	2	FC21C02	5,800	5,800	6,300
Capital Administration and Development Division	--	FC21C047	14,008	14,008	--
Information and Broadcasting Division	54	FC21M09	106,572	106,572	120,560
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	117,314	117,314	139,921
Press Information Department	56	FC21P06	325,542	449,434	341,582
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	2,733,347	3,449,067	4,183,650
National Regulations and Services Division	81	FC21N10	--	--	14,600
<b>084 Religious Affairs</b>			<b>387,146</b>	<b>537,669</b>	<b>700,852</b>
Islamabad	62	FC21J04	49,100	49,100	56,000
National Harmony Division	79	FC21N07	--	84,000	208,882
Religious Affairs Division	94	FC21M17	106,441	135,170	154,349
Other Expenditure of Religious Affairs Division	96	FC21Y20	231,605	269,399	281,621
<b>086 Administration of Information, Recreation &amp; Culture</b>			<b>210,467</b>	<b>273,887</b>	<b>255,984</b>
Information and Broadcasting Division	54	FC21M09	210,467	273,887	255,984
<b>08 Total-Recreational, Culture and Religion</b>			<b>4,247,310</b>	<b>5,370,915</b>	<b>6,266,946</b>
		(Gross Recoveries)	..	..	..
		(Net)	4,247,310	5,370,915	6,266,946
<b>09 Education Affairs and Services</b>			<b>39,513,045</b>	<b>45,213,753</b>	<b>47,873,827</b>
<b>091 Pre-Primary Education Affairs &amp; Services</b>			<b>4,147,856</b>	<b>4,266,607</b>	<b>4,670,191</b>
Capital Administration and Development Division	--	FC21C47	666,942	666,942	--
Capital Administration and Development Division	14	FC21C50	--	--	925,855
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	222,089	340,840	297,415
Federally Administered Tribal Areas	101	FC21F15	3,258,825	3,258,825	3,446,921
<b>092 Secondary Education Affairs and Services</b>			<b>4,892,820</b>	<b>5,524,385</b>	<b>5,698,851</b>
Capital Administration and Development Division	--	FC21C47	1,043,740	1,043,740	--
Capital Administration and Development Division	14	FC21C50	--	--	1,133,101
Federal Government Educational Institutions					

**SCHEDULE II.--Contd.**

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
in Cantonments and Garrisons	23	FC21F18	1,344,609	1,969,754	1,777,339
Inter Provincial Coordination Division	60	FC21J11		6,420	7,042
Federally Administered Tribal Areas	101	FC21F15	2,504,471	2,504,471	2,781,369
<b>093 Tertiary Education Affairs and Services</b>			<b>29,110,532</b>	<b>33,997,478</b>	<b>35,674,547</b>
Other Expenditure of Cabinet Division	4	FC21Y01	--	155,400	180,000
Capital Administration and Development Division	--	FC21C47	1,132,358	1,131,573	--
Capital Administration and Development Division	14	FC21C50	--	--	1,513,488
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	427,260	639,531	606,301
Higher Education Commission	36	FC21H05	26,887,318	31,500,318	32,778,298
Inter Provincial Coordination Division	60	FC21J11	166,400	73,460	14,330
Federally Administered Tribal Areas	101	FC21F15	497,196	497,196	582,130
<b>094 Education Services Not-definable by Level</b>			<b>54,081</b>	<b>54,081</b>	<b>53,302</b>
Capital Administration and Development Division	--	FC21C47	54,081	54,081	--
Capital Administration and Development Division	14	FC21C50	--	--	53,302
<b>095 Subsidiary Services to Education</b>			<b>94,794</b>	<b>94,794</b>	<b>134,760</b>
Cabinet Division	2	FC21C02	36,000	36,000	39,000
Other Expenditure of Cabinet Division	4	FC21Y01	50,899	50,899	87,000
Other Expenditure of Establishment Division	7	FC21Y02	2,783	2,783	3,176
Capital Administration and Development Division	--	FC21C47	5,112	5,112	--
Capital Administration and Development Division	14	FC21C50	--	--	5,584
<b>096 Administration</b>			<b>699,802</b>	<b>743,338</b>	<b>962,750</b>
Capital Administration and Development Division	--	FC21C47	367,897	367,897	
Capital Administration and Development Division	14	FC21C50	--	--	503,601
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	146,360	148,696	200,435
Economic Affairs Division	26	FC21E05	18,301	30,145	20,000
Inter-Provincial Coordination Division	60	FC21J11	--	29,356	56,531
Federally Administered Tribal Areas	101	FC21F15	167,244	167,244	182,183
<b>097 Education Affairs, Services not Elsewhere Defined</b>			<b>513,160</b>	<b>533,070</b>	<b>679,426</b>
Other Expenditure of Cabinet Division	4	FC21Y01	156,350	97,430	80,000
Other Expenditure of Establishment Division	7	FC21Y02	126,299	126,299	137,098

**SCHEDULE II.--Contd.**

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Capital Administration and Development Division	--	FC21C47	41,900	16,204	--
Capital Administration and Development Division	14	FC21C50	--	--	2,298
Economic Affairs Division	26	FC21E05	3,000	3,000	1
Inter Provincial Coordination Division	60	FC21J11	--	33,390	42,186
National Heritage and Integration Division	80	FC21N08	--	34,550	143,216
Professional and Technical Training Division	92	FC21P26	--	36,586	74,763
Federally Administered Tribal Areas	101	FC21F15	185,611	185,611	199,864
			<hr/>	<hr/>	
<b>09 Total-Education Affairs and Services</b>	(Gross		39,513,045	45,213,753	47,873,827
	(Recoveries		..	..	..
	(Net		<hr/>	<hr/>	<hr/>
			39,513,045	45,213,753	47,873,827
<b>10 Social Protection</b>			<b>1,164,312</b>	<b>30,129,937</b>	<b>1,339,598</b>
<b>107 Administration</b>			<b>827,809</b>	<b>29,795,549</b>	<b>982,095</b>
Cabinet Division	2	FC21C02	3,800	3,800	4,100
Emergency Relief and Repatriation	3	FC21E01	196,603	27,167,623	195,713
Other Expenditure of Cabinet Division	4	FC21Y01	93,854	2,093,854	
Other Expenditure of Establishment Division	7	FC21Y02	68,951	68,951	88,086
Capital Administration and Development Division	--	FC21C47	35,650	32,372	--
Capital Administration and Development Division	14	FC21C50	--	--	28,326
Climate Change Division	15	FC21N09	--	--	180,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan	70	FC21Y36	2,163	2,161	2,560
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	113,281	113,281	113,281
Afghan Refugees	103	FC21A06	313,507	313,507	370,029
<b>108 Others</b>			<b>336,503</b>	<b>334,388</b>	<b>357,503</b>
Capital Administration and Development Division	--	FC21C47	272,710	270,595	--
Capital Administration and Development Division	14	FC21C50	--	--	289,130
Other Expenditure of Religious Affairs Division	96	FC21Y20	32,479	32,479	33,950
Federally Administered Tribal Areas	101	FC21F15	31,314	31,314	34,423
	(Gross		<hr/>	<hr/>	
			1,164,312	30,129,937	1,339,598

SCHEDULE II.--Contd.

		(Rupees in thousands)			
Functional Classification and Demand	Demand Number	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
<b>10</b>	<b>Total-Social Protection</b>	(Recoveries	..	..	..
		(Net	1,164,312	30,129,937	1,339,598
		(Gross	2,317,677,137	2,635,628,591	2,614,909,978
	<b>Total-Current Expenditure on Revenue</b>	(Recoveries	-2,818,043	-3,716,908	-2,969,713
	<b>Account</b>	(Net	2,314,859,094	2,631,911,683	2,611,940,265

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
<b>B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT</b>					
<b>01 General Public Service</b>			<b>32,328,982</b>	<b>24,124,819</b>	<b>27,299,808</b>
<b>014 Transfers</b>			<b>32,328,982</b>	<b>24,124,819</b>	<b>27,299,808</b>
Federal Miscellaneous Investments	107	FC11F17	20,649,000	11,944,837	14,780,225
Other Loans and Advances by the Federal Government	108	FC14Y24	11,679,982	12,179,982	12,519,583
		(Gross	32,328,982	24,124,819	27,299,808
<b>01 Total-General Public Service</b>		(Recoveries			
		(Net	32,328,982	24,124,819	27,299,808
<b>04 Economic Affairs:</b>			<b>579</b>	<b>579</b>	
<b>041 General Economic, Commercial &amp; Labor Affairs</b>					
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	106	FC11C13	1,939,790	1,939,790	2,075,575
Recoveries			-1,939,790	-1,939,790	-2,075,575
<b>042 Agriculture, Food Irrigation ,Forestry &amp; Fishing</b>			<b>579</b>	<b>579</b>	
Capital Outlay on land Reforms	-	FC11C14	579	579	
		(Gross	1,940,369	1,940,369	2,075,575
<b>04 Total-Economic Affairs</b>		(Recoveries	-1,939,790	-1,939,790	-2,075,575
		(Net	579	579	
		(Gross	34,269,351	26,065,188	29,375,383
<b>Total-Current Expenditure on Capital Account</b>		(Recoveries	-1,939,790	-1,939,790	-2,075,575
		(Net	32,329,561	24,125,398	27,299,808
<b>C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:</b>					
<b>04 Economic Affairs</b>			<b>10,924,866</b>	<b>10,924,866</b>	<b>12,966,421</b>
<b>045 Construction and Transport</b>					
Pakistan Railways	093	FC21P11	45,000,000	44,967,000	51,000,000
Recoveries		FC24P11	-45,000,000	-44,967,000	-51,000,000
<b>046 Communications</b>			<b>10,924,866</b>	<b>10,924,866</b>	<b>12,996,421</b>
Pakistan Post Office Department	089	FC21P21	10,924,866	10,924,866	12,996,421
		(Gross	55,924,866	55,891,866	63,996,421



## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
<b>04 Total-Economic Affairs</b>		(Recoveries (Net	-45,000,000 10,924,866	-44,967,000 10,924,866	-51,000,000 12,996,421
Total- Current Expenditure on Commercial Departments		(Gross (Recoveries (Net	55,924,866 -45,000,000 10,924,866	55,891,866 -44,967,000 10,924,866	63,996,421 -51,000,000 12,996,421
Total-Current Expenditure		(Gross (Recoveries (Net	2,407,871,354 -49,757,833 2,358,113,521	2,717,585,645 -50,623,698 2,666,961,947	2,708,281,782 -56,045,288 2,652,236,494

## PART II.- DEVELOPMENT EXPENDITURE

## A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

<b>01 General Public Service</b>			<b>183,865,694</b>	<b>181,017,714</b>	<b>216,776,628</b>
<b>011 Executive &amp; Leglislive Organs, Financial and Fiscal Affairs, External Affairs</b>			<b>100,028,975</b>	<b>100,827,929</b>	<b>101,685,037</b>
Development Expenditure of Cabinet Division	109	FC22D05	43,300,000	48,290,000	37,000,000
Other Development Expenditure of Cabinet Division outside PSDP	110	FC22D61	50,000,000	50,000,000	60,000,000
Development Expenditure of Finance Division	120	FC22D14	1,524,362	1,875,399	1,735,235
Development Expenditure Outside Public Sector Development Progrmme	122	FC22D60	3,085,000	40,000	2,020,000
Development Expenditure of Revenue Division	123	FC22D49	1,970,000	494,917	806,768
Development Expenditure of Interior Division	129	FC22D23	149,613	127,613	123,034
<b>014 Transfers</b>			<b>31,946,581</b>	<b>28,448,104</b>	<b>25,467,809</b>
Development Expenditure of Defence Division	115	FC22D12	1,100,000	176,000	600,000
Development Expenditure of Economic Affairs Division	118	FC22D15	90,500	74,000	77,867
Reciveries			-90,500	-74,000	-77,867
Other Development Expenditure	121	FC22D52	14,076,361	30,499,882	29,885,691
Reciveries			- 5,229,780	- 9,277,000	-17,979,882
Development Expenditure Outside Public Sector Development Progrmme	122	FC22D60	22,000,000	5,664,702	11,500,000
Development Expenditure of Professional					

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
and technical training Division	138	FC22D69		1,384,520	1,462,000
<b>015 General Services</b>			<b>31,958,835</b>	<b>32,580,717</b>	<b>38,287,244</b>
Development Expenditure of Statistics Division.	119	FC22D29	150,000	150,000	140,000
Development Expenditure of Planning and Development Division.	124	FC22D65	31,974,594	32,250,717	37,840,005
Recoveries			- 246,932		
Development Expenditure of Interior Division.	129	FC22D23	81,173	..	..
Development Expenditure of Professional and technical training Division	138	FC22D69		180,000	307,239
<b>016 Basic Research</b>			<b>1,635,858</b>	<b>1,615,458</b>	<b>1,637,905</b>
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	644,264	623,864	454,995
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	991,594	991,594	1,182,910
<b>017 R &amp; D General Public Services</b>			<b>12,310</b>	<b>12,310</b>	<b>39,338</b>
Development Expenditure of Defence Division	115	FC22D12	12,310	12,310	39,338
<b>019 General Public Services not Elsewhere Define</b>			<b>18,283,135</b>	<b>18,279,701</b>	<b>49,659,295</b>
Development Expenditure of Establishment Division	-	FC22D06	8,300	4,866	
Development Expenditure Outside Public Sector Development Progrmme	122	FC22D60			25,000,000
Development Expenditure of Interior Division	129	FC22D23	1,005,987	1,005,987	613,057
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	130	FC22D64	7,268,848	7,268,848	8,046,238
Development Expenditure of Federally					

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Administered Tribal Areas.	138	FC22D33	10,000,000	10,000,000	16,000,000
<b>01 Total-General Public Service</b>					
		(Gross	189,432,906	191,115,219	234,834,377
		(Recoveries	- 5,567,212	- 9,351,000	-18,057,749
		(Net	183,865,694	181,764,219	216,776,628
<b>02 Defence Affairs &amp; Services</b>			<b>1,489,727</b>	<b>1,393,230</b>	<b>2,020,879</b>
<b>025 Defence Administration</b>			<b>1,489,727</b>	1,393,230	2,020,879
Development Expenditure of Defence Division	115	FC22D12	34,992	30,495	20,879
Development Expenditure of Defence Production Division	117	FC22D56	1,454,735	1,362,735	2,000,000
<b>02 Total-Defence Affairs &amp; Services</b>		(Gross	1,489,727	1,393,230	2,020,879
		(Recoveries			
		(Net	1,489,727	1,393,230	2,020,879
<b>03 Public Order and Safety Affairs</b>			<b>3,052,622</b>	<b>3,799,633</b>	<b>5,531,208</b>
<b>031 Law Courts</b>			<b>1,060,075</b>	<b>1,048,030</b>	<b>1,000,000</b>
Development Expenditure of Law and Justice Division	131	FC22D47	1,060,075	1,048,030	1,000,000
<b>032 Police</b>			<b>1,631,893</b>	<b>1,613,717</b>	<b>1,657,166</b>
Development Expenditure of Defence Division	115	FC22D12	12,204		
Development Expenditure of Interior Division	129	FC22D23	1,619,689	1,613,717	1,657,166
<b>033 Fire Protection</b>			<b>8,622</b>	<b>8,622</b>	<b>45,069</b>
Development Expenditure of Interior Division	129	FC22D23	8,622	8,622	45,069
<b>034 Pension Administration and Operation</b>				<b>720,000</b>	
Development Expenditure of Interior Division	129	FC22D23		720,000	
<b>036 Administration of Public Order</b>			<b>352,032</b>	<b>409,264</b>	<b>2,828,973</b>

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Development Expenditure of Human Rights Division	125	FC22D71		57,232	126,000
Development Expenditure of Interior Division	129	FC22D23	352,032	352,032	2,702,973
		(Gross	3,052,622	3,799,633	5,531,208
<b>03 Total-Public Order and Safety Affairs</b>		(Recoveries			
		(Net	3,052,622	3,799,633	5,531,208
<b>04 Economic Affairs</b>			<b>59,802,129</b>	<b>93,036,407</b>	<b>85,264,363</b>
<b>041 General, Economic ,Commercial &amp; Labor Affairs</b>			<b>10,518,750</b>	<b>10,369,137</b>	<b>10,760,610</b>
Development Expenditure of Commerce Division	113	FC22D08	397,000	272,904	533,780
Development Expenditure of Defence Division	115	FC22D12	110,624	50,019	62,616
Development Expenditure of Economic Affairs Division	118	FC22D15	11,126	9,026	12,714
Development Expenditure of Outside Public Sector Development Programme	122	FC22D60	10,000,000	10,000,000	10,000,000
Development Expenditure of Professional Technical Training Division	136	FC22D69		37,188	151,500
<b>042 Agriculture, Food Irrigation ,Forestry &amp; Fishing</b>			<b>45,376,963</b>	<b>78,614,223</b>	<b>71,084,500</b>
Development Expenditure of Commerce Division	113	FC22D08	27,619	98,545	119,986
Development Expenditure of Defence Division	115	FC22D12	10,200	10,200	
Development Expenditure Outside Public Sector Development Programme	122	FC22D60	12,000,000	44,981,570	26,000,000
Development Expenditure of Interior Division	129	FC22D23	95,261	93,839	151,235
Development Expenditure of National Food Security and Research Division	136	FC22D72	..	186,186	495,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	112,163	112,163	96,000
Development Expenditure of Water and Power Division.	140	FC22D35	33,131,720	33,131,720	44,222,279
<b>043 Fuel and Energy</b>			<b>153,660</b>	<b>353,660</b>	<b>270,000</b>

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	43,340	243,340	200,000
Development Expenditure of Water and Power Division.	140	FC22D35	110,320	110,320	70,000
<b>045 Construction and Transport</b>			<b>3,173,130</b>	<b>3,146,827</b>	<b>1,189,977</b>
Development Expenditure of Communications Division	114	FC22D09	95,999	69,696	500
Development Expenditure of Defence Division	115	FC22D12	2,148,088	2,148,088	717,078
Development Expenditure of Interior Division	129	FC22D23	929,043	929,043	472,399
<b>046 Communications</b>			<b>447,110</b>	<b>441,844</b>	<b>1,821,276</b>
Development Expenditure of Cabinet Division	109	FC22D05	5,266	..	..
Development Expenditure of Communication Division	114	FC22D09	76,000	76,000	141,555
Development Expenditure of Defence Division	115	FC22D12	217,000	217,000	1,347,320
Development Expenditure of Information Technology and Telecommunications Division	126	FC22D48	148,844	148,844	332,401
<b>047 Other Industries</b>			<b>132,516</b>	<b>110,716</b>	<b>138,000</b>
Development Expenditure of Textile Industry Division	139	FC22D57	132,516	110,716	138,000
<b>04 Total-Economic Affairs</b>			<b>59,802,129</b>	<b>93,036,407</b>	<b>85,205,863</b>
(Gross Recoveries)			..	..	
(Net)			<b>59,802,129</b>	<b>93,036,407</b>	<b>85,205,863</b>
<b>05 Environment Protection</b>					<b>135,000</b>
<b>055 Administration of Environment Protection</b>					<b>135,000</b>
Development Expenditure of Climate					

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Change Division	112	FC22D75			135,000
		(Gross			135,000
<b>05 Total-Environment Protection</b>		(Recoveries			
		(Net			135,000
<b>06 Housing and Community Amenities</b>			<b>3,396,391</b>	<b>3,367,176</b>	<b>2,603,081</b>
<b>061 Housing Development</b>			<b>5,829</b>	<b>5,829</b>	<b>15,000</b>
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	5,829	5,829	15,000
<b>062 Community Development</b>			<b>3,240,562</b>	<b>3,211,347</b>	<b>2,183,081</b>
Development Expenditure of Cabinet Division	109	FC22D05	2,082,680	2,074,642	1,690,629
Development Expenditure of Interior Division	129	FC22D23	1,117,794	1,095,294	455,324
Development Expenditure of Narcotics Control Division	132	FC22D44	230,088	231,411	177,128
Recoveries			-190,000	-190,000	-140,000
<b>063 Water Supply</b>			<b>150,000</b>	<b>150,000</b>	<b>405,000</b>
Development Expenditure of Defence Division	115	FC22D12	150,000	150,000	405,000
		(Gross	3,586,391	3,557,176	2,743,081
<b>06 Total-Housing and Community Amenities</b>		(Recoveries	-190,000	-190,000	-140,000
		(Net	3,396,391	3,367,176	2,603,081
<b>07 Health</b>			<b>634,448</b>	<b>781,562</b>	<b>1,316,192</b>
<b>073 Hospital Services</b>			<b>330,358</b>	<b>395,608</b>	<b>718,693</b>
Development Expenditure of Cabinet Division	109	FC22D05	265,772	106,308	20,431
Development Expenditure of Capital Administration and Development Division	-	FC22D68	..	213,598	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..		618,262
Development Expenditure of Defence Division	115	FC22D12	20,000	11,116	..
Development Expenditure of Interior Division	129	FC22D23	44,586	64,586	80,000

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
<b>074 Public Health Services</b>			<b>304,090</b>	<b>385,954</b>	<b>597,499</b>
Development Expenditure of Cabinet Division	109	FC22D05		156,809	418,072
Development Expenditure of Capital Administration and Development Division	-	FC22D68	..	41,155	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76			45,500
Development Expenditure of Narcotics Control Division	132	FC22D44	304,090	187,990	133,927
	(Gross		634,448	781,562	1,316,192
<b>07 Total-Health</b>	(Recoveries				
	(Net		634,448	781,562	1,316,192
<b>08 Recreational, Culture and Religion</b>			<b>54,390</b>	<b>89,967</b>	<b>146,435</b>
<b>081 Recreational and Sporting Services</b>				<b>54,967</b>	<b>41,033</b>
Development Expenditure of Inter Provincial Coordination Division	128	FC22D67		54,967	41,033
<b>082 Cultural Services</b>			<b>15,390</b>	<b>..</b>	<b>75,402</b>
Development Expenditure of Information and Broadcasting Division	126	FC22D22	15,390	..	..
Development Expenditure of National Heritage and Integrations Division	134	FC22D73	..	..	75,402
<b>083 Broadcasting and Publishing</b>			<b>39,000</b>	<b>35,000</b>	<b>30,000</b>
Development Expenditure of Information and Broadcasting Division	126	FC22D22	39,000	35,000	30,000
	(Gross		54,390	89,967	146,435
<b>08 Total-Recreational Culture and Religion</b>	(Recoveries				
	(Net		54,390	89,967	146,435
<b>09 Education Affairs and Services</b>			<b>14,850,271</b>	<b>16,104,470</b>	<b>17,376,584</b>
<b>091 Pre. &amp; Primary Education Affairs &amp; Service</b>			<b>209,799</b>	<b>120,033</b>	<b>30,000</b>
Development Expenditure of Capital					

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Administration and Development Division Development Expenditure of Capital	-	FC22D68	209,799	120,033	..
Administration and Development Division	111	FC22D76	..	..	30,000
<b>092 Secondary Education Affairs and Services</b>			<b>63,105</b>	<b>67,570</b>	<b>25,518</b>
Development Expenditure of Capital Administration and Development Division	-	FC22D68	63,105	67,570	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	25,518
<b>093 Tertiary Education Affairs and Services</b>			<b>14,244,528</b>	<b>14,308,916</b>	<b>15,859,189</b>
Development Expenditure of Capital Administration and Development Division	-	FC22D68	336,695	326,695	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	58,220
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	116	FC22D46	19,000	19,000	969
Development Expenditure of Finance Division	120	FC22D14	14,000,000	14,000,000	15,800,000
Recoveries			-111,167	-36,779	
<b>095 Subsidiary Services to Education</b>			<b>75,385</b>	<b>78,783</b>	<b>66,106</b>
Development Expenditure of Cabinet Division	109	FC22D05	38,408	41,806	48,668
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	36,977	36,977	17,438
<b>097 Education Affairs, Services not Elsewhere defined</b>			<b>257,454</b>	<b>1,529,168</b>	<b>1,395,771</b>
Development Expenditure of Capital Administration and Development Division	-	FC22D68	26,150	7,795	
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	116	FC22D46	11,304	11,304	11,966
Development Expenditure of Economic Affairs Division	118	FC22D15	150,000	147,000	199,000
Development Expenditure of Inter					



## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Provincial Coordination Division	129	FC22D67	70,000	137,714	153,967
Development Expenditure of Professional and Technical Training Division	136	FC22D69		1,225,355	1,030,838
	(Gross		14,961,438	16,141,249	17,376,584
<b>09 Total-Education Affairs and Services</b>	(Recoveries		- 111,167	-36,779	
	(Net		14,850,271	16,104,470	17,376,584
<b>10 Social Protection</b>			<b>935,602</b>	<b>4,742,506</b>	<b>10,914,000</b>
<b>107 Administration</b>			<b>894,000</b>	<b>4,695,903</b>	<b>10,900,000</b>
Development Expenditure of Cabinet Division outside PSDP	110	FC22D61		3,801,903	10,000,000
Development Expenditure of Water and Power Division	140	FC22D35	894,000	894,000	900,000
<b>108 Others</b>			<b>41,602</b>	<b>46,603</b>	<b>14,000</b>
Development Expenditure of Capital Administration and Development Division	-	FC22D68	41,602	46,603	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			14,000
	(Gross		935,602	4,742,506	10,914,000
<b>10 Total-Social Protection</b>	(Recoveries				
	(Net		935,602	4,742,506	10,914,000
	(Gross		273,949,653	314,656,949	360,282,119
Total-Development Expenditure on Revenue Account	(Recoveries		-5,868,379	- 9,577,779	-18,197,749
	(Net		268,081,274	305,079,170	342,084,370

**B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:**

<b>01 General Public Service</b>			<b>173,188,284</b>	<b>228,905,198</b>	<b>226,266,719</b>
<b>011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs</b>			<b>285,000</b>	<b>285,000</b>	<b>200,000</b>
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	285,000	285,000	200,000
<b>014 Transfers</b>			<b>150,553,284</b>	<b>206,270,198</b>	<b>186,499,293</b>

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
External Development Loans and Advances by the Federal Government	142	FC12E10	72,406,476	125,972,100	123,020,273
Capital Outlay on Federal Investment Development Loans and Advances by the Federal Government	143	FC12C39	358,000	358,000	262,266
Capital Outlay on Pakistan Railways	144	FC12D36	65,288,808	68,992,497	46,620,321
	151	FC12C33	12,500,000	10,947,601	16,596,433
<b>017 R &amp; D General Public Services</b>			<b>22,350,000</b>	<b>22,350,000</b>	<b>39,567,426</b>
Capital Outlay on Development of Atomic Energy	141	FC12C17	22,350,000	22,350,000	39,567,426
<b>01 Total-General Public Service</b>		(Gross Recoveries)	173,188,284	228,905,198	226,266,719
		(Net)	173,188,284	228,905,198	226,266,719
<b>04 Economic Affairs</b>			<b>4,908,543</b>	<b>5,960,824</b>	<b>4,588,440</b>
<b>041 General Economic, Commercial &amp; Labor Affairs</b>			<b>106,383</b>	<b>49,356</b>	<b>68,086</b>
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	106,383	49,356	68,086
<b>042 Agriculture, Food, Irrigation Forestry &amp; Fishing</b>			<b>17,343</b>	<b>117,343</b>	<b>125,000</b>
Capital Outlay on Port and Shipping Division	149	FC12C43	17,343	117,343	125,000
<b>044 Mining and Manufacturing</b>			<b>2,137,754</b>	<b>1,898,562</b>	<b>1,386,485</b>
Capital Outlay on Industrial Development	147	FC12C32	2,137,754	857,500	774,485
Capital Outlay on Production Division	150	FC12C48		1,041,062	612,000
<b>045 Construction and Transport</b>			<b>2,647,063</b>	<b>3,895,563</b>	<b>3,008,869</b>
Capital Outlay on Civil Works	146	FC12C28	1,920,063	3,250,213	2,808,869
Capital Outlay on Ports and Shipping Division	149	FC12C43	727,000	645,350	200,000
Capital Outlay on Pakistan Railways Recoveries	151	FC12C33	2,500,000	10,015,068	6,280,844
			-2,500,000	-10,015,068	-6,280,844
<b>04 Total-Economic Affairs</b>		(Gross Recoveries)	7,408,543	15,975,892	10,869,284
		(Net)	-2,500,000	-10,015,068	-6,280,844

## SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		(Net	4,908,543	5,960,824	4,588,440
			180,596,827	244,881,090	237,136,003
Total-Development Expenditure on Capital Account		(Recoveries	-2,500,000	- 10,015,068	-6,280,844
		(Net	178,096,827	234,866,022	230,855,159
		(Gross	454,546,480	559,538,039	597,418,122
		Estimated Oprational Shortfall		-80,581,140	
		Total After Shortfall		478,956,899	
Total- Development Expenditure		(Recoveries	-8,368,379	- 19,592,847	- 24,478,593
		(Net	446,178,101	459,364,052	572,939,529

## PART III.-REPAYMENT OF DEBT:

<b>01 General Public Service</b>			<b>6,236,004,810</b>	<b>6,052,629,536</b>	<b>7,344,070,344</b>
<b>011 Executive &amp; legislative organs, financial and fiscal affairs, external affairs</b>			6,236,004,810	6,052,629,536	7,344,070,344
Repayment of Short Term Foreign Credits	-	FC24R05	36,227,402		36,007,739
Repayment of Domestic Debt	-	FC24R02	6,199,777,408	6,052,629,536	7,308,062,605
		(Gross	6,236,004,810	6,052,629,536	7,344,070,344
<b>01 Total-General Public Service</b>		Recoveries			
		(Net	6,236,004,810	6,052,629,536	7,344,070,344
		(Gross	6,236,004,810	6,052,629,536	7,344,070,344
<b>Total-Repayment of Debt</b>		Recoveries			
		(Net	6,236,004,810	6,052,629,536	7,344,070,344
<b>Total-Disbursements As in Demands for Grants</b>		(Gross	9,098,422,644	9,249,172,080	10,649,770,248
		(Recoveries	-58,126,212	-70,216,545	-80,523,881
		(Net	9,040,296,432	9,178,955,535	10,569,246,367

## SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
1	2	3	4
		Rs	Rs
1.	Cabinet		191,414,000
2.	Cabinet Division		3,289,899,000
3.	Emergency Relief and Repatriation		204,664,000
4.	Other Expenditure of Cabinet Division		6,492,281,000
5.	Establishment Division		2,022,315,000
6.	Federal Public Service Commission		357,542,000
7.	Other Expenditure of Establishment Division		982,842,000
8.	Prime Minister's Secretariat		702,833,000
9.	Board of Investment		189,252,000
10.	National Accountability Bureau		1,764,639,000
11.	Prime Minister's Inspection Commission		53,420,000
12.	Atomic Energy		5,333,950,000
13.	Stationery and Printing		69,259,000
14.	Capital Administration and Development Division		8,946,373,000
15.	Climate Change Division		309,258,000
16.	Commerce Division		5,049,877,000
17.	Communications Division		3,780,994,000
18.	Other Expenditure of Communications Division		2,375,147,000
19.	Defence Division		1,039,741,000
20.	Airports Security Force		2,954,756,000
21.	Meteorology		680,347,000
22.	Survey of Pakistan		895,634,000
23.	Federal Government Educational Institutions in Cantonments and Garrisons		2,881,490,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
		3 Rs	4 Rs	5 Rs
24.	Defence Services		545,000,000,000	545,000,000,000
25.	Defence Production Division		554,146,000	554,146,000
26.	Economic Affairs Division		2,822,596,000	2,822,596,000
27.	Statistics Division		1,342,158,000	1,342,158,000
28.	Finance Division		950,000,000	950,000,000
29.	Controller General of Accounts		3,386,480,000	3,386,480,000
30.	Pakistan Mint		316,878,000	316,878,000
31.	National Savings		1,621,211,000	1,621,211,000
32.	Other Expenditure of Finance Division		8,246,500,000	8,246,500,000
33.	Superannuation Allowances and Pensions	2,549,310,000	126,517,452,000	129,066,762,000
34.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	11,000,000,000	73,238,771,000	84,238,771,000
35.	Subsidies and Miscellaneous Expenditure		465,251,943,000	465,251,943,000
36.	Higher Education Commission		32,778,298,000	32,778,298,000
37.	Revenue Division		211,814,000	211,814,000
38.	Federal Board of Revenue		2,420,476,000	2,420,476,000
39.	Customs		4,665,038,000	4,665,038,000
40.	Inland Revenue		7,452,645,000	7,452,645,000
41.	Planning and Development Division		1,086,848,000	1,086,848,000
42.	Foreign Affairs Division		901,218,000	901,218,000
43.	Foreign Affairs		9,736,811,000	9,736,811,000
44.	Other Expenditure of Foreign Affairs Division	353,940,000	1,768,838,000	2,122,778,000
45.	Housing and Works Division		96,588,000	96,588,000
46.	Civil Works	13,951,000	2,396,703,000	2,410,654,000
47.	Estate Offices		104,455,000	104,455,000
48.	Federal Lodges		59,844,000	59,844,000
49.	Human Resource Development Division		303,505,000	303,505,000
50.	Human Rights Division		240,804,000	240,804,000
51.	Industries Division		164,599,000	164,599,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		<i>Charged</i>	<i>Voted</i>	
		3 Rs	4 Rs	5 Rs
52.	Department of Investment Promotion and Supplies		13,208,000	13,208,000
53.	Other Expenditure of Industries Division		541,973,000	541,973,000
54.	Information and Broadcasting Division		401,238,000	401,238,000
55.	Directorate of Publications, Newsreels and Documentaries		139,921,000	139,921,000
56.	Press Information Department		341,582,000	341,582,000
57.	Information Services Abroad		513,132,000	513,132,000
58.	Other Expenditure of Information and Broadcasting Division		4,183,650,000	4,183,650,000
59.	Information Technology and Telecommunications Division		2,649,056,000	2,649,056,000
60.	Inter-Provincial Coordination Division		1,216,803,000	1,216,803,000
61.	Interior Division		572,182,000	572,182,000
62.	Islamabad		5,456,162,000	5,456,162,000
63.	Passport Organization		904,464,000	904,464,000
64.	Civil Armed Forces		29,154,519,000	29,154,519,000
65.	Frontier Constabulary		6,235,716,000	6,235,716,000
66.	Pakistan Coast Guards		1,378,500,000	1,378,500,000
67.	Pakistan Rangers		12,602,155,000	12,602,155,000
68.	Other Expenditure of Interior Division		2,197,403,000	2,197,403,000
69.	Kashmir Affairs and Gilgit-Baltistan Division		244,565,000	244,565,000
70.	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division		800,091,000	800,091,000
71.	Gilgit - Baltistan		211,057,000	211,057,000
72.	Law and Justice Division		372,993,000	372,993,000
73.	Other Expenditure of Law and Justice Division		2,356,746,000	2,356,746,000
74.	District Judiciary, Islamabad Capital Territory		212,395,000	212,395,000
75.	Narcotics Control Division		1,477,473,000	1,477,473,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		Charged	Voted	
		3 Rs	4 Rs	5 Rs
76.	National Assembly	952,817,000	1,120,739,000	2,073,556,000
77.	The Senate	692,359,000	514,525,000	1,206,884,000
78.	National Food Security and Research Division		2,585,717,000	2,585,717,000
79.	National Harmony Division		208,882,000	208,882,000
80.	National Heritage and Integration Division		774,974,000	774,974,000
81.	National Regulations and Services Division		439,005,000	439,005,000
82.	Overseas Pakistanis Division		603,831,000	603,831,000
83.	Parliamentary Affairs Division		245,655,000	245,655,000
84.	Petroleum and Natural Resources Division		291,949,000	291,949,000
85.	Geological Survey		306,867,000	306,867,000
86.	Other Expenditure of Petroleum and Natural Resources Division		79,218,000	79,218,000
87.	Ports and Shipping Division		536,674,000	536,674,000
88.	Postal Services Division		65,313,000	65,313,000
89.	Pakistan Post Office Department	150,000,000	12,846,421,000	12,996,421,000
90.	Privatization Division		108,993,000	108,993,000
91.	Production Division		71,868,000	71,868,000
92.	Professional and Technical Training Division		996,132,000	996,132,000
93.	Pakistan Railways	3,324,198,000	47,675,802,000	51,000,000,000
94.	Religious Affairs Division		154,349,000	154,349,000
95.	Council of Islamic Ideology		74,620,000	74,620,000
96.	Other Expenditure of Religious Affairs Division		406,880,000	406,880,000
97.	Scientific and Technological Research Division		425,610,000	425,610,000
98.	Other Expenditure of Scientific and Technological Research Division		3,666,552,000	3,666,552,000
99.	States and Frontier Regions Division		73,192,000	73,192,000
100.	Frontier Regions		5,159,871,000	5,159,871,000

## SCHEDULE - I

Demand Number/ Appropriations	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		<i>Charged</i>	<i>Voted</i>	
		<b>3</b> Rs	<b>4</b> Rs	<b>5</b> Rs
101.	Federally Administered Tribal Areas		12,538,406,000	12,538,406,000
102.	Maintenance Allowances to Ex-Rulers		3,938,000	3,938,000
103.	Afghan Refugees		370,029,000	370,029,000
104.	Textile Industry Division		195,079,000	195,079,000
105.	Water and Power Division		428,058,000	428,058,000
106.	Capital Outlay on Purchases by Kashmir Affairs and Gilgit-Baltistan Division		2,075,575,000	2,075,575,000
107.	Federal Miscellaneous Investments		14,780,225,000	14,780,225,000
108.	Other Loans and Advances by the Federal Government		12,519,583,000	12,519,583,000
109.	Development Expenditure of Cabinet Division		39,177,800,000	39,177,800,000
110.	Other Development Expenditure of Cabinet Division Outside PSDP		70,000,000,000	70,000,000,000
111.	Development Expenditure of Capital Administration and Development Division		791,500,000	791,500,000
112.	Development Expenditure of Climate Change Division		135,000,000	135,000,000
113.	Development Expenditure of Commerce Division		653,766,000	653,766,000
114.	Development Expenditure of Communications Division		142,055,000	142,055,000
115.	Development Expenditure of Defence Division		3,192,231,000	3,192,231,000
116.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		12,935,000	12,935,000
117.	Development Expenditure of Defence Production Division		2,000,000,000	2,000,000,000
118.	Development Expenditure of Economic Affairs Division		289,581,000	289,581,000



## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		<i>Charged</i>	<i>Voted</i>	
		3 Rs	4 Rs	5 Rs
119.	Development Expenditure of Statistics Division		140,000,000	140,000,000
120.	Development Expenditure of Finance Division		17,535,235,000	17,535,235,000
121.	Other Development Expenditures		29,885,691,000	29,885,691,000
122.	Development Expenditure Outside Public Sector Development Programme		74,520,000,000	74,520,000,000
123.	Development Expenditure of Revenue Division		806,768,000	806,768,000
124.	Development Expenditure of Planning and Development Division		37,840,005,000	37,840,005,000
125.	Development Expenditure of Human Rights Division		126,000,000	126,000,000
126.	Development Expenditure of Information and Broadcasting Division		30,000,000	30,000,000
127.	Development Expenditure of Information Technology and Telecommunications Division		787,396,000	787,396,000
128.	Development Expenditure of Inter - Provincial Coordination Division		195,000,000	195,000,000
129.	Development Expenditure of Interior Division		6,300,257,000	6,300,257,000
130.	Development Expenditure of Kashmir Affairs and Gilgit - Baltistan Division		8,046,238,000	8,046,238,000
131.	Development Expenditure of Law and Justice Division		1,000,000,000	1,000,000,000
132.	Development Expenditure of Narcotics Control Division		311,055,000	311,055,000
133.	Development Expenditure of National Food Security and Research Division		495,000,000	495,000,000
134.	Development Expenditure of National Heritage and Integration Division		75,402,000	75,402,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		<i>Charged</i>	<i>Voted</i>	
1	2	3 Rs	4 Rs	5 Rs
135.	Development Expenditure of Petroleum and Natural Resources Division		200,000,000	200,000,000
136.	Development Expenditure of Professional and Technical Training Division		2,951,577,000	2,951,577,000
137.	Development Expenditure of Scientific and Technological Research Division		1,311,348,000	1,311,348,000
138.	Development Expenditure of Federally Administered Tribal Areas		16,000,000,000	16,000,000,000
139.	Development Expenditure of Textile Industry Division		138,000,000	138,000,000
140.	Development Expenditure of Water and Power Division		45,192,279,000	45,192,279,000
141.	Capital Outlay on Development of Atomic Energy		39,567,426,000	39,567,426,000
142.	External Development Loans and Advances by the Federal Government	58,791,779,000	64,228,494,000	123,020,273,000
143.	Capital Outlay on Federal Investments		262,266,000	262,266,000
144.	Development Loans and Advances by the Federal Government		46,620,321,000	46,620,321,000
145.	Capital Outlay on Works of Foreign Affairs Division		200,000,000	200,000,000
146.	Capital Outlay on Civil Works		2,808,869,000	2,808,869,000
147.	Capital Outlay on Industrial Development		774,485,000	774,485,000
148.	Capital Outlay on Petroleum and Natural Resources		68,086,000	68,086,000
149.	Capital Outlay on Ports and Shipping Division		325,000,000	325,000,000
150.	Capital Outlay on Production Division		612,000,000	612,000,000
151.	Capital Outlay on Pakistan Railways		22,877,277,000	22,877,277,000
----	<i>Staff, Household and Allowances of the President</i>	616,708,000		616,708,000

## SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	Charged	Voted	
1	2	3	4
		Rs	Rs
----	<i>Servicing of Foreign Debt</i>	80,175,352,000	80,175,352,000
----	<i>Foreign Loans Repayment</i>	215,961,783,000	215,961,783,000
----	<i>Repayment of Short Term Foreign Credits</i>	36,007,739,000	36,007,739,000
----	<i>Audit</i>	2,800,000,000	2,800,000,000
----	<i>Servicing of Domestic Debt</i>	845,600,000,000	845,600,000,000
----	<i>Repayment of Domestic Debt</i>	7,308,062,605,000	7,308,062,605,000
----	<i>Supreme Court</i>	1,038,180,000	1,038,180,000
----	<i>Islamabad High Court</i>	355,141,000	355,141,000
----	<i>Election</i>	1,571,977,000	1,571,977,000
----	<i>Wafaqi Mohtasib</i>	299,544,000	299,544,000
----	<i>Federal Tax Ombudsman</i>	100,460,000	100,460,000
	<b>Total</b>	<b>8,570,417,843,000</b>	<b>2,079,352,405,000</b>
		<b>10,649,770,248,000</b>	

## SCHEDULE III

### SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>A01 Employees Related Expenses</b>	<b>123,032,216,000</b>	<b>134,298,479,000</b>	<b>154,988,847,000</b>
<b>A011 Pay</b>	<b>43,995,870,000</b>	<b>52,418,635,000</b>	<b>69,715,459,000</b>
A011-1 Pay of Officers	9,642,172,000	11,333,814,000	16,819,330,000
A011-2 Pay of Other Staff	34,353,698,000	41,084,821,000	52,896,129,000
<b>A012 Allowances</b>	<b>79,036,346,000</b>	<b>81,879,844,000</b>	<b>85,273,388,000</b>
A012-1 Regular Allowances	75,505,057,000	78,091,436,000	80,835,843,000
A012-2 Other Allowances (excluding TA)	3,531,289,000	3,788,408,000	4,437,545,000
<b>A02 Project Pre-investment Analysis</b>	<b>253,014,000</b>	<b>243,197,000</b>	<b>115,766,000</b>
<b>A03 Operating Expenses</b>	<b>759,109,786,000</b>	<b>755,321,131,000</b>	<b>884,230,421,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>104,189,817,000</b>	<b>148,974,880,000</b>	<b>144,142,559,000</b>
<b>A05 Grants subsidies and Write off Loans</b>	<b>616,124,866,000</b>	<b>987,681,137,000</b>	<b>724,895,942,000</b>
<b>A06 Transfers</b>	<b>3,397,281,000</b>	<b>5,262,338,000</b>	<b>8,292,036,000</b>
<b>A07 Interest Payment</b>	<b>796,690,286,000</b>	<b>845,986,735,000</b>	<b>927,839,231,000</b>
<b>A08 Loans and Advances</b>	<b>149,410,616,000</b>	<b>207,172,669,000</b>	<b>182,210,177,000</b>
<b>A09 Physical Assets</b>	<b>11,872,065,000</b>	<b>12,860,834,000</b>	<b>13,498,306,000</b>
<b>A10 Principal Repayments of Loans</b>	<b>6,482,727,669,000</b>	<b>6,191,031,135,000</b>	<b>7,561,542,449,000</b>
<b>A11 Investment</b>	<b>32,334,000,000</b>	<b>23,257,438,000</b>	<b>29,638,924,000</b>
<b>A12 Civil Works</b>	<b>11,009,717,000</b>	<b>10,730,269,000</b>	<b>9,593,503,000</b>
<b>A13 Repairs and Maintenance</b>	<b>8,271,311,000</b>	<b>6,932,978,000</b>	<b>8,782,087,000</b>
<b>Estimated Operational Shortfall</b>		<b>(80,581,140,000)</b>	
<b>TOTAL</b>	<b>9,098,422,644,000</b>	<b>9,249,172,080,000</b>	<b>10,649,770,248,000</b>

**SCHEDULE III-Contd.**

Object Classification and Demand	D. NO	Demand Code	2011-2012	2011-2012	2012-2013		
			Budget Estimate	Revised Estimate	Budget Estimate		
			Rs	Rs	Rs		
<b>PART-I. CURRENT EXPENDITURE:</b>							
<b>A. CURRENT EXPENDITURE ON REVENUE ACCOUNT</b>							
<b>A01</b>		<b>Employees Related Expenses</b>	-	<b>103,880,746,000</b>	<b>108,534,138,000</b>	<b>127,250,246,000</b>	
<b>A011</b>		<b>Pay</b>	-	<b>35,723,952,000</b>	<b>38,904,474,000</b>	<b>54,205,966,000</b>	
<b>A011-1</b>		<b>Pay of Officers</b>	-	<b>8,792,284,000</b>	<b>10,209,881,000</b>	<b>15,565,209,000</b>	
		Cabinet	1	FC21C01	41,400,000	40,300,000	49,400,000
		Cabinet Division	2	FC21C02	61,856,000	72,630,000	87,971,000
		Other Expenditure of Cabinet					
		Division	4	FC21Y01	14,054,000	58,778,000	61,613,000
		Establishment Division	5	FC21E02	53,273,000	166,370,000	176,410,000
		Federal Public Service Commission	6	FC21F01	50,055,000	50,055,000	91,420,000
		Other Expenditure of Establishment					
		Division	7	FC21Y02	41,950,000	46,402,000	64,970,000
		Capital Administration and Develop-					
		ment Division	--	FC21C47	670,820,000	1,039,871,000	
		Prime Minister's Secretariat	8	FC21P12	50,284,000	52,784,000	74,590,000
		Board of Investment	9	FC21P23	20,514,000	20,514,000	29,606,000
		National Accountability Bureau	10	FC21N05	64,754,000	64,754,000	216,593,000
		Prime Minister's Inspection					
		Commission	11	FC21F02	7,846,000	7,846,000	10,292,000
		Stationery and Printing	13	FC21S02	2,907,000	2,907,000	4,126,000
		Capital Administration and Develop-					
		ment Division	14	FC21C50			1,876,449,000
		Climate Change Division	15	FC21N09		1,900,000	19,237,000
		Commerce Division	16	FC21M01	69,325,000	78,310,000	84,704,000
		Communications Division	17	FC21M02	185,331,000	185,331,000	346,839,000
		Other Expenditure of Communications					
		Division	18	FC21Y05	8,664,000	8,664,000	13,160,000
		Defence Division	19	FC21M03	53,468,000	62,539,000	66,715,000
		Airports Security Force	20	FC21A09	178,187,000	282,100,000	298,907,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Meteorology	21	FC21M04	51,980,000	85,923,000	92,712,000
Survey of Pakistan	22	FC21S03	34,694,000	51,883,000	54,789,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	540,455,000	886,826,000	843,500,000
Defence Production Division	25	FC21D37	17,150,000	17,150,000	20,269,000
Economic Affairs Division	26	FC21E05	37,322,000	37,699,000	53,928,000
Statistics Division	27	FC21S06	156,467,000	155,111,000	247,532,000
Finance Division	28	FC21F05	89,112,000	134,112,000	140,428,000
Controller General of Accounts	29	FC21C42	579,809,000	579,809,000	1,417,243,000
Pakistan Mint	30	FC21P03	4,010,000	4,010,000	5,600,000
National Savings	31	FC21N01	108,117,000	108,117,000	176,314,000
Other Expenditure of Finance Division	32	FC21Y07	1,429,000	1,429,000	2,414,000
Revenue Division	37	FC21R06	16,738,000	16,738,000	20,641,000
Federal Board of Revenue	38	FC21C05	150,082,000	150,082,000	233,197,000
Customs	39	FC21C45	183,615,000	183,615,000	364,366,000
Inland Revenue	40	FC21J12	327,528,000	327,528,000	689,137,000
Planning and Development Division	41	FC21P24	105,067,000	105,067,000	219,793,000
Foreign Affairs Division	42	FC21M06	99,399,000	99,399,000	115,215,000
Foreign Affairs	43	FC21F09	154,385,000	154,394,000	227,088,000
Housing and Works Division	45	FC21W02	12,165,000	12,165,000	15,980,000
Civil Works	46	FC24C06 FC21C06	144,756,000	144,756,000	162,128,000
Estate Offices	47	FC21E07	8,533,000	8,533,000	11,970,000
Federal Lodges	48	FC21F10	250,000	250,000	265,000
Human Resource Development Div.	49	FC21H06		25,766,000	43,515,000
Human Rights Division	50	FC21H04	15,238,000	19,511,000	26,775,000
Industries Division	51	FC21M08	24,049,000	14,907,000	27,324,000
Department of Investment Promotion and Supplies	52	FC21D03	3,437,000	3,437,000	3,520,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Other Expenditure of Industries					
Division	53	FC21Y13	3,752,000	3,752,000	5,176,000
Information and Broadcasting					
Division	54	FC21M09	37,778,000	42,864,000	50,262,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	10,615,000	10,615,000	13,460,000
Press Information Department	56	FC21P06	40,813,000	40,813,000	46,178,000
Information Services Abroad	57	FC21J03	11,511,000	11,511,000	13,397,000
Information Technology & Telecomm- unications Division	59	FC21J07	38,700,000	38,700,000	55,428,000
Inter Provincial Coordination Div.	60	FC21J11	10,324,000	65,518,000	35,590,000
Interior Division	61	FC21M10	47,604,000	47,604,000	73,027,000
Islamabad	62	FC21J04	79,772,000	79,434,000	120,564,000
Passport Organisation	63	FC21P08	9,834,000	9,834,000	19,427,000
Civil Armed Forces	64	FC21C07	215,753,000	215,753,000	283,535,000
Frontier Constabulary	65	FC21F14	22,603,000	22,603,000	23,959,000
Pakistan Coast Guards	66	FC21P13	17,400,000	17,400,000	17,766,000
Pakistan Rangers	67	FC21P14	204,019,000	204,019,000	259,839,000
Other Expenditure of Interior					
Division	68	FC21Y15	133,997,000	153,553,000	166,312,000
Kashmir Affairs and Gilgit Baltistan					
Division	69	FC21K02	9,548,000	9,548,000	15,368,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	346,000	346,000	531,000
Gilgit Baltistan	71	FC21G04	300,000	300,000	
Law, Justice and Parliamentary					
Affairs Division	--	FC21M24	69,624,000	69,624,000	
Law and Justice Division	72	FC21M12			50,528,000
Other Expenditure of Law and Justice					
Division	73	FC21Y17	374,510,000	381,264,000	503,271,000

**SCHEDULE III-Contd.**

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
		FC24Y17			
District Judiciary, Islamabad Capital Territory	74	FC21D74		1,304,000	16,133,000
Narcotics Control Division	75	FC21N04	48,938,000	48,938,000	78,975,000
National Assembly	76	FC24N03	171,434,000	195,468,000	241,088,000
		FC21N03			
The Senate	77	FC24T04	81,802,000	97,219,000	115,214,000
		FC21T04			
National Food Security and Research Division	78	FC21N11		37,763,000	140,601,000
National Harmony Division	79	FC21N07		5,965,000	9,600,000
National Heritage and Integration Division	80	FC21N08		1,424,000	33,192,000
National Regulations and Services Division	81	FC21N10		1,026,000	49,586,000
Overseas Pakistanis Division	82	FC21Y35	15,470,000	17,469,000	24,071,000
Parliamentary Affairs Division	83	FC21P15			31,687,000
Petroleum and Natural Resources Division	84	FC21M14	27,394,000	28,144,000	46,957,000
Geological Survey	85	FC21G03	31,123,000	31,223,000	71,621,000
Ports and Shipping Division	87	FC21P19	37,810,000	42,936,000	60,816,000
Postal Services Division	88	FC21P22	4,760,000	4,760,000	9,594,000
Privatisation Division	90	FC21P17	3,570,000	3,671,000	4,645,000
Production Division	91	FC21P25		9,162,000	11,796,000
Professional and Technical Training Division	92	FC21P26		28,689,000	70,147,000
Religious Affairs Division	94	FC21M17	13,813,000	18,474,000	24,314,000
Council of Islamic Ideology	95	FC21A04	11,808,000	11,808,000	18,027,000
Other Expenditure of Religious Affairs Division	96	FC21Y20	16,867,000	16,868,000	26,822,000
Scientific and Technological Research Division	97	FC21M18	16,970,000	16,970,000	28,490,000



**SCHEDULE III-Contd.**

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	851,734,000	904,951,000	1,292,999,000
States and Frontier Regions Division	99	FC21S21	8,906,000	8,906,000	12,456,000
Frontier Regions	100	FC21F13	1,948,000	1,950,000	6,287,000
Federally Administered Tribal Areas	101	FC21F15	854,701,000	854,701,000	1,054,954,000
Afghan Refugees	103	FC21A06	26,179,000	26,179,000	42,521,000
Textile Industry Division	104	FC21T05	14,355,000	15,355,000	17,181,000
Water and Power Division	105	FC21M20	22,563,000	26,457,000	37,259,000
Staff, Household and Allowances of the President	--	FC24S08	36,694,000	33,694,000	57,050,000
Audit	--	FC24A05	417,000,000	417,000,000	960,504,000
Supreme Court	--	FC24S11	137,163,000	137,165,000	145,066,000
Islamabad High Court	--	FC24J08	41,656,000	45,341,000	62,217,000
Election	--	FC24E08	80,629,000	79,728,000	153,242,000
Wafaqi Mohtesib	--	FC24W03	28,742,000	28,517,000	41,245,000
Federal Tax Ombudsman	--	FC24F19	8,977,000	15,329,000	26,589,000
<b>A011-2 Pay of Other Staff</b>			<b>26,931,668,000</b>	<b>28,694,593,000</b>	<b>38,640,757,000</b>
Cabinet Division	2	FC21C02	84,510,000	99,651,000	122,270,000
Other Expenditure of Cabinet Division	4	FC21Y01	14,129,000	62,242,000	62,707,000
Establishment Division	5	FC21E02	56,807,000	136,338,000	160,376,000
Federal Public Service Commission	6	FC21F01	35,039,000	35,039,000	44,109,000
Other Expenditure of Establishment Division	7	FC21Y02	52,455,000	57,605,000	94,593,000
Capital Administration and Development Division	--	FC21C47	885,516,000	1,112,157,000	
Prime Minister's Secretariat	8	FC21P12	71,803,000	71,803,000	108,202,000
Board of Investment	9	FC21P23	16,682,000	16,682,000	27,580,000
National Accountability Bureau	10	FC21N05	67,559,000	67,559,000	131,012,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Prime Minister's Inspection					
Commission	11	FC21F02	2,505,000	2,505,000	4,380,000
Stationery and Printing	13	FC21S02	19,512,000	19,512,000	30,450,000
Capital Administration and Development Division	14	FC21C50			1,098,537,000
Climate Change Division	15	FC21N09		2,100,000	19,478,000
Commerce Division	16	FC21M01	256,311,000	283,086,000	296,623,000
Communications Division	17	FC21M02	333,160,000	333,160,000	553,843,000
Other Expenditure of Communications Division	18	FC21Y05	6,564,000	6,564,000	10,684,000
Defence Division	19	FC21M03	112,454,000	154,240,000	178,405,000
Airports Security Force	20	FC21A09	589,813,000	946,200,000	1,013,826,000
Meteorology	21	FC21M04	147,792,000	227,633,000	240,120,000
Survey of Pakistan	22	FC21S03	176,300,000	276,974,000	306,123,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	554,900,000	869,825,000	793,900,000
Defence Production Division	25	FC21D37	13,609,000	13,609,000	23,654,000
Economic Affairs Division	26	FC21E05	35,835,000	38,323,000	59,525,000
Statistics Division	27	FC21S06	232,684,000	236,404,000	343,739,000
Finance Division	28	FC21F05	99,688,000	169,688,000	165,004,000
Controller General Of Accounts	29	FC21C42	313,718,000	313,718,000	242,757,000
Pakistan Mint	30	FC21P03	59,590,000	59,590,000	99,676,000
National Savings	31	FC21N01	230,058,000	230,058,000	393,352,000
Other Expenditure of Finance Div.	32	FC21Y07	11,601,000	11,601,000	20,065,000
Subsidies and Miscellaneous Expenditure	35	FC21S15	900,000	512,000	265,000
Revenue Division	37	FC21R06	30,771,000	30,771,000	46,553,000
Federal Board of Revenue	38	FC21C05	130,236,000	130,236,000	199,450,000
Customs	39	FC21C45	717,822,000	717,822,000	1,298,983,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Inland Revenue	40	FC21J12	1,169,302,000	1,169,302,000	1,952,510,000
Planning and Development Division	41	FC21P24	74,250,000	74,250,000	136,144,000
Foreign Affairs Division	42	FC21M06	113,347,000	113,347,000	121,420,000
Foreign Affairs	43	FC21F09	952,167,000	952,158,000	1,036,266,000
Housing and Works Division	45	FC21W02	16,724,000	16,724,000	25,535,000
Civil Works	46	FC24C06	267,037,000	267,037,000	299,072,000
		FC21C06			
Estate Offices	47	FC21E07	24,944,000	24,944,000	34,200,000
Federal Lodges	48	FC21F10	29,836,000	29,836,000	31,738,000
Human Resource Development Div.	49	FC21H06		32,584,000	54,758,000
Human Rights Division	50	FC21H04	7,899,000	20,313,000	31,033,000
Industries Division	51	FC21M08	24,870,000	15,697,000	33,138,000
Department of Investment Promotion and Supplies	52	FC21D03	568,000	568,000	1,211,000
Other Expenditure of Industries Division	53	FC21Y13	5,420,000	5,420,000	8,198,000
Information and Broadcasting Div.	54	FC21M09	29,610,000	31,922,000	53,549,000
Directorate of Publications, News- reels and Documentaries	55	FC21D04	20,133,000	20,133,000	25,258,000
Press Information Department	56	FC21P06	56,426,000	56,426,000	68,787,000
Information Services Abroad	57	FC21J03	55,196,000	55,196,000	59,883,000
Information Technology and Telecommunications Division	59	FC21J07	13,600,000	13,600,000	27,272,000
Inter-Provincial Coordination Divisior	60	FC21J11	7,916,000	84,304,000	36,822,000
Interior Division	61	FC21M10	68,180,000	68,180,000	111,664,000
Islamabad	62	FC21J04	943,564,000	941,972,000	1,294,882,000
Passport Organisation	63	FC21P08	48,683,000	48,683,000	85,155,000
Civil Armed Forces	64	FC21C07	5,492,075,000	5,492,075,000	7,344,758,000
Frontier Constabulary	65	FC21F14	1,515,643,000	1,515,643,000	2,163,856,000
Pakistan Coast Guards	66	FC21P13	222,300,000	222,300,000	246,900,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Pakistan Rangers	67	FC21P14	2,786,376,000	2,786,376,000	4,073,430,000
Other Expenditure of Interior Div. Kashmir Affairs and Gilgit Baltistan Division	68	FC21Y15	246,816,000	264,980,000	318,000,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	5,729,000	5,729,000	11,173,000
Gilgit-Baltistan	70	FC21Y36	3,757,000	3,757,000	6,020,000
Law, Justice and Parliamentary Affairs Division	71	FC21G04	1,469,000	1,469,000	
	--	FC21M24	37,991,000	37,991,000	
Law and Justice Division	72	FC21M12			45,317,000
Other Expenditure of Law and Justice Division	73	FC21Y17 FC24Y17	178,269,000	181,788,000	300,968,000
District Judiciary, Islamabad Capital Territory	74	FC21D74		2,751,000	21,777,000
Narcotics Control Division	75	FC21N04	152,175,000	152,175,000	285,568,000
National Assembly	76	FC24N03 FC21N03	73,434,000	98,736,000	120,546,000
The Senate	77	FC24T04 FC21T04	53,513,000	90,186,000	87,133,000
National Food Security and Research Division	78	FC21N11		48,324,000	180,805,000
National Harmony Division	79	FC21N07		7,510,000	14,020,000
National Heritage and Integration Division	80	FC21N08		1,045,000	29,540,000
National Regulations and Services Division	81	FC21N10		402,000	63,855,000
Overseas Pakistanis Division	82	FC21Y35	53,715,000	62,378,000	81,110,000
Parliamentary Affairs Division	83	FC21P15			10,086,000
Petroleum and Natural Resources Division	84	FC21M14	23,516,000	31,389,000	55,029,000
Geological Survey	85	FC21G03	28,546,000	29,230,000	74,729,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Ports and Shipping Division	87	FC21P19	53,966,000	60,514,000	100,411,000
Postal Services Division	88	FC21P22	3,030,000	3,030,000	6,811,000
Privatisation Division	90	FC21P17	4,701,000	4,701,000	5,750,000
Production Division	91	FC21P25		9,173,000	14,895,000
Professional and Technical Training Division	92	FC21P26		40,320,000	58,547,000
Religious Affairs Division	94	FC21M17	17,038,000	21,089,000	41,283,000
Council of Islamic Ideology	95	FC21A04	6,257,000	6,257,000	10,662,000
Other Expenditure of Religious Affairs, Division	96	FC21Y20	32,725,000	33,159,000	42,595,000
Scientific and Technological Research Division	97	FC21M18	13,165,000	13,165,000	30,523,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	314,800,000	360,223,000	656,365,000
States and Frontier Regions Division	99	FC21S21	12,374,000	12,374,000	18,206,000
Frontier Regions	100	FC21F13	2,268,671,000	2,268,669,000	3,035,284,000
Federally Administered Tribal Areas	101	FC21F15	3,423,840,000	3,423,840,000	4,457,809,000
Afghan Refugees	103	FC21A06	60,418,000	60,418,000	95,116,000
Textile Industry Division	104	FC21T05	10,228,000	16,228,000	21,021,000
Water and Power Division	105	FC21M20	19,355,000	22,682,000	37,240,000
Staff, Household and Allowances of the President	-	FC24S08	58,947,000	55,447,000	99,727,000
Audit	-	FC24A05	271,580,000	271,580,000	314,435,000
Supreme Court	-	FC24S11	33,818,000	33,818,000	58,233,000
Islamabad High Court	-	FC24J08	8,474,000	10,378,000	19,067,000
Election	-	FC24E08	103,855,000	104,756,000	187,894,000
Wafaqi Mohtesib	-	FC24W03	42,828,000	42,828,000	63,287,000
Federal Tax Ombudsman	-	FC24F19	6,279,000	7,907,000	12,240,000
<b>A012 Allowances</b>			<b>68,156,794,000</b>	<b>69,629,664,000</b>	<b>73,044,280,000</b>

**SCHEDULE III-Contd.**

Object Classification and Demand	D. NO	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>A012-1 Regular Allowances</b>			<b>64,997,425,000</b>	<b>66,238,314,000</b>	<b>69,042,058,000</b>
Cabinet	1	FC21C01	51,280,000	52,280,000	51,204,000
Cabinet Division	2	FC21C02	166,540,000	185,979,000	162,025,000
Other Expenditure of Cabinet Div.	4	FC21Y01	29,657,000	103,386,000	169,757,000
Establishment Division	5	FC21E02	117,284,000	245,561,000	284,176,000
Federal Public Service Commission	6	FC21F01	87,271,000	87,776,000	84,186,000
Other Expenditure of Establishment Division	7	FC21Y02	478,354,000	117,943,000	116,861,000
Capital Administration and Development Division	--	FC21C47	1,305,995,000	2,111,995,000	
Prime Minister's Secretariat	8	FC21P12	190,126,000	192,424,000	264,881,000
Board of Investment	9	FC21P23	48,801,000	48,801,000	41,176,000
National Accountability Bureau	10	FC21N05	208,131,000	208,131,000	335,472,000
Prime Minister's Inspection Commission	11	FC21F02	14,064,000	14,064,000	16,822,000
Stationery and Printing	13	FC21S02	31,901,000	31,901,000	24,141,000
Capital Administration and Development Division	14	FC21C50			2,161,410,000
Climate Change Division	15	FC21N09		2,349,000	30,510,000
Commerce Division	16	FC21M01	439,166,000	454,776,000	490,682,000
Communications Division	17	FC21M02	1,653,317,000	1,653,317,000	1,720,512,000
Other Expenditure of Communications Division	18	FC21Y05	19,435,000	19,435,000	16,626,000
Defence Division	19	FC21M03	304,733,000	267,924,000	267,488,000
Airports Security Force	20	FC21A09	1,366,587,000	1,389,755,000	1,195,116,000
Meteorology	21	FC21M04	268,481,000	223,961,000	230,475,000
Survey of Pakistan	22	FC21S03	291,100,000	223,651,000	246,290,000
Federal Government Educational Institution in Cononments and Garrisons	23	FC21F18	885,448,000	1,165,731,000	1,027,835,000

**SCHEDULE III-Contd.**

Object Classification and Demand	D. NO	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Defence Production Division	25	FC21D37	34,041,000	31,741,000	29,712,000
Economic Affairs Division	26	FC21E05	88,530,000	107,692,000	91,924,000
Statistics Division	27	FC21S06	464,160,000	469,638,000	451,168,000
Finance Division	28	FC21F05	221,318,000	242,028,000	258,727,000
Controller General of Accounts	29	FC21C42	1,315,223,000	1,315,224,000	1,061,266,000
Pakistan Mint	30	FC21P03	82,939,000	82,939,000	62,301,000
National Savings	31	FC21N01	446,142,000	446,142,000	391,745,000
Other Expenditure of Finance Div.	32	FC21Y07	17,468,000	17,468,000	12,785,000
Revenue Division	37	FC21R06	101,791,000	101,791,000	89,169,000
Federal Board of Revenue	38	FC21C05	602,528,000	602,528,000	541,893,000
Customs	39	FC21C45	1,963,260,000	1,963,260,000	2,023,532,000
Inland Revenue	40	FC21J12	3,045,445,000	3,045,445,000	3,291,115,000
Planning and Development Division	41	FC21P24	145,087,000	145,087,000	245,490,000
Foreign Affairs Division	42	FC21M06	158,133,000	158,133,000	253,410,000
Foreign Affairs	43	FC21F09	2,732,113,000	2,732,113,000	3,050,506,000
Housing and Works Division	45	FC21W02	32,200,000	32,194,000	31,457,000
Civil Works	46	FC24C06	482,050,000	482,050,000	482,050,000
FC21C06					
Estate Offices	47	FC21E07	25,708,000	25,708,000	27,221,000
Federal Lodges	48	FC21F10	23,031,000	23,031,000	24,510,000
Human Resource Development Div.	49	FC21H06		52,881,000	77,248,000
Human Rights Division	50	FC21H04	27,812,000	44,331,000	51,388,000
Industries Division	51	FC21M08	57,922,000	37,328,000	44,661,000
Department of Investment Promotion and Supplies	52	FC21D03	5,342,000	5,342,000	2,214,000
Other Expenditure of Industries Division	53	FC21Y13	12,227,000	12,227,000	9,874,000
Information and Broadcasting Div.	54	FC21M09	68,044,000	71,279,000	77,513,000

**SCHEDULE III-Contd.**

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Directorate of Publications, Newsreels					
and Documentaries	55	FC21D04	33,240,000	33,240,000	32,384,000
Press Information Department	56	FC21P06	76,534,000	76,534,000	67,845,000
Information Services Abroad	57	FC21J03	137,179,000	137,179,000	147,760,000
Information Technology and Telecommunications Division	59	FC21J07	43,172,000	43,172,000	51,814,000
Inter Provincial Coordination Division	60	FC21J11	27,544,000	144,563,000	86,434,000
Interior Division	61	FC21M10	120,649,000	121,296,000	110,123,000
Islamabad	62	FC21J04	3,126,211,000	3,109,474,000	3,390,996,000
Passport Organisation	63	FC21P08	88,149,000	88,149,000	74,296,000
Civil Armed Forces	64	FC21C07	15,631,643,000	15,631,643,000	17,897,803,000
Frontier Constabulary	65	FC21F14	3,747,301,000	3,747,301,000	3,659,721,000
Pakistan Coast Guards	66	FC21P13	709,187,000	709,187,000	736,499,000
Pakistan Rangers	67	FC21P14	7,312,405,000	7,312,405,000	7,118,616,000
Other Expenditure of Interior Div.	68	FC21Y15	433,763,000	396,043,000	456,868,000
Kashmir Affairs and Gilgit Baltistan					
Division	69	FC21K02	19,408,000	19,408,000	18,677,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	5,503,000	5,503,000	4,475,000
Gilgit-Baltistan	71	FC21G04	1,654,000	1,654,000	
Law, justice and Parliamentary Affairs					
Division	--	FC21M24	115,396,000	115,396,000	
Law and Justice Division	72	FC21M12			60,536,000
Other Expenditure of Law and Justice Division	73	FC21Y17/ FC24Y17	676,568,000	686,324,000	687,457,000
District Judiciary, Islamabad Capital					
Territory	74	FC21D74		24,320,000	121,219,000
Narcotics Control Division	75	FC21N04	388,505,000	388,506,000	579,481,000
National Assembly	76	FC24N03 FC21N03	439,757,000	393,268,000	470,220,000
The Senate	77	FC24T04	233,843,000	248,579,000	268,391,000



**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
		FC21T04			
National Food Security and Research					
Division	78	FC21N11		69,068,000	222,066,000
National Harmony Division	79	FC21N07		10,009,000	32,606,000
National Heritage and Integration					
Division	80	FC21N08		2,109,000	54,823,000
National Regulations and Services					
Division	81	FC21N10		1,809,000	161,887,000
Overseas Pakistanis Division	82	FC21Y35	138,727,000	148,184,000	201,485,000
Parliamentary Affairs Division	83	FC21P15			34,116,000
Petroleum and Natural Resources					
Division	84	FC21M14	52,752,000	61,270,000	67,792,000
Geological Survey	85	FC21G03	171,680,000	172,232,000	98,428,000
Ports and Shipping Division	87	FC21P19	125,857,000	129,552,000	126,845,000
Postal Services Division	88	FC21P22	8,935,000	8,935,000	10,919,000
Privatisation Division	90	FC21P17	5,685,000	5,585,000	8,323,000
Production Division	91	FC21P25		22,163,000	27,320,000
Professional and Technical Training					
Division	92	FC21P26		57,137,000	101,388,000
Religious Affairs Division	94	FC21M17	34,248,000	42,316,000	46,243,000
Council of Islamic Ideology	95	FC21A04	25,982,000	25,982,000	22,561,000
Other Expenditure of Religious					
Affairs Division	96	FC21Y20	58,037,000	58,710,000	59,282,000
Scientific and Technological Research					
Division	97	FC21M18	44,231,000	44,231,000	48,328,000
Other Expenditure of Scientific and					
Technological Research Division	98	FC21Y21	923,267,000	931,112,000	798,967,000
States and Frontier Regions Div.	99	FC21S21	17,038,000	17,038,000	19,375,000
Frontier Regions	100	FC21F13	2,100,245,000	2,100,245,000	1,889,736,000
Federally Administered Tribal Areas	101	FC21F15	5,587,958,000	5,587,958,000	5,185,300,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Afghan Refugees	103	FC21A06	131,545,000	131,545,000	114,854,000
Textile Industry Division	104	FC21T05	16,322,000	24,678,000	27,460,000
Water and Power Division	105	FC21M20	52,105,000	61,696,000	56,442,000
Staff, Household and Allowances of the President	-	FC24S08	154,866,000	151,001,000	217,892,000
Audit	-	FC24A05	942,420,000	942,420,000	775,668,000
Supreme Court	-	FC24S11	457,630,000	457,631,000	434,198,000
Islamabad High Court	-	FC24J08	130,729,000	155,001,000	205,468,000
Election	-	FC24E08	220,832,000	220,832,000	218,766,000
Wafaqi Mohtesib	-	FC24W03	97,251,000	97,251,000	91,396,000
Federal Tax Ombudsman	-	FC24F19	21,287,000	18,730,000	19,985,000
<b>A012-2 Other Allowances (Excluding T.A.)</b>			<b>3,159,369,000</b>	<b>3,391,350,000</b>	<b>4,002,222,000</b>
Cabinet	1	FC21C01	8,820,000	8,920,000	8,420,000
Cabinet Division	2	FC21C02	29,648,000	31,348,000	38,666,000
Other Expenditure of Cabinet Div.	4	FC21Y01	1,707,000	7,319,000	12,770,000
Establishment Division	5	FC21E02	17,529,000	19,981,000	22,352,000
Federal Public Service Commission	6	FC21F01	11,408,000	12,885,000	17,907,000
Other Expenditure of Establishment Division	7	FC21Y02	18,965,000	19,542,000	23,334,000
Capital Administration and Develop- ment Division	--	FC21C47	102,621,000	122,042,000	
Prime Minister's Secretariat	8	FC21P12	24,212,000	25,378,000	31,730,000
Board of Investment	9	FC21P23	3,843,000	3,843,000	4,360,000
National Accountability Bureau	10	FC21N05	29,860,000	29,860,000	61,579,000
Prime Minister's Inspection Commission	11	FC21F02	3,150,000	3,150,000	4,115,000
Stationery and Printing	13	FC21S02	453,000	453,000	615,000
Capital Administration and Develop- ment Division	14	FC2150			186,567,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Climate Change Division	15	FC21N09		152,000	1,026,000
Commerce Division	16	FC21M01	243,100,000	248,318,000	268,815,000
Communications Division	17	FC21M02	48,168,000	48,168,000	58,389,000
Other Expenditure of Communications Division	18	FC21Y05	1,290,000	1,290,000	1,140,000
Defence Division	19	FC21M03	5,520,000	5,870,000	3,772,000
Airports Security Force	20	FC21A09	40,069,000	41,500,000	50,020,000
Meteorology	21	FC21M04	9,873,000	8,426,000	10,836,000
Survey of Pakistan	22	FC21S03	7,000,000	7,200,000	7,675,000
Federal Government Educational Institution in Cantonments and Garrisons	23	FC21F18	49,145,000	66,069,000	66,400,000
Defence Production Division	25	FC21D37	2,855,000	2,855,000	3,575,000
Economic Affairs Division	26	FC21E05	9,969,000	10,979,000	15,894,000
Statistics Division	27	FC21S06	13,367,000	18,745,000	14,724,000
Finance Division	28	FC21F05	79,079,000	81,079,000	127,498,000
Controller General of Accounts	29	FC21C42	85,924,000	85,925,000	99,615,000
Pakistan Mint	30	FC21P03	29,940,000	29,940,000	36,120,000
National Savings	31	FC21N01	47,713,000	47,713,000	79,483,000
Other Expenditure of Finance Div. Subsidies and Miscellaneous Expenditure	32	FC21Y07	1,470,000	1,470,000	1,814,000
Revenue Division	35	FC21S15	200,000		
Federal Board of Revenue	37	FC21R06	5,914,000	5,914,000	8,411,000
Customs	38	FC21C05	38,094,000	38,094,000	41,749,000
Inland Revenue	39	FC21C45	41,007,000	41,007,000	46,043,000
Planning and Development Division	40	FC21J12	41,731,000	41,731,000	50,090,000
Foreign Affairs Division	41	FC21P24	34,252,000	34,252,000	65,040,000
Foreign Affairs	42	FC21M06	20,061,000	20,059,000	21,457,000
Housing and Works Division	43	FC21F09	607,463,000	607,463,000	603,856,000
Civil Works	44	FC21W02	2,815,000	2,821,000	3,725,000
	45	FC21C06/			

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
		FC24C06	4,468,000	4,468,000	4,468,000
Estate Offices	47	FC21E07	1,578,000	1,578,000	3,103,000
Federal Lodges	48	FC21F10	106,000	106,000	324,000
Human Resource Development Div.	49	FC21H06		4,872,000	8,201,000
Human Rights Division	50	FC21H04	2,423,000	4,746,000	7,045,000
Industries Division	51	FC21M08	5,206,000	3,672,000	7,071,000
Department of Investment Promo- tion and Supplies	52	FC21D03	600,000	600,000	900,000
Other Expenditure of Industries Division	53	FC21Y13	612,000	612,000	804,000
Information and Broadcasting Div.	54	FC21M09	18,328,000	22,499,000	32,350,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	4,347,000	4,347,000	10,498,000
Press Information Department	56	FC21P06	18,577,000	18,577,000	25,827,000
Information Services Abroad	57	FC21J03	39,263,000	44,384,000	51,532,000
Information Technology and Telecommunications Division	59	FC21J07	7,580,000	7,580,000	6,922,000
Inter-Provincial Coordination Divisior	60	FC21J11	3,352,000	18,633,000	13,887,000
Interior Division	61	FC21M10	15,505,000	15,505,000	20,186,000
Islamabad	62	FC21J04	77,439,000	76,861,000	75,680,000
Passport Organisation	63	FC21P08	5,334,000	5,334,000	8,122,000
Civil Armed Forces	64	FC21C07	62,142,000	62,142,000	68,623,000
Frontier Constabulary	65	FC21F14	17,077,000	17,077,000	33,237,000
Pakistan Coast Guards	66	FC21P13	400,000	400,000	335,000
Pakistan Rangers	67	FC21P14	27,281,000	27,281,000	21,270,000
Other Expenditure of Interior Div.	68	FC21Y15	28,180,000	28,180,000	33,674,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	2,125,000	2,125,000	3,236,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	527,000	527,000	497,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Gilgit-Baltistan	71	FC21G04	340,000	340,000	
Law, justice and Parliamentary Affairs Division	--	FC21M24	26,806,000	26,806,000	
Law and Justice Division	72	FC21M12			17,960,000
Other Expenditure of Law and Justic Division	73	FC21Y17 FC24Y17	30,737,000	31,279,000	46,480,000
District Judiciary, Islamabad Capital Territory	74	FC21D74		722,000	3,281,000
Narcotics Control Division	75	FC21N04	29,341,000	29,341,000	37,732,000
National Assembly	76	FC24N03/ FC21N03	292,460,000	311,087,000	367,715,000
The Senate	77	FC21T04/ FC24T04	141,808,000	213,843,000	215,802,000
National Harmony Division	79	FC21N07		3,151,000	2,641,000
National Heritage and Integration Division	80	FC21N08		392,000	6,409,000
National Regulations and Services Division	81	FC21N10		763,000	12,010,000
National Food Security and Research Division	78	FC21N11		8,648,000	13,938,000
Overseas Pakistanis Division	82	FC21Y35	37,554,000	38,304,000	64,716,000
Parliamentary Affairs Division	83	FC21P15			13,422,000
Petroleum and Natural Resources Division	84	FC21M14	5,718,000	6,493,000	15,414,000
Geological Survey	85	FC21G03	4,939,000	4,939,000	4,033,000
Ports and Shipping Division	87	FC21P19	19,210,000	21,217,000	19,387,000
Postal Services Division	88	FC21P22	2,300,000	2,300,000	2,800,000
Privatisation Division	90	FC21P17	203,000	853,000	802,000

**SCHEDULE III-Contd.**

<b>Object Classification and Demand</b>	<b>D. NO</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
Production Division	91	FC21P25		4,652,000	2,861,000
Professional and Technical Training Division	92	FC21P26		4,798,000	9,006,000
Religious Affairs Division	94	FC21M17	3,266,000	3,766,000	3,750,000
Council of Islamic Ideology	95	FC21A04	1,675,000	1,675,000	1,650,000
Other Expenditure of Religious Affairs Division	96	FC21Y20	12,099,000	12,164,000	12,250,000
Scientific and Technological Research Division	97	FC21M18	3,611,000	3,612,000	5,641,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	59,317,000	64,395,000	49,612,000
States and Frontier Regions Div.	99	FC21S21	2,895,000	2,895,000	3,060,000
Frontier Regions	100	FC21F13	19,327,000	19,327,000	35,638,000
Federally Administered Tribal Areas	101	FC21F15	131,737,000	131,737,000	138,807,000
Maintenance Allowances to Ex-Rulers	102	FC21M19	4,054,000	4,024,000	3,938,000
Afghan Refugees	103	FC21A06	12,557,000	12,557,000	37,002,000
Textile Industry Division	104	FC21T05	3,808,000	4,208,000	2,399,000
Water and Power Division	105	FC21M20	4,744,000	5,442,000	5,813,000
Staff, Household and Allowances of the President	--	FC24S08	9,753,000	23,419,000	15,988,000
Audit	--	FC24A05	41,400,000	41,400,000	55,005,000
Supreme Court	--	FC24S11	169,164,000	169,164,000	199,943,000
Islamabad High Court	--	FC24J08	4,541,000	4,680,000	6,341,000
Election	--	FC24E08	13,565,000	13,065,000	15,336,000
Wafaqi Mohtesib	--	FC24W03	8,841,000	9,091,000	15,024,000
Federal Tax Ombudsman	--	FC24F19	914,000	934,000	1,242,000

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>A02 Project Pre-Investment Analysis</b>			<b>243,676,000</b>	<b>236,159,000</b>	<b>111,326,000</b>
Capital Administration and Development Division	--	FC21C47	966,000	198,000	
Capital Administration and Development Division	14	FC21C50			352,000
Climate Change Division	15	FC21N09			60,000
Defence Division	19	FC21M03	620,000	620,000	1,000,000
Pakistan Mint	30	FC21P03	10,000,000	10,000,000	23,201,000
Planning and Development Division	41	FC21P24	8,189,000	8,189,000	7,002,000
Other Expenditure of Foreign Affairs Division	44	FC24Y10/ FC21Y10	1,100,000	1,100,000	1,000,000
Interior Division	61	FC21M10	1,000	1,000	1,000
Other Expenditure of Interior Division	68	FC21Y15			1,100,000
National Food Security and Research Division	78	FC21N11			1,000
Professional & Technical Training Division	92	FC21P26		151,000	2,170,000
Council of Islamic Ideology	95	FC21A04	4,000,000	4,000,000	2,800,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	218,800,000	211,700,000	72,439,000
Water and Power Division	105	FC21M20		200,000	200,000
<b>A03 Operating Expenses</b>			<b>575,676,359,000</b>	<b>562,271,083,000</b>	<b>637,543,900,000</b>
Cabinet	01	FC21C01	80,960,000	80,960,000	82,340,000
Cabinet Division	02	FC21C02	2,406,898,000	2,559,998,000	2,636,929,000
Emergency Relief and Repatriation	03	FC21E01	145,898,000	371,401,000	144,031,000
Other Expenditure of Cabinet Division	04	FC21Y01	624,800,000	513,465,000	463,522,000
Establishment Division	05	FC21E02	295,950,000	305,343,000	358,512,000
Federal Public Service Commission	06	FC21F01	105,178,000	103,077,000	113,561,000
Other Expenditure of Establishment Div.	07	FC21Y02	95,428,000	66,802,000	70,424,000
Capital Administration and Development Division	--	FC21C47	562,555,000	1,897,472,000	
Prime Minister's Secretariat	08	FC21P12	102,828,000	104,794,000	115,054,000
Board of Investment	09	FC21P23	58,550,000	58,551,000	80,563,000
National Accountability Bureau	10	FC21N05	239,767,000	291,968,000	986,600,000
Prime Minister's Inspection Commission	11	FC21F02	18,687,000	18,217,000	14,729,000
Atomic Energy	12	FC21A01	4,432,228,000	4,432,228,000	5,333,950,000
Stationery and Printing	13	FC21S02	7,732,000	7,732,000	8,688,000
Capital Administration and					

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Development Division	14	FC21C50			2,442,810,000
Climate Change Division	15	FC21N09		14,726,000	230,774,000
Commerce Division	16	FC21M01	870,027,000	876,236,000	1,280,575,000
Communications Division	17	FC21M02	781,243,000	781,243,000	826,516,000
Other Expenditure of Communications Div.	18	FC21Y05	181,640,000	181,640,000	203,677,000
Defence Division	19	FC21M03	236,087,000	644,120,000	269,649,000
Airports Security Force	20	FC21A09	206,171,000	190,646,000	249,124,000
Meteorology	21	FC21M04	74,728,000	69,061,000	88,940,000
Survey of Pakistan	22	FC21S03	107,024,000	106,384,000	187,130,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	23	FC21F18	95,000,000	95,000,000	129,475,000
Defence Services	24	FC21D02	495,000,000,000	509,321,808,000	545,000,000,000
Defence Production Division	25	FC21D37	24,683,000	25,876,000	31,607,000
Economic Affairs Division	26	FC21E05	134,862,000	2,020,274,000	2,515,331,000
Statistics Division	27	FC21S06	228,251,000	914,783,000	233,612,000
Finance Division	28	FC21F05	176,288,000	187,230,000	181,902,000
Controller General of Accounts	29	FC21C42	463,574,000	463,574,000	493,004,000
Pakistan Mint	30	FC21P03	79,456,000	79,191,000	78,300,000
National Savings	31	FC21N01	482,095,000	482,095,000	508,790,000
Other Expenditure of Finance Division	32	FC21Y07	55,023,000	55,023,000	55,672,000
Subsidies and Miscellaneous Expenditure	35	FC21S15	38,679,037,000	1,865,628,000	40,150,795,000
Higher Education Commission	36	FC21H05	4,156,489,000	4,572,570,000	4,903,679,000
Revenue Division	37	FC21R06	37,244,000	37,244,000	36,271,000
Federal Board of Revenue	38	FC21C05	1,163,550,000	1,163,550,000	1,309,747,000
Customs	39	FC21C45	561,317,000	561,317,000	706,819,000
Inland Revenue	40	FC21J12	1,247,136,000	1,247,136,000	1,174,422,000
Planning and Development Division	41	FC21P24	226,684,000	226,006,000	274,031,000
Foreign Affairs Division	42	FC21M06	301,703,000	301,205,000	321,877,000
Foreign Affairs	43	FC21F09	4,449,516,000	4,449,516,000	4,409,490,000
Other Expenditure of Foreign Affairs Div.	44	FC21Y10/ FC24Y10	1,953,072,000	1,996,472,000	2,021,778,000
Housing and Works Division	45	FC21W02	15,510,000	15,510,000	16,730,000
Civil Works	46	FC21C06/ FC24C06	399,836,000	399,836,000	416,004,000
Estate Offices	47	FC21E07	21,651,000	21,651,000	20,822,000
Federal Lodges	48	FC21F10	2,854,000	2,854,000	2,974,000
Human Resource Development Division	49	FC21H06		98,158,000	103,545,000
Human Rights Division	50	FC21H04	24,652,000	84,421,000	69,207,000



## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Industries Division	51	FC21M08	37,883,000	30,161,000	41,401,000
Department of Investment Promotion and Supplies	52	FC21D03	1,538,000	1,538,000	2,363,000
Other Expenditure of Industries Division	53	FC21Y13	26,654,000	26,654,000	28,671,000
Information and Broadcasting Division	54	FC21M09	137,388,000	139,344,000	152,177,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	42,481,000	42,481,000	52,207,000
Press Information Department	56	FC21P06	105,236,000	229,128,000	121,026,000
Information Services Abroad	57	FC21J03	188,511,000	188,511,000	230,032,000
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	269,680,000	660,400,000	379,650,000
Information Technology and Telecommunications Division	59	FC21J07	1,889,601,000	1,887,501,000	1,939,294,000
Inter Provincial Coordination Division	60	FC21J11	15,592,000	94,305,000	58,201,000
Interior Division	61	FC21M10	165,014,000	252,535,000	209,307,000
Islamabad	62	FC21J04	421,435,000	513,946,000	437,921,000
Passport Organisation	63	FC21P08	692,137,000	692,138,000	705,949,000
Civil Armed Forces	64	FC21C07	1,812,604,000	1,812,604,000	2,075,647,000
Frontier Constabulary	65	FC21F14	183,190,000	183,190,000	203,840,000
Pakistan Coast Guards	66	FC21P13	85,170,000	85,170,000	93,170,000
Pakistan Rangers	67	FC21P14	615,101,000	615,101,000	628,874,000
Other Expenditure of Interior Division	68	FC21Y15	943,496,000	2,489,974,000	1,035,477,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	15,203,000	14,883,000	16,142,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	6,550,000	6,430,000	7,016,000
Gilgit-Baltistan	71	FC21G04	1,200,000	1,200,000	
Law, Justice and Parliamentary Affairs Div.	--	FC21M24	206,084,000	204,498,000	
Law and Justice Division	72	FC21M12			62,560,000
Other Expenditure of Law and Justice Division	73	FC24Y17/ FC21Y17	318,594,000	339,956,000	400,372,000
District Judiciary, Islamabad Capital Territory	74	FC21D74		4,877,000	33,374,000
Narcotics Control Division	75	FC21N04	249,985,000	238,687,000	306,929,000
National Assembly	76	FC21N03/ FC24N03	728,170,000	732,399,000	756,753,000
The Senate	77	FC21T04/ FC24T04	435,406,000	338,482,000	421,392,000

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Food Security and Research Div	78	FC21N11		71,229,000	184,303,000
National Harmony Division	79	FC21N07		20,752,000	86,171,000
National Heritage and Integration Division	80	FC21N08		6,905,000	104,375,000
National Regulations and Services Division	81	FC21N10		8,000,000	111,667,000
Overseas Pakistanis Division	82	FC21Y35	199,541,000	199,472,000	211,012,000
Parliamentary Affairs Division	83	FC21P15			152,112,000
Petroleum and Natural Resources Division	84	FC21M14	79,674,000	82,810,000	101,227,000
Geological Survey	85	FC21G03	40,896,000	40,796,000	47,485,000
Other Expenditure of Petroleum and					
Natural Resources Division	86	FC21Y19	76,098,000	76,098,000	79,218,000
Ports and Shipping Division	87	FC21P19	125,013,000	120,309,000	123,416,000
Postal Services Division	88	FC21P22	31,210,000	27,820,000	26,050,000
Privatisation Division	90	FC21P17	1,724,000	3,824,000	6,114,000
Production Division	91	FC21P25		19,945,000	10,958,000
Professional and Technical Training Division	92	FC21P26		223,879,000	404,463,000
Religious Affairs Division	94	FC21M17	35,694,000	47,143,000	36,789,000
Council of Islamic Ideology	95	FC21A04	19,432,000	19,432,000	17,688,000
Other Expenditure of Religious Affairs Div.	96	FC21Y20	190,262,000	190,767,000	188,171,000
Scientific and Technological Research Div.	97	FC21M18	308,830,000	301,430,000	300,283,000
Other Expenditure of Scientific and					
Technological Research Division	98	FC21Y21	425,678,000	454,170,000	402,167,000
States and Frontier Regions Division	99	FC21S21	11,530,000	11,530,000	14,435,000
Frontier Regions	100	FC21F13	46,353,000	46,353,000	126,888,000
Federally Administered Tribal Areas	101	FC21F15	788,558,000	1,422,818,000	827,798,000
Afghan Refugees	103	FC21A06	71,529,000	71,529,000	69,796,000
Textile Industry Division	104	FC21T05	33,701,000	35,211,000	52,370,000
Water and Power Division	105	FC21M20	65,626,000	173,062,000	108,529,000
<i>Staff, Household and Allowances of</i>					
<i>the President</i>	-	FC24S08	95,903,000	94,844,000	100,857,000
<i>Audit</i>	-	FC24A05	570,911,000	570,911,000	625,643,000
<i>Supreme Court</i>	-	FC24S11	138,582,000	138,582,000	144,959,000
<i>Islamabad High Court</i>	-	FC24J08	20,539,000	20,539,000	33,343,000
<i>Election</i>	-	FC24E08	953,929,000	1,453,929,000	976,255,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	86,661,000	81,715,000	77,689,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	50,720,000	45,194,000	37,942,000
<b>A04 Employees' Retirement Benefits</b>			<b>96,543,680,000</b>	<b>135,832,814,000</b>	<b>129,730,069,000</b>

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Cabinet Division	02	FC21C02	1,095,000	1,095,000	2,320,000
Other Expenditure of Cabinet Division	04	FC21Y01	50,000	1,050,000	1,500,000
Establishment Division	05	FC21E02	8,149,000	8,149,000	8,198,000
Federal Public Service Commission	06	FC21F01	401,000	401,000	343,000
Other Expenditure of Establishment Div.	07	FC21Y02	790,000	790,000	885,000
Capital Administration and Development Division	--	FC21C47	8,455,000	11,255,000	
Prime Minister's Secretariat	08	FC21P12	700,000	700,000	900,000
Board of Investment	09	FC21P23	1,000	1,000	401,000
National Accountability Bureau	10	FC21N05	58,000	58,000	58,000
Prime Minister's Inspection Commission	11	FC21F02	60,000	60,000	60,000
Capital Administration and Development Division	14	FC21C50			28,767,000
Climate Change Division	15	FC21N09		1,000	2,200,000
Commerce Division	16	FC21M01	1,732,000	2,959,000	3,011,000
Communications Division	17	FC21M02	2,400,000	2,400,000	2,400,000
Other Expenditure of Communications Div.	18	FC21Y05	680,000	680,000	1,400,000
Defence Division	19	FC21M03	500,000	500,000	500,000
Airports Security Force	20	FC21A09	1,000,000	800,000	800,000
Meteorology	21	FC21M04	1,500,000	1,493,000	1,100,000
Survey of Pakistan	22	FC21S03	600,000	600,000	1,208,000
Defence Production Division	25	FC21D37	600,000	100,000	800,000
Economic Affairs Division	26	FC21E05	2,401,000	9,401,000	2,401,000
Statistics Division	27	FC21S06	3,385,000	3,385,000	18,570,000
Finance Division	28	FC21F05	8,420,000	8,420,000	8,420,000
Controller General of Accounts	29	FC21C42	19,997,000	19,997,000	21,658,000
Pakistan Mint	30	FC21P03	600,000	600,000	500,000
National Savings	31	FC21N01	1,470,000	1,470,000	1,470,000
Other Expenditure of Finance Division	32	FC21Y07	75,000	75,000	85,000
Superannuation Allowances and Pensions	33	FC24S04/ FC21S04	96,137,980,000	135,409,476,000	129,066,762,000
Revenue Division	37	FC21R06	115,000	115,000	837,000
Federal Board of Revenue	38	FC21C05	2,449,000	2,449,000	16,051,000
Customs	39	FC21C45	10,069,000	10,069,000	64,720,000
Inland Revenue	40	FC21J12	5,231,000	5,231,000	29,675,000
Planning and Development Division	41	FC21P24	3,511,000	3,511,000	11,717,000
Foreign Affairs Division	42	FC21M06	7,740,000	7,740,000	7,741,000
Foreign Affairs	43	FC21F09	6,339,000	6,339,000	5,791,000

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Housing and Works Division	45	FC21W02	102,000	102,000	103,000
Civil Works	46	FC21C06/ FC24C06	200,000	200,000	200,000
Estate Office	47	FC21E07	53,000	53,000	253,000
Human Resource Development Division	49	FC21H06		630,000	2,413,000
Human Rights Division	50	FC21H04	4,000	704,000	706,000
Industries Division	51	FC21M08	301,000	202,000	2,801,000
Department of Investment Promotion and Supplies	52	FC21D03	700,000	700,000	1,000,000
Other Expenditure of Industries Division	53	FC21Y13	67,000	67,000	67,000
Information and Broadcasting Division	54	FC21M09	2,282,000	2,292,000	2,427,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	400,000	400,000	790,000
Press Information Department	56	FC21P06	353,000	353,000	1,117,000
Information Services Abroad	57	FC21J03	2,420,000	2,420,000	2,506,000
Telecommunications Division	59	FC21J07			140,000
Inter Provincial Coordination Division	60	FC21J11	1,103,000	1,304,000	2,604,000
Interior Division	61	FC21M10	1,750,000	1,750,000	3,400,000
Islamabad	62	FC21J04	350,000	350,000	2,792,000
Passport Organisation	63	FC21P08	4,000	4,000	4,000
Civil Armed Forces	64	FC21C07	500,000	500,000	500,000
Frontier Constabulary	65	FC21C14			100,000
Pakistan Rangers	67	FC21P14	575,000	575,000	750,000
Other Expenditure of Interior Division	68	FC21Y15	1,915,000	1,915,000	3,882,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	200,000	200,000	700,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	203,000	203,000	104,000
Gilgit-Baltistan	71	FC21G04	20,000	20,000	
Law and Justice Division	72	FC21M12			2,500,000
Law, Justice and Parliamentary Affairs Div.	--	FC21M24	3,300,000	3,300,000	
Other Expenditure of Law and Justice Div.	73	FC24Y17/ FC21Y17	1,041,000	1,042,000	5,636,000
Narcotics Control Division	75	FC21N04	970,000	971,000	5,141,000
National Assembly	76	FC24N03 FC21N03	1,000,000	350,000	4,001,000
The Senate	77	FC21T04	311,000	310,000	311,000

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Food Security and Research Div	78	FC21N11		871,000	13,919,000
		FC24T04			
National Harmony Division	79	FC21N07		1,000	100,000
National Heritage and Integration Division	80	FC21N08		1,000	700,000
National Regulations and Services Division	81	FC21N10			1,366,000
Overseas Pakistanis Division	82	FC21Y35	694,000	694,000	1,251,000
Parliamentary Affairs Division	83	FC21P15			700,000
Petroleum and Natural Resources Division	84	FC21M14	200,000	209,000	1,570,000
Geological Survey	85	FC21G03	501,000	501,000	552,000
Ports and Shipping Division	87	FC21P19	1,625,000	1,626,000	1,481,000
Postal Services Division	88	FC21P22	1,550,000	1,550,000	304,000
Production Division	91	FC21M09		1,369,000	1,369,000
Professional and Technical Training Division	92	FC21P26		1,981,000	3,572,000
Religious Affairs Division	94	FC21M17	300,000	300,000	300,000
Council of Islamic Ideology	95	FC21A04	50,000	50,000	50,000
Other Expenditure of Religious Affairs Div.	96	FC21Y20	20,000	20,000	15,000
Scientific and Technological Research Div.	97	FC21M18	500,000	500,000	500,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	267,606,000	268,239,000	320,752,000
States and Frontier Regions Division	99	FC21S21	1,215,000	1,215,000	1,150,000
Federally Administered Tribal Areas	101	FC21F15	3,000	3,000	3,000
Afghan Refugees	103	FC21A06	1,000	1,000	50,000
Textile Industry Division	104	FC21T05	702,000	702,000	1,001,000
Water and Power Division	105	FC21M20	150,000	150,000	400,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	1,600,000	1,550,000	1,600,000
<i>Audit</i>	-	FC24A08	7,186,000	7,186,000	8,979,000
<i>Supreme Court</i>	-	FC24AS11		2,000	5,581,000
<i>Election</i>	-	FC24E08	863,000	1,363,000	1,766,000
<i>Wafaqi Mohtasib</i>	-	FC24W03	110,000	230,000	686,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	127,000	213,000	155,000
<b>A05 Grants subsidies and Write Off Loans</b>			<b>499,344,938,000</b>	<b>836,692,780,000</b>	<b>569,191,792,000</b>
Cabinet Division	02	FC21C02	22,376,000	2,377,000	203,376,000
Emergency Relief and Repatriation	03	FC21E01	8,951,000	26,388,368,000	8,951,000
Other Expenditure of Cabinet Division	04	FC21Y01	5,530,122,000	5,561,223,000	5,639,796,000
Establishment Division	05	FC21E02	794,056,000	765,656,000	991,134,000

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Federal Public Service Commission	06	FC21F01	400,000	410,000	819,000
Other Expenditure of Establishment Div.	07	FC21Y02	805,210,000	105,248,000	66,852,000
Capital Administration and Dev. Div.	--	FC21C47	88,830,000	401,145,000	
Prime Minister's Secretariat	08	FC21P12	63,000,000	250,000,000	63,000,000
Board of Investment	09	FC21P23	1,000,000	1,000,000	1,000,000
National Accountability Bureau	10	FC21N05	6,000	805,000	206,000
Prime Minister's Inspection Commission	11	FC21F02	400,000	400,000	600,000
Stationery and Printing	13	FC21S02	201,000	201,000	201,000
Capital Administration and Development Division	14	FC21C50			399,759,000
Climate Change Division	15	FC21N09			1,450,000
Commerce Division	16	FC21M01	2,900,100,000	2,901,100,000	2,587,651,000
Communication Division	17	FC21M02	8,900,000	8,900,000	9,760,000
Other Expenditure of Communications Div.	18	FC21Y05	2,062,211,000	2,062,211,000	2,128,220,000
Defence Division	19	FC21M03	3,500,000	2,000,000	1,701,000
Airports Security Force	20	FC21A09	10,038,000	10,038,000	10,538,000
Meteorology	21	FC21M04	2,000,000	1,704,000	2,000,000
Survey of Pakistan	22	FC21S03	3,800,000	3,800,000	5,773,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	15,000,000	15,000,000	20,000,000
Defence Production Division	25	FC21D37	1,200,000	1,100,000	2,000,000
Economic Affairs Division	26	FC21E05	4,212,000	4,212,000	1,204,000
Statistics Division	27	FC21S06	9,700,000	9,700,000	8,801,000
Finance Division	28	FC21F05	5,725,000	5,725,000	6,225,000
Controller General of Accounts	29	FC21C42	22,218,000	22,218,000	25,121,000
Pakistan Mint	30	FC21P03	1,700,000	1,700,000	1,500,000
National Savings	31	FC21N01	8,000,000	8,000,000	8,100,000
Other Expenditure of Finance Division	32	FC21Y07	6,674,430,000	7,659,430,000	8,152,800,000
Grants-in-Aid and Miscellaneous Adjustment between the Federal and Provincial Governments	34	FC24G01/ FC21G01	55,430,012,000	76,535,803,000	84,238,771,000
Subsidies and Miscellaneous Expenditure	35	FC21S15	372,455,000,000	671,754,982,000	425,100,883,000
Higher Education Commission	36	FC21H05	22,730,829,000	26,927,748,000	27,874,619,000
Revenue Division	37	FC21R06	113,000	113,000	15,000
Federal Board of Revenue	38	FC21C05	1,075,000	1,075,000	8,403,000
Customs	39	FC21C45	25,041,000	25,041,000	66,508,000
Inland Revenue	40	FC21J12	27,034,000	27,034,000	30,532,000
Planning and Development Division	41	FC21P24	140,054,000	90,054,000	102,045,000

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Foreign Affairs Division	42	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign Affairs Division	44	FC24Y10/ FC21Y10	45,000,000	45,000,000	45,000,000
Housing and Works Division	45	FC21W02	1,501,000	1,501,000	1,401,000
Civil Works	46	FC24C06/ FC21C06	5,000,000	5,000,000	5,000,000
Estate Office	47	FC21E07	462,000	462,000	462,000
Human Resource Development Division	49	FC21H06		1,906,000	4,807,000
Human Rights Division	50	FC21H04	20,609,000	31,611,000	45,715,000
Industries Division	51	FC21M08	1,600,000	1,400,000	3,700,000
Department of Investment Promotion and Supplies	52	FC21D03	1,000	1,000	2,000,000
Other Expenditure of Industries Division	53	FC21Y13	422,009,000	422,009,000	488,009,000
Information and Broadcasting Division	54	FC21M09	8,950,000	68,720,000	8,402,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	2,300,000	2,300,000	840,000
Press Information Department	56	FC21P06	1,209,000	1,209,000	2,217,000
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	2,703,161,000	2,867,868,000	3,804,000,000
Information Technology and Telecommunications Division	59	FC21J07	522,510,000	522,810,000	556,501,000
Inter Provincial Coordination Division	60	FC21J11	196,369,000	1,039,990,000	975,347,000
Interior Division	61	FC21M10	21,000,000	1,022,870,000	27,600,000
Islamabad	62	FC21J04	7,600,000	7,600,000	9,651,000
Passport Organisation	63	FC21P08	2,501,000	2,501,000	2,101,000
Frontier Constabulary	65	FC21F14	12,000,000	12,000,000	13,000,000
Pakistan Rangers	67	FC21P14	21,750,000	21,750,000	13,000,000
Other Expenditure of Interior Division	68	FC21Y15	79,901,000	79,901,000	89,001,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	174,400,000	174,400,000	177,940,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	15,748,938,000	4,748,938,000	781,001,000
Gilgit-Baltistan	71	FC21G04	8,264,994,000	100,200,000	211,057,000
Law and Justice Division	72	FC21M12			121,772,000
Law, Justice and Parliamentary Affairs Div.	___	FC21M24	55,943,000	55,943,000	
Other Expenditure of Law and Justice Division	73	FC21Y17/ FC24Y17	91,684,000	430,540,000	200,002,000
District Judiciary, Islamabad Capital	74	FC21D74			

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Territory				4,000	8,000
Narcotics Control Division	75	FC21N04	3,011,000	3,011,000	13,390,000
National Assembly	76	FC21N03/ FC24N03	75,416,000	47,019,000	75,416,000
The Senate	77	FC21T04/ FC24T04	39,707,000	19,237,000	39,707,000
National Food Security and Research Div	78	FC21N11		1,052,488,000	1,820,406,000
National Harmony Division	79	FC21N07		34,934,000	51,602,000
National Heritage and Integration Division	80	FC21N08		209,486,000	454,037,000
National Regulations and Services Division	81	FC21N10			12,901,000
Overseas Pakistanis Division	82	FC21Y35	3,000,000	3,000,000	3,310,000
Parliamentary Affairs Division	83	FC21P15			1,600,000
Petroleum and Natural Resources Division	84	FC21M14	1,503,000	1,504,000	1,504,000
Geological Survey	85	FC21G03	3,000	3,000	1,201,000
Other Expenditure of Petroleum and Natural Resources Division	86	FC21Y9			
Ports and Shipping	87	FC21P19	38,093,000	38,424,000	44,205,000
Postal Services Division	88	FC21P22	1,600,000	1,600,000	1,450,000
Privatisation Division	90	FC21P17	1,001,000	1,001,000	1,001,000
Production Division	91	FC21P25		1,200,000	1,200,000
Professional and Technical Training Division	92	FC21P26		654,904,000	324,078,000
Religious Affairs Division	94	FC21M17	600,000	600,000	600,000
Council of Islamic Ideology	95	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	96	FC21Y20	36,203,000	72,144,000	75,399,000
Scientific and Technological Research Div.	97	FC21M18	1,600,000	1,600,000	1,600,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	7,851,000	458,346,000	12,050,000
States and Frontier Regions Division	99	FC21S21	1,100,000	1,100,000	1,000,000
Federally Administered Tribal Areas	101	FC21F15	525,086,000	525,086,000	555,431,000
Afghan Refugees	103	FC21A06	4,672,000	4,672,000	2,772,000
Textile Industry Division	104	FC21T05	55,502,000	55,502,000	68,475,000
Water and Power Division	105	FC21M20	189,290,000	189,291,000	175,039,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>79,511,000</i>	<i>80,320,000</i>	<i>80,000,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>



## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<i>Election</i>	-	<i>FC24E08</i>	1,108,000	1,108,000	1,009,000
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	242,000	242,000	558,000
<b>A06 Transfers</b>			<b>1,342,139,000</b>	<b>3,645,464,000</b>	<b>1,751,365,000</b>
Cabinet Division	02	FC21C02	4,581,000	54,581,000	4,947,000
Other Expenditure of Cabinet Division	04	FC21Y01	885,000	2,001,557,000	1,866,000
Establishment Division	05	FC21E02	5,065,000	5,545,000	8,456,000
Federal Public Service Commission	06	FC21F01	265,000	265,000	240,000
Other Expenditure of Establishment Division	07	FC21Y02	468,167,000	468,122,000	531,178,000
Capital Administration and Development Division	--	FC21C47	25,501,000	171,409,000	
Prime Minister's Secretariat	08	FC21P12	20,400,000	20,410,000	20,800,000
Board of Investment	09	FC21P23	4,330,000	4,330,000	3,100,000
National Accountability Bureau	10	FC21N05	1,300,000	1,300,000	2,350,000
Prime Minister's Inspection Commission	11	FC21F02	165,000	132,000	165,000
Stationery and Printing	13	FC21S02	8,000	8,000	10,000
Capital Administration and Development Division	14	FC21C50			335,365,000
Climate Change Division	15	FC21N09		100,000	830,000
Commerce Division	16	FC21M01	2,004,000	2,251,000	2,338,000
Communications Division	17	FC21M02	10,220,000	10,220,000	11,864,000
Other Expenditure of Communications Div.	18	FC21Y05	10,000	10,000	10,000
Defence Division	19	FC21M03	2,500,000	2,000,000	1,801,000
Airports Security Force	20	FC21A09	433,000	331,000	433,000
Meteorology	21	FC21M04	100,000	59,000	80,000
Survey of Pakistan	22	FC21S03	800,000	640,000	880,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	20,000	20,000	30,000
Defence Production Division	24	FC21D37	1,000,000	1,400,000	1,500,000
Economic Affairs Division	26	FC21E05	77,206,000	77,211,000	77,112,000
Statistics Division	27	FC21S06	232,000	702,000	475,000
Finance Division	28	FC21F05	10,150,000	8,120,000	38,941,000
Controller General of Accounts	29	FC21C42	841,000	841,000	767,000
Pakistan Mint	30	FC21P03	75,000	60,000	80,000
National Savings	31	FC21N01	613,000	613,000	614,000
Other Expenditure of Finance Division.	32	FC21Y07			
Revenue Division	37	FC21R06	2,749,000	2,749,000	5,100,000
Federal Board of Revenue	38	FC21C05	29,538,000	29,538,000	27,403,000

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Customs	39	FC21C45	9,006,000	9,006,000	13,489,000
Inland Revenue	40	FC21J12	78,394,000	78,394,000	88,982,000
Planning and Development Division	41	FC21P24	3,287,000	3,233,000	4,874,000
Foreign Affairs Division	42	FC21M06	75,000	75,000	70,000
Foreign Affairs	43	FC21F09	11,063,000	11,064,000	11,066,000
Other Expenditure of Foreign Affairs Div.	44	FC24Y10/ FC21Y10	40,000,000	40,000,000	55,000,000
Housing and Works Division	45	FC21W02	430,000	430,000	430,000
Estate Offices	47	FC21E07	1,040,000	1,040,000	2,690,000
Human Resource Development Division	49	FC21H06		500,000	506,000
Human Rights Division	50	FC21H04	650,000	815,000	854,000
Industries Division	51	FC21M08	520,000	347,000	700,000
Other Expenditure of Industries Division	53	FC21Y13	2,000	2,000	2,000
Information and Broadcasting Division	54	FC21M09	4,710,000	4,710,000	6,600,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	243,000	243,000	453,000
Press Information Department	56	FC21P06	2,071,000	2,071,000	2,195,000
Information Services Abroad	57	FC21J03	335,000	335,000	722,000
Information Technology and Telecommunications Division	59	FC21J07	825,000	1,105,000	1,199,000
Inter Provincial Coordination Division	60	FC21J11	580,000	9,964,000	1,513,000
Interior Division	61	FC21M10	6,100,000	6,100,000	8,100,000
Islamabad	62	FC21J04	6,240,000	6,240,000	6,870,000
Passport Organisation	63	FC21P08	10,000	10,000	10,000
Civil Armed Forces	64	FC21C07	587,000	587,000	602,000
Frontier Constabulary	65	FC21F14	1,200,000	1,200,000	1,350,000
Pakistan Coast Guards	66	FC21P13	210,000	210,000	210,000
Pakistan Rangers	67	FC21P14	1,600,000	1,600,000	1,950,000
Other Expenditure of Interior Division	68	FC21Y15	52,017,000	52,017,000	51,799,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	500,000	400,000	500,000
Law, Justice and Parliamentary Affairs Div.	___	FC21M24	1,300,000	1,040,000	
Law and Justice Division	72	FC21M12			900,000
Other Expenditure of Law and Justice Div.	73	FC21Y17/ FC24Y17	1,495,000	1,516,000	2,572,000
District Judiciary, Islamabad Capital	74	FC21D74		2,000	202,000
Narcotics Control Division	75	FC21N04	290,197,000	289,939,000	141,648,000
National Assembly	76	FC21N03/			

## SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
		FC24N03	6,600,000	7,100,000	7,200,000
The Senate	77	FC21T04/ FC24T04	14,400,000	11,400,000	14,500,000
National Food Security and Research Div	78	FC21N11		419,000	753,000
National Harmony Division	79	FC21N07		601,000	11,101,000
National Heritage and Integration Division	80	FC21N08		55,208,000	74,508,000
National Regulations and Services Division	81	FC21N10		500,000	1,306,000
Overseas Pakistanis Division	82	FC21Y35	302,000	302,000	352,000
Parliamentary Affairs Division	83	FC21P15			450,000
Petroleum and Natural Resources Division	84	FC21M14	545,000	546,000	561,000
Geological Survey	85	FC21G03	77,000	77,000	80,000
Ports and Shipping Division	87	FC21P19	891,000	803,000	957,000
Postal Services Division	88	FC21P22	1,600,000	1,300,000	1,210,000
Privatisation Division	90	FC21P17	57,745,000	101,107,000	81,644,000
Production Division	91	FC21P25		373,000	373,000
Professional and Technical Training Division	92	FC21P26		685,000	1,599,000
Religious Affairs Division	94	FC21M17	340,000	340,000	330,000
Council of Islamic Ideology	95	FC21A04	250,000	250,000	250,000
Other Expenditure of Religious Affairs Div.	96	FC21Y20	334,000	334,000	123,000
Scientific and Technological Research Div.	97	FC21M18	5,211,000	5,211,000	3,512,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	15,655,000	15,852,000	14,332,000
States and Frontier Regions Division	99	FC21S21	958,000	958,000	1,200,000
Frontier Regions	100	FC21F13	21,518,000	21,518,000	7,423,000
Federally Administered Tribal Areas	101	FC21F15	1,884,000	1,884,000	2,450,000
Afghan Refugees	103	FC21A06	134,000	134,000	136,000
Textile Industry Division	104	FC21T05	1,065,000	1,065,000	1,100,000
Water and Power Division	105	FC21M20	1,930,000	1,989,000	2,051,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	21,200,000	21,200,000	28,200,000
<i>Audit</i>	-	FC24A05	1,500,000	1,500,000	1,667,000
<i>Supreme Court</i>	-	FC24S11	2,500,000	2,500,000	2,500,000
<i>Islamabad High Court</i>	-	FC24J08	500,000	500,000	700,000
<i>Election</i>	-	FC24E08	357,000	357,000	1,197,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	336,000	270,000	289,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	462,000	462,000	518,000

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. Demand No Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>A07 Interest Payment</b>		<b>790,977,911,000</b>	<b>843,839,449,000</b>	<b>925,775,355,000</b>
National Food Security and Research Division	078 FC21N11		2,000	3,000
Other Expenditure of Scientific and Technological Research Division	098 FC21Y21	..	198,000	..
<i>Servicing of Foreign Debt</i>	- FC24S10	76,306,616,000	71,966,641,000	80,175,352,000
<i>Servicing of Domestic Debt</i>	- FC24S09	714,671,295,000	771,872,608,000	845,600,000,000
<b>A09 Physical Assets</b>		<b>2,855,997,000</b>	<b>3,453,701,000</b>	<b>3,268,024,000</b>
Cabinet Division	002 FC21C02	5,967,000	6,167,000	9,797,000
Emergency Relief and Repatriation	003 FC21E01	2,401,000	2,401,000	1,401,000
Other Expenditure of Cabinet Division	004 FC21Y01	8,358,000	44,771,000	63,219,000
Establishment Division	005 FC21E02	2,526,000	2,626,000	7,651,000
Federal Public Service Commission	006 FC21F01	2,758,000	2,867,000	2,924,000
Other Expenditure of Establishment Division	007 FC21Y02	23,490,000	23,490,000	6,603,000
Capital Administration and Development Division	- FC21C47	50,336,000	108,937,000	..
Prime Minister's Secretariat.	008 FC21P12	10,776,000	10,776,000	5,776,000
Board of Investment	009 FC21P23	942,000	942,000	30,000
National Accountability Bureau	010 FC21N05	6,396,000	6,396,000	6,396,000
Prime Minister's Inspection Commission	011 FC21F02	1,993,000	1,993,000	1,200,000
Stationary and Printing	013 FC21S02	406,000	406,000	406,000
Capital Administration and Development Division	014 FC21C50			145,761,000
Climate Change Division	015 FC21N09		151,000	1,197,000
Commerce Division	016 FC21M01	58,624,000	59,437,000	6,274,000
Communications Division	017 FC21M02	169,871,000	169,871,000	145,294,000
Other Expenditure of Communications Division	018 FC21Y05	60,000	60,000	60,000
Defence Division	019 FC21M03	17,851,000	17,325,000	22,961,000
Airports Security Force	020 FC21A09	96,912,000	94,845,000	96,912,000
Meteorology	021 FC21M04	13,264,000	179,000	11,449,000
Survey of Pakistan	022 FC21S03	20,222,000	20,222,000	68,242,000
Federal Government Educational Institutions in Cantonment and				

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. Demand No Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Garrisons.	023 FC21F18	50,000	50,000	50,000
Defence Production Division	025 FC21D37	433,663,000	512,663,000	437,479,000
Economic Affairs Division	026 FC21E05	3,812,000	3,813,000	1,328,000
Statistics Division	027 FC21S06	13,319,000	13,319,000	6,476,000
Finance Division	028 FC21F05	14,406,000	14,656,000	10,749,000
Controller General of Accounts	029 FC21C42	24,227,000	24,227,000	11,833,000
Pakistan Mint	030 FC21P03	3,300,000	3,300,000	1,600,000
National Savings	031 FC21N01	53,731,000	53,731,000	49,641,000
Other Expenditure of Finance Division	032 FC21Y07	1,266,000	1,266,000	435,000
Revenue Division	037 FC21R06	2,117,000	2,117,000	2,078,000
Federal Board of Revenue	038 FC21C05	32,636,000	32,636,000	10,078,000
Customs	039 FC21C45	34,208,000	34,208,000	15,054,000
Inland Revenue	040 FC21J12	112,711,000	112,711,000	9,001,000
Planning and Development Division	041 FC21P24	6,558,000	6,558,000	11,124,000
Foreign Affairs Division	042 FC21M06	28,285,000	28,285,000	13,315,000
Foreign Affairs	043 FC21F09	101,666,000	101,665,000	130,179,000
Housing and Works Division	045 FC21W02	680,000	680,000	450,000
Civil Works	046 FC21C06 FC24C06	14,508,000	14,508,000	9,698,000
Estate Offices	047 FC21E07	2,719,000	2,719,000	2,729,000
Federal Lodges	048 FC21F10			
Human Resources Development Division	049 FC21H06		5,057,000	5,279,000
Human Rights Division	050 FC21H04	10,428,000	10,440,000	4,735,000
Industries Division	051 FC21M08	3,153,000	159,749,000	1,803,000
Other Expenditure of Industries Division	053 FC21Y13	785,000	785,000	805,000
Information and Broadcasting Division	054 FC21M09	8,382,000	8,413,000	4,574,000
Directorate of Publications Newsreels and Documentaries	055 FC21D04	1,860,000	1,860,000	1,795,000
Press Information Department	056 FC21P06	20,046,000	20,046,000	1,764,000
Information Services Abroad	057 FC21J03	16,125,000	16,125,000	192,000
Information Technology and Telecommunication Division	059 FC21J07	13,137,000	13,137,000	5,693,000
Inter Provincial Coordination Division	060 FC21J11	2,189,000	6,189,000	3,657,000
Interior Division	061 FC21M10	5,005,000	5,005,000	2,405,000
Islamabad	062 FC21J04	77,487,000	76,976,000	75,971,000
Passport Organization	063 FC21P08	6,352,000	6,352,000	6,142,000
Civil Armed Forces	064 FC21C07	452,734,000	452,734,000	716,666,000

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. Demand No Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Frontier Constabulary	065 FC21F14	43,095,000	43,095,000	43,195,000
Pakistan Coast Guards	066 FC21P13	8,520,000	8,520,000	255,520,000
Pakistan Rangers	067 FC21P14	340,574,000	423,574,000	338,626,000
Other Expenditure of Interior Division	068 FC21Y15	27,770,000	214,574,000	18,977,000
Kashmir Affairs and Gilgit Baltistan Division	069 FC21K02	522,000	522,000	6,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	070 FC21Y36	1,140,000	1,140,000	6,000
Gilgit Biltistan	071 FC21G04	5,000	5,000	
Law, Justice and Parliamentary Affairs Division	- FC21M24	9,200,000	9,200,000	
Law and Justice Division	072 FC21M12			7,200,000
Other Expenditure of Law and Justice Division	FC21Y17			
District Judiciary, Islamabad Capital Territory	073 FC24Y17	156,083,000	159,417,000	171,193,000
Narcotics Control Division	074 FC21D74		12,098,000	12,655,000
National Assembly	075 FC21N04	16,548,000	18,048,000	9,303,000
The Senate	076 FC21N03 FC24N03	1,608,000	1,927,000	13,508,000
National Food Security and Research Division.	077 FC21T04 FC24T04	26,285,000	6,562,000	29,138,000
National Harmony Division	078 FC21N11		1,071,000	1,651,000
National Heritage and Integration Division.	079 FC21N07		6,000	501,000
National Regulation and Services Division.	080 FC21N08		4,251,000	6,108,000
Overseas Pakistanis Division	081 FC21N10		4,000,000	11,204,000
Parliamentary Affairs Division	082 FC21Y35	31,852,000	34,432,000	6,228,000
Petroleum and Natural Resources Division	083 FC21P15			102,000
Geological Survey	084 FC21M14	1,887,000	1,953,000	14,000
Port Shipping Division	085 FC21G03	1,142,000	1,142,000	39,000
Postal Services Division	087 FC21P19	19,617,000	16,550,000	3,541,000
Privatization Division	088 FC21P22	5,100,000	5,100,000	3,200,000
Production Division	090 FC21P17	3,000	3,000	103,000
Professional and Technical Training	091 FC21P25			55,000

**SCHEDULE III--Contd**

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Division	092 FC21P26		2,216,000	12,219,000
Religious Affairs Division	094 FC21M17	4,000	4,000	4,000
Council of Islamic Ideology	095 FC21A04	831,000	831,000	431,000
Other Expenditure of Religious Affairs Division	096 FC21Y20	330,000	330,000	30,000
Scientific and Technological Research Division	097 FC21M18	6,630,000	4,030,000	4,831,000
Other Expenditure of Scientific and Technological Research Division	098 FC21Y21	63,982,000	63,985,000	23,584,000
States and Frontier Regions Division	099 FC21S21	3,528,000	3,528,000	910,000
Frontier regions	100 FC21F13	10,041,000	10,041,000	37,964,000
Federally Administered Tribal Areas	101 FC21F15	12,751,000	12,751,000	12,232,000
Afghan Refugees	103 FC21A06	1,611,000	1,611,000	1,895,000
Textile Industry Division	104 FC21T05	3,495,000	2,135,000	1,802,000
Water and Power Division	105 FC21M20	1,073,000	2,076,000	759,000
Staff, Household and Allowances of the President.	- FC24S08	12,231,000	9,230,000	2,223,000
Audit	- FC24A05	9,196,000	9,196,000	15,099,000
Supreme Court	- FC24S11	33,000,000	33,000,000	33,000,000
Islamabad High Court	- FC24J08	2,101,000	2,101,000	23,300,000
Election	- FC24E08	3,388,000	3,388,000	3,195,000
<i>Wafaqi Mohtesib</i>	- FC24W03	6,023,000	6,083,000	3,753,000
Federal Tax Ombudsman	- FC24F19	133,000	133,000	389,000
<b>A10 Principal Repayments of Loans</b>		<b>243,179,173,000</b>	<b>136,891,277,000</b>	<b>215,961,783,000</b>
Foreign Loans Repayment	- FC24Ro4	243,179,173,000	136,891,277,000	215,961,783,000
<b>A12 Civil Works</b>		<b>442,646,000</b>	<b>447,551,000</b>	<b>702,781,000</b>
Other Expenditure of Establishment Division	007 FC21Y02	201,000	201,000	201,000
Commerce Division	016 FC21M01	236,000		
Defence Division	019 FC21M03	1,000,000	1,000,000	1,000,000
Meteorology	021 FC21M04	1,998,000	1,759,000	250,000
Foreign Affairs Division	042 FC21M06	2,000	2,000	2,000

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. Demand No Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Foreign Affairs	043 FC21F09	100,000,000	100,000,000	95,000,000
Civil Works	046 FC21C06 FC24C06	7,000,000	7,000,000	5,650,000
Islamabad	062 FC21J04	50,000	5,050,000	50,000
Civil Armed Forces	064 FC21C07	160,800,000	160,800,000	500,000,000
Frontier Constabulary	065 FC21F14	45,000,000	45,000,000	49,943,000
Pakistan Rangers	067 FC21P14	43,000,000	43,000,000	46,000,000
The Senate	077 FC21T04 FC24T04	2,000	2,000	2,000
National Food Security and Research Division.	078 FC21N11		235,000	
Ports and Shipping Division	087 FC24P19	12,700,000	12,700,000	4,501,000
Professional and Technical Training Division	092 FC21P26		145,000	175,000
Other Expenditure of Scientific and Technological Research Division	098 FC21Y21	70,551,000	70,551,000	2,000
Frontier Regions	100 FC21F13	1,000	1,000	
Election	- FC24E08	5,000	5,000	5,000
Federal Tax Ombudsman	- FC24F19	100,000	100,000	
<b>A13 Repair and Maintenance</b>		<b>3,189,872,000</b>	<b>3,784,175,000</b>	<b>3,623,337,000</b>
Cabinet.	001 FC21C01	50,000	50,000	50,000
Cabinet Division	002 FC21C02	21,527,000	21,527,000	21,598,000
Emergency Relief and Repatriation	003 FC21E01	48,304,000	414,404,000	50,281,000
Other Expenditure of Cabinet Division	004 FC21Y01	18,139,000	63,935,000	15,531,000
Establishment Division	005 FC21E02	2,688,000	3,831,000	5,050,000
Federal Public Service Commission	006 FC21F01	2,439,000	2,439,000	2,033,000
Other Expenditure of Establishment Division	007 FC21Y02	5,265,000	5,037,000	6,941,000
Capital Administration and Development Division	- FC21C47	69,008,000	159,807,000	
Prime Minister's Secretariat.	008 FC21P12	12,450,000	11,960,000	17,900,000
Board of Investment	009 FC21P23	1,911,000	1,911,000	1,436,000
National Accountability Bureau	010 FC21N05	12,143,000	62,143,000	24,373,000
Prime Minister's Inspection Commission	011 FC21F02	1,055,000	1,015,000	1,057,000
Stationery and Printing	013 FC21S02	781,000	781,000	622,000



### SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Capital Administration and				
Development Division	014 FC21C50			270,596,000
Climate Change Division	015 FC21N09		300,000	2,496,000
Commerce Division	016 FC21M01	22,523,000	24,714,000	29,204,000
Communications Division	017 FC21M02	85,393,000	85,393,000	105,577,000
Other Expenditure of Communications				
Division	018 FC21Y05	177,000	177,000	170,000
Defence Division	019 FC21M03	225,335,000	216,016,000	224,749,000
Airports Security Force	020 FC21A09	33,080,000	32,940,000	39,080,000
Meteorology	021 FC21M04	7,109,000	5,465,000	2,385,000
Survey of Pakistan	022 FC21S03	7,000,000	7,000,000	17,524,000
Federal Government Educational				
Institutions in Cantonment and				
Garrisons.	023 FC21F18	300,000	300,000	300,000
Defence Production Division	025 FC21D37	2,610,000	2,508,000	3,550,000
Economic Affairs Division	026 FC21E05	2,870,000	3,170,000	3,949,000
Statistics Division	027 FC21S06	15,029,000	12,826,000	17,061,000
Finance Division	028 FC21F05	11,633,000	11,530,000	12,106,000
Controller General of Accounts	029 FC21C42	12,466,000	12,466,000	13,216,000
Pakistan Mint	030 FC21P03	7,060,000	5,648,000	8,000,000
National Savings	031 FC21N01	11,552,000	11,552,000	11,702,000
Other Expenditure of Finance Division	032 FC21Y07	575,000	575,000	430,000
Revenue Division	037 FC21R06	3,400,000	3,400,000	2,739,000
Federal Board of Revenue	038 FC21C05	45,054,000	45,054,000	32,505,000
Customs	039 FC21C45	56,824,000	56,824,000	65,524,000
Inland Revenue	040 FC21J12	82,346,000	82,346,000	137,181,000
Planning and Development Division	041 FC21P24	6,906,000	6,666,000	9,588,000
Foreign Affairs Division	042 FC21M06	46,557,000	47,057,000	45,711,000
Foreign Affairs	043 FC21F09	168,373,000	168,373,000	167,569,000
Housing and Works Division	045 FC21W02	885,000	885,000	777,000
Civil Works	046 FC21C06	978,774,000	978,774,000	1,026,384,000
	FC24C06			
Estate Offices	047 FC21E07	935,000	935,000	1,005,000
Federal Lodges	048 FC21F10	35,000	28,000	33,000
Human Resource Development				
Division	049 FC21H06		1,842,000	3,233,000
Human Rights Division	050 FC21H04	1,078,000	2,004,000	3,346,000
Industries Division	051 FC21M08	1,105,000	737,000	2,000,000

### SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Other Expenditure of Industries				
Division	053 FC21Y13	362,000	362,000	367,000
Information and Broadcasting Division	054 FC21M09	10,190,000	10,390,000	13,384,000
Directorate of Publications Newsreels and Documentaries	055 FC21D04	1,695,000	1,695,000	2,236,000
Press Information Department	056 FC21P06	4,277,000	4,277,000	4,626,000
Information Services Abroad	057 FC21J03	5,491,000	5,491,000	7,108,000
Information Technology and Telecommunication Division	059 FC21J07	9,906,000	9,251,000	4,793,000
Inter Provincial Coordination Division	060 FC21J11	856,000	4,926,000	2,748,000
Interior Division	061 FC21M10	6,330,000	6,330,000	6,369,000
Islamabad	062 FC21J04	35,873,000	36,459,000	40,785,000
Passport Organization	063 FC21P08	3,566,000	3,566,000	3,258,000
Civil Armed Forces	064 FC21C07	251,575,000	251,575,000	266,385,000
Frontier Constabulary	065 FC21F14	43,515,000	43,515,000	43,515,000
Pakistan Coast Guards	066 FC21P13	28,100,000	28,100,000	28,100,000
Pakistan Rangers	067 FC21P14	99,400,000	99,400,000	99,800,000
Other Expenditure of Interior Division	068 FC21Y15	21,269,000	21,269,000	22,313,000
Kashmir Affairs and Gilgit Baltistan Division	069 FC21K02	846,000	676,000	823,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	070 FC21P36	536,000	429,000	441,000
Gilgit Baltistan	071 FC21G04	650,000	650,000	
Law, Justice and Parliamentary Division	- FC21M24	4,335,000	3,468,000	
Law and Justice Division	072 FC21M12			3,720,000
Other Expenditure of Law and Justice Division	073 FC21Y17	33,654,000	34,728,000	38,795,000
District Judiciary, Islamabad Capital Territory.	FC24Y17 074 FC21D74		756,000	3,746,000
Narcotics Control Division	075 FC21N04	22,466,000	18,513,000	19,306,000
National Assembly	076 FC21N03 FC24N03	13,213,000	15,738,000	17,109,000
The Senate	077 FC21T04 FC24T04	14,024,000	15,290,000	15,294,000
National Food Security and Research Division.	078 FC21N11		3,247,000	7,271,000
National Harmony Division	079 FC21N07		1,071,000	540,000
National Heritage and Integration				

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. Demand No Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Division.	080 FC21N08		3,772,000	11,282,000
National Regulation and Services				
Division.	081 FC21N10		5,500,000	13,223,000
Overseas Pakistanis Division	082 FC21Y35	10,219,000	7,869,000	10,296,000
Parliamentary Affairs Division	083 FC21P15			1,380,000
Petroleum and Natural Resources				
Division	084 FC21M14	1,911,000	1,981,000	1,881,000
Geological Survey	085 FC21G03	3,343,000	3,218,000	8,699,000
Port and Shipping Division	087 FC21P19	59,737,000	58,919,000	51,114,000
Postal Services Division	088 FC21P22	2,400,000	3,120,000	2,975,000
Privatization Commission	090 FC21P17	111,000	711,000	611,000
Production Division	091 FC21P25		1,871,000	1,041,000
Professional and Technical Training				
Division	092		4,443,000	8,768,000
Religious Affairs Division	094 FC21M17	1,138,000	1,138,000	736,000
Council of Islamic Ideology	095 FC21A04	780,000	780,000	500,000
Other Expenditure of Religious Affairs				
Division	096 FC21Y20	4,559,000	4,734,000	2,193,000
Scientific and Technological Research				
Division	097 FC21M18	2,388,000	2,388,000	1,902,000
Other Expenditure of Scientific and Technological Research				
Division	098 FC21Y21	65,053,000	66,136,000	23,283,000
States and Frontier Regions Division	099 FC21S21	1,081,000	1,081,000	1,400,000
Frontier Regions	100 FC21F13	10,968,000	10,968,000	20,651,000
Federally Administered Tribal Areas	101 FC21F15	291,685,000	291,685,000	303,622,000
Afghan Refugees	103 FC21A06	4,861,000	4,861,000	5,887,000
Textile Industry Division	104 FC21T05	2,909,000	26,120,000	2,270,000
Water and Power Division	105 FC21M20	4,302,000	6,104,000	4,326,000
Staff, Household and Allowances of the President.	- FC24S08	11,931,000	11,931,000	13,171,000
Audit	- FC24A05	32,700,000	32,700,000	33,000,000
Supreme Court	- FC24S11	14,700,000	14,700,000	14,700,000
Islamabad High Court	FC24J08	3,653,000	3,653,000	4,703,000
Election	- FC24E08	11,222,000	11,222,000	13,312,000
<i>Wafaqi Mohtesib</i>	- FC24W03	2,244,000	3,949,000	5,617,000
Federal Tax Ombudsman	- FC24F19	1,104,000	1,104,000	1,400,000
<b>Total- Current Expenditure on</b>				

**SCHEDULE III--Contd**

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>Revenue Account</b>		<b>2,317,677,137,000</b>	<b>2,635,628,591,000</b>	<b>2,614,909,978,000</b>
<b>B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:</b>				
<b>A06</b>	<b>Transfers</b>	<b>1,400,579,000</b>	<b>579,000</b>	<b>2,000,000,000</b>
	Capital Outlay on Land Reforms	- FC11C14 579,000	579,000	
	Federal Miscellaneous Investment	107 FC11F17 1,400,000,000		2,000,000,000
<b>A08</b>	<b>Loans and Advances</b>	<b>11,679,982,000</b>	<b>12,179,982,000</b>	<b>12,519,583,000</b>
	Other Loans and Advances by the Federal Government	108 FC11Y24 11,679,982,000	12,179,982,000	12,519,583,000
		FC14Y24		
<b>A09</b>	<b>Physical Assets</b>	<b>1,939,790,000</b>	<b>1,939,790,000</b>	<b>2,075,575,000</b>
	Capital Outlay on Purchase of Kashmir Affairs and Gilgit Baltistan Division	106 FC11C46 1,939,790,000	1,939,790,000	2,075,575,000
<b>A11</b>	<b>Investments</b>	<b>19,249,000,000</b>	<b>11,944,837,000</b>	<b>12,780,225,000</b>
	Federal Miscellaneous Investments	107 FC11F17 19,249,000,000	11,944,837,000	12,780,225,000
	<b>Total-Current Expenditure on Capital Account</b>	<b>34,269,351,000</b>	<b>26,065,188,000</b>	<b>29,375,383,000</b>
<b>C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:</b>				
<b>A01</b>	<b>Employees related Expenses</b>	<b>17,812,527,000</b>	<b>24,402,562,000</b>	<b>25,996,291,000</b>
<b>A011</b>	<b>Pay</b>	<b>7,467,021,000</b>	<b>12,693,457,000</b>	<b>14,544,775,000</b>
<b>A011-1</b>	<b>Pay of Officers</b>	<b>357,549,000</b>	<b>620,365,000</b>	<b>711,375,000</b>
	Pakistan Post Office Department	089 FC21P21 127,240,000	127,240,000	208,500,000
		FC24P21		
	Pakistan Railways	093 FC21P11 230,309,000	493,125,000	502,875,000
		FC24P11		
<b>A011-2</b>	<b>Pay of Other Staff</b>	<b>7,109,472,000</b>	<b>12,073,092,000</b>	<b>13,833,400,000</b>

**SCHEDULE III--Contd**

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Pakistan Post Office Department	089 FC21P21 FC24P21	2,352,310,000	2,352,310,000	3,771,400,000
Pakistan Railways	093 FC21P11 FC24P11	4,757,162,000	9,720,782,000	10,062,000,000
<b>A012 Allowances</b>		<b>10,345,506,000</b>	<b>11,709,105,000</b>	<b>11,451,516,000</b>
<b>A012-1 Regular Allowances</b>		<b>10,050,453,000</b>	<b>11,401,155,000</b>	<b>11,116,286,000</b>
Pakistan Post Office Department	089 FC21P21 FC24P21	3,604,105,000	3,604,105,000	3,100,988,000
Pakistan Railways	093 FC21P11 FC24P11	6,446,348,000	7,797,050,000	8,015,298,000
<b>A012-2 Other Allowances (Excluding TA)</b>		<b>295,053,000</b>	<b>307,950,000</b>	<b>335,230,000</b>
Pakistan Post Office Department	089 FC21P21 FC24P21	204,950,000	204,950,000	226,930,000
Pakistan Railways	093 FC21P11 FC24P11	90,103,000	103,000,000	108,300,000
<b>A03 Operating Expenses</b>		<b>15,883,454,000</b>	<b>11,306,310,000</b>	<b>14,389,074,000</b>
Pakistan Post Office Department	089 FC21P21 FC24P21	2,231,761,000	2,231,761,000	2,427,001,000
Pakistan Railways	093 FC21P11 FC24P11	13,651,693,000	9,074,549,000	11,962,073,000
<b>A04 Employees Retirement Benefits</b>		<b>7,645,746,000</b>	<b>13,141,506,000</b>	<b>14,412,081,000</b>
Pakistan Post Office Department	089 FC21P21 FC24P21	1,730,000,000	1,730,000,000	2,430,000,000
Pakistan Railways	093 FC21P11 FC24P11	5,915,746,000	11,411,506,000	11,982,081,000
<b>A05 Grants Subsidies and Write off Loans</b>		<b>161,750,000</b>	<b>146,070,000</b>	<b>154,000,000</b>
Pakistan Post Office Department	089 FC21P21	50,000,000	50,000,000	53,000,000

**SCHEDULE III--Contd**

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
		FC24P21			
Pakistan Railways	093	FC24P11 FC21P11	111,750,000	96,070,000	101,000,000
<b>A06 Transfers</b>			<b>61,750,000</b>	<b>66,398,000</b>	<b>74,063,000</b>
Pakistan Post Office Department	089	FC21P21 FC24P21	37,500,000	37,500,000	44,602,000
Pakistan Railways	093	FC21P11 FC24P11	24,250,000	28,898,000	29,461,000
<b>A07 Interest Payment</b>			<b>5,712,375,000</b>	<b>2,147,286,000</b>	<b>2,063,876,000</b>
Pakistan Post Office Department	089	FC21P21 FC24P21	130,000,000	130,000,000	150,000,000
Pakistan Railways	093	FC21P11 FC24P11	5,582,375,000	2,017,286,000	1,913,876,000
<b>A08 Loans and Advances</b>			<b>35,350,000</b>	<b>28,090,000</b>	<b>50,000,000</b>
Pakistan Railways	093	FC21P11 FC24P11	35,350,000	28,090,000	50,000,000
<b>A09 Physical Assets</b>			<b>211,050,000</b>	<b>204,601,000</b>	<b>313,550,000</b>
Pakistan Post Office Department	089	FC21P21 FC24P21	195,500,000	195,500,000	291,000,000
Pakistan Railways	093	FC21P11 FC24P11	15,550,000	9,101,000	22,550,000
<b>A10 Principal Repayments of Loans</b>			<b>3,543,686,000</b>	<b>1,510,322,000</b>	<b>1,510,322,000</b>
Pakistan Post Office Department	089	FC24P21 FC24P01	100,000,000	100,000,000	100,000,000
Pakistan Railways	093	FC21P11 FC24P11	3,443,686,000	1,410,322,000	1,410,322,000
<b>A12 Civil Works</b>			<b>40,000,000</b>	<b>40,000,000</b>	<b>29,000,000</b>
Pakistan Post Office Department	089	FC21P21 FC24P21	40,000,000	40,000,000	29,000,000
<b>A13 Repair and Maintenance</b>			<b>4,817,178,000</b>	<b>2,898,721,000</b>	<b>5,004,164,000</b>

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. Demand No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Pakistan Post Office Department	089	FC21P21 FC24P21	121,500,000	121,500,000	164,000,000
Pakistan Railways	093	FC21P11 FC24P11	4,695,678,000	2,777,221,000	4,840,164,000
<b>Total- Current Expenditure on Commercial Departments</b>			<b>55,924,866,000</b>	<b>55,891,866,000</b>	<b>63,996,421,000</b>
<b>Total-Current Expenditure</b>			<b>2,407,871,354,000</b>	<b>2,717,585,645,000</b>	<b>2,708,281,782,000</b>

**PART II DEVELOPMENT EXPENDITURE:**

**A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:**

<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,302,475,000</b>	<b>1,336,972,000</b>	<b>1,712,758,000</b>
<b>A011</b>	<b>Pay</b>		<b>787,170,000</b>	<b>807,226,000</b>	<b>947,818,000</b>
<b>A011-1</b>	<b>Pay of Officers</b>		<b>479,887,000</b>	<b>495,383,000</b>	<b>530,046,000</b>
	Development Expenditure of Cabinet Division	109 FC22D05	72,000	6,913,000	20,624,000
	Development Expenditure of Establishment Division	- FC22D06	1,050,000	770,000	
	Development Expenditure of Capital Administration and Development Division	- FC22D68	4,600,000	11,191,000	
	Development Expenditure of Capital Administration and Development Division	111 FC22D76			9,686,000
	Development Expenditure of Commerce Division	113 FC22D08	17,964,000	15,086,000	18,357,000
	Development Expenditure of Defence Division	115 FC22D12	36,293,000	30,628,000	47,137,000
	Development Expenditure of Economic				

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Affairs Division	118	FC22D15	18,927,000	15,376,000	16,869,000
Development Expenditure of Statistics Division	119	FC22D29	4,739,000	4,739,000	7,077,000
Development Expenditure of Finance Division	120	FC22D14	47,364,000	57,127,000	44,591,000
Development Expenditure of Revenue Division	123	FC22D49	3,222,000	2,722,000	2,708,000
Development Expenditure of Planning and Development Division	124	FC22D65	84,213,000	70,594,000	35,095,000
Development Expenditure of Human Right Division	125	FC22D71		2,572,000	
Development Expenditure of Information and Broadcasting Division	126	FC22D22	540,000	..	..
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	64,787,000	64,187,000	77,393,000
Development Expenditure of Interior Division	129	FC22D23	188,371,000	189,530,000	206,283,000
Development Expenditure of Law and Justice Division	131	FC22D47	7,095,000	5,765,000	9,040,000
Development Expenditure of National Food Security and Research Division	133	FC22D72			13,436,000
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	150,000	150,000	500,000
Development Expenditure of Professional and Technological Training Division	136	FC22D69		10,633,000	12,684,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	500,000	500,000	600,000
Development Expenditure of Textile Industry Division	139	FC22D57		6,900,000	7,966,000
<b>A011-2 Pay of Other Staff</b>			<b>307,283,000</b>	<b>311,843,000</b>	<b>417,772,000</b>
Development Expenditure of Cabinet Division	109	FC22D05		2,231,000	4,031,000
Development Expenditure of Establishment Division	-	FC22D06	800,000	800,000	
Development Expenditure of Capital Administration and Development					



**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Division	-	FC22D68	2,850,000	6,156,000	
Development Expenditure of Capital Administration and Development					
Division	111	FC22D76			6,035,000
Development Expenditure of Commerce Division	113	FC22D08	9,893,000	9,495,000	11,139,000
Development Expenditure of Defence Division	115	FC22D12	18,012,000	15,185,000	17,161,000
Development Expenditure of Economic Affairs Division	118	FC22D15	8,234,000	7,774,000	9,461,000
Development Expenditure of Statistics Division	119	FC22D29	31,719,000	31,719,000	39,737,000
Development Expenditure of Finance Division	120	FC22D14	46,902,000	46,667,000	21,541,000
Development Expenditure of Revenue Division	123	FC22D49	1,102,000	1,102,000	1,602,000
Development Expenditure of Planning and Development Division	124	FC22D65	35,015,000	30,854,000	15,251,000
Development Expenditure of Human Rights Division	125	FC22D71		1,569,000	
Development Expenditure of Information and Broadcasting Division	126	FC22D22	2,820,000	..	..
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	2,965,000	3,565,000	2,313,000
Development Expenditure of Interior Division	129	FC22D23	142,041,000	144,414,000	268,734,000
Development Expenditure of Law and Justice Division	131	FC22D47	4,310,000	5,235,000	7,900,000
Development Expenditure of National Food Security and Research Division	133	FC22D72			5,254,000
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	190,000	190,000	500,000
Development Expenditure of Professional and Technological Training Division	136	FC22D69		3,357,000	2,620,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	430,000	430,000	1,050,000
Development Expenditure of Textile					

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Industry Division	139	FC22D57		1,100,000	3,443,000
<b>A012 Allowances</b>			<b>515,305,000</b>	<b>529,746,000</b>	<b>764,940,000</b>
<b>A012-1 Regular Allowances</b>			<b>443,528,000</b>	<b>443,810,000</b>	<b>669,427,000</b>
Development Expenditure of Cabinet Division	109	FC22D05		8,255,000	17,234,000
Development Expenditure of Establishment Division	-	FC22D05	1,820,000	1,627,000	
Development Expenditure of Capital Administration and Development Division	-	FC22D68	404,000	10,876,000	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			7,317,000
Development Expenditure of Commerce Division	113	FC22D08	7,986,000	7,302,000	7,237,000
Development Expenditure of Defence Division	115	FC22D12	43,202,000	40,221,000	62,591,000
Development Expenditure of Economic Affairs Division	118	FC22D15	1,200,000	1,200,000	1,240,000
Development Expenditure of Statistics Division	119	FC22D29	25,700,000	25,700,000	44,101,000
Development Expenditure of Finance Division	120	FC22D14	101,533,000	94,430,000	105,496,000
Development Expenditure of Revenue Division	123	FC22D49	3,882,000	3,780,000	3,441,000
Development Expenditure of Planning and Development Division	124	FC22D65	27,751,000	19,489,000	14,260,000
Development Expenditure of Human Rights Division	125	FC22D71		3,899,000	
Development Expenditure of Information and Broadcasting Division	126	FC22D22	1,000		
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	20,154,000	20,154,000	13,433,000
Development Expenditure of Interior					

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Division	129	FC22D23	185,572,000	187,690,000	360,789,000
Development Expenditure of Law and Justice Division	131	FC22D47	23,301,000	17,416,000	25,684,000
Development Expenditure of National Food and Research Division	133	FC22D72			6,508,000
Development Expenditure of Professional and Technological Training Division	136	FC22D69		149,000	96,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	1,022,000	1,022,000	
Development Expenditure of Textile Industry Division	139	FC22D57		600,000	
<b>A012-2 Other Allowances Excluding T.A.)</b>			<b>71,777,000</b>	<b>85,936,000</b>	<b>95,513,000</b>
Development Expenditure of Cabinet Division	109	FC22D05	..	402,000	1,472,000
Development Expenditure of Establishment Division	-	FC22D06	630,000	331,000	
Development Expenditure of Capital Administration and Development Division	-	FC22D68	308,000	1,550,000	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			1,061,000
Development Expenditure of Commerce Division	113	FC22D08	1,475,000	1,338,000	1,329,000
Development Expenditure of Defence Division	115	FC22D12	625,000	605,000	4,220,000
Development Expenditure of Economic Affairs Division	118	FC22D15	1,800,000	1,777,000	2,160,000
Development Expenditure of Statistics Division	119	FC22D29	1,890,000	1,890,000	2,504,000
Development Expenditure of Finance Division	120	FC22D14	16,628,000	18,166,000	9,471,000
Development Expenditure of Revenue Division	123	FC22D49	1,601,000	1,601,000	1,805,000
Development Expenditure of Planning					

**SCHEDULE III--Contd**

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
and Development Division	124	FC22D65	13,386,000	9,594,000	4,708,000
Development Expenditure of Information and Broadcasting Division	126	FC22D22	350,000		
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	540,000	540,000	422,000
Development Expenditure of Interior Division	129	FC22D23	29,923,000	45,097,000	58,981,000
Development Expenditure of Law and Justice Division	131	FC22D47	2,535,000	2,219,000	3,425,000
Development Expenditure of National Food Security and Research Division	133	FC22D72			3,530,000
Development Expenditure of Professional and Technical Training Division	136	FC22D69		140,000	4,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	86,000	86,000	80,000
Development Expenditure of Textile Industry Division	139	FC22D57		600,000	341,000
<b>A02 Project Pre-Investment Analysis</b>			<b>7,038,000</b>	<b>7,038,000</b>	<b>4,440,000</b>
Development Expenditure of Communications Division	114	FC22D09	3,788,000	3,788,000	
Development Expenditure of Planning and Development Division	124	FC22D65	3,000,000	3,000,000	3,000,000
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	250,000	250,000	940,000
Development Expenditure of National Food Security and Research Division	133	FC22D72			500,000
<b>A03 Operating Expenses</b>			<b>141,802,763,000</b>	<b>148,518,173,000</b>	<b>186,039,096,000</b>
Development Expenditure of Cabinet Division	109	FC22D05	43,300,200,000	48,333,672,000	37,118,300,000
Development Expenditure of Cabinet Division Outside PSDP	110	FC22D61	50,000,000,000	50,000,000,000	60,000,000,000
Development Expenditure of					

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. Demand No Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Establishment Division	- FC22D06	3,200,000	1,273,000	
Development Expenditure of Capital Administration and Development Division	- FC22D68	22,701,000	9,937,000	
Development Expenditure of Capital Administration and Development Division	111 FC22D76			79,474,000
Development Expenditure of Climate Change Division	112 FC22D75			135,000,000
Development Expenditure of Commerce Division	113 FC22D08	81,452,000	78,148,000	158,884,000
Development Expenditure of Defence Division	115 FC22D12	446,192,000	378,239,000	183,109,000
Development Expenditure of Economic Affairs Division	118 FC22D15	87,692,000	86,860,000	154,680,000
Development Expenditure of Statistics Division	119 FC22D29	82,284,000	82,284,000	42,805,000
Development Expenditure of Finance Division	120 FC22D14	400,587,000	411,940,000	478,384,000
Development Expenditure Outside Public Sector Development Programme	122 FC22D60	85,000,000	40,000,000	25,020,000,000
Development Expenditure of Revenue Division	123 FC22D49	210,287,000	3,227,000	265,181,000
Development Expenditure of Planning and Development Division	124 FC22D65	27,484,919,000	27,803,490,000	34,272,000,000
Development Expenditure of Human Rights Division	125 FC22D71	..	49,192,000	126,000,000
Development Expenditure of Information and Broadcasting Division	126 FC22D22	15,524,000		
Development Expenditure of Information Technology and Telecommunications Division	127 FC22D48	40,793,000	40,745,000	40,400,000
Development Expenditure of Inter Provincial Coordination Division	128 FC22D71		23,711,000	3,000,000
Development Expenditure of Interior Division	129 FC22D23	1,036,518,000	1,070,049,000	776,564,000

**SCHEDULE III--Contd**

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	130	FC22D64	7,268,848,000	7,268,848,000	8,046,238,000
Development Expenditure of Law and Justice Division	131	FC22D47	808,873,000	806,117,000	838,239,000
Development Expenditure of Narcotics Control Division	132	FC22D44	357,178,000	358,601,000	255,928,000
Development Expenditure of National Food Security and Research Division	133	FC22D72	..	..	23,110,000
Development Expenditure of National Heritage and Integration Division	134	FC22D73	..	..	75,402,000
Development Expenditure of Professional and Technical Training Division	136	FC22D69	..	1,603,425,000	1,877,897,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	825,000	825,000	624,000
Development Expenditure of Federally Administered Tribal Areas	138	FC22D33	10,000,000,000	10,000,000,000	16,000,000,000
Development Expenditure of Textile Industry Division	139	FC22D57	25,000,000	22,900,000	22,877,000
Development Expenditure of Water and Power Division	140	FC22D35	44,690,000	44,690,000	45,000,000
<b>A04 Employees Retirement Benefits</b>			<b>391,000</b>	<b>560,000</b>	<b>409,000</b>
Development Expenditure of Cabinet Division	109	FC22D05			40,000
Development Expenditure of Capital Administration and Development Division	111	FC22D76			2,000
Development Expenditure of Finance Division	120	FC22D14	1,000		
Development Expenditure of Revenue Division	123	FC22D49			2,000
Development Expenditure of Planning and Development Division	124	FC22D65	89,000	89,000	1,000
Development Expenditure of Interior Division	129	FC22D23	71,000	171,000	213,000
Development Expenditure of Law					

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
and Justice Division	131	FC22D47	230,000	300,000	1,000
Development Expenditure of National Food Security and Research Division	133	FC22D16			150,000
<b>A05 Grants Subsidies and Write off Loans.</b>			<b>114,463,081,000</b>	<b>148,826,382,000</b>	<b>154,038,665,000</b>
Development Expenditure of Cabinet Division	109	FC22D05	304,180,000	144,716,000	31,404,000
Development Expenditure of Cabinet Division Outside PSDP	110	FC22D61		3,801,903,000	10,000,000,000
Development Expenditure of Capital Administration and Development Division	-	FC22D68	1,000	1,000	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	1,000
Development Expenditure of Commerce Division	113	FC22D08		72,312,000	
Development Expenditure of Economic Affairs Division	118	FC22D15	90,500,000	74,000,000	77,867,000
Development Expenditure of Finance Division	120	FC22D14	14,071,677,000	14,018,000,000	15,875,000,000
Other Development Expenditures	121	FC22D52	14,076,361,000	30,499,882,000	29,885,691,000
Development Expenditure Outside Public Sector Development Programme	122	FC22D60	47,000,000,000	59,728,961,000	46,500,000,000
Development Expenditure of Revenue Division	123	FC22D49			1,000
Development Expenditure of Planning and Development Division	124	FC22D65	3,456,235,000	3,456,235,000	3,456,000,000
Development Expenditure of Information and Broadcasting Division	126	FC22D22	35,000,000	35,000,000	30,000,000
Development Expenditure of Information Technology and Telecommunication Division	127	FC22D48	200,659,000	180,159,000	70,303,000
Development Expenditure of Inter Provincial Coordination Division	128	FC22D71		66,559,000	83,667,000
Development Expenditure of Interior Division	129	FC22D23	3,875,000	130,875,000	137,102,000
Development Expenditure of National Food Security and Research Division	133	FC22D16		186,186,000	435,502,000

**SCHEDULE III--Contd**

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Development Expenditure of Professional and Technical Training Division	136	FC22D69		1,207,000,000	1,000,000,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	1,143,563,000	1,143,563,000	1,308,848,000
Development Expenditure of Water and Power Division	140	FC22D35	34,081,030,000	34,081,030,000	45,147,279,000
<b>A06 Transfers</b>			<b>592,613,000</b>	<b>1,549,797,000</b>	<b>4,466,408,000</b>
Development Expenditure of Cabinet Division	109	FC22D05		2,260,000	1,624,000
Development Expenditure of Capital Administration and Development Division	-	FC22D68	1,000	101,000	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			2,000
Development Expenditure of Commerce Division	113	FC22D08	20,100,000	1,470,000	10,020,000
Development Expenditure of Defence Division	115	FC22D12	1,000,000	1,000,000	1,073,420,000
Development Expenditure of F.Govt. Educational Institutions in Cantonments and Garrisons.	116	FC22D46	11,304,000	11,304,000	11,966,000
Development Expenditure of Economic Affairs Division	118	FC22D15	37,200,000	37,200,000	11,790,000
Development Expenditure of Statistics Division	119	FC22D29	25,000	25,000	60,000
Development Expenditure of Finance Division	120	FC22D14	137,000	97,000	81,000
Development Expenditure Outside Public Sector Development Programme	122	FC22D60		917,311,000	3,000,000,000
Development Expenditure of Revenue Division	123	FC22D49			45,004,000
Development Expenditure of Planning and Development Division	124	FC22D65	1,039,000	399,000	160,000
Development Expenditure of Information					



**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
and Broadcasting Division	126	FC22D22	100,000		
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	325,000	325,000	80,000
Development Expenditure of Inter Provincial Coordination Division	128	FC22D67	70,000,000	47,444,000	67,300,000
Development Expenditure of Interior Division	129	FC22D23	451,117,000	530,035,000	244,183,000
Development Expenditure of Law and Justice Division	131	FC22D47	215,000	65,000	223,000
Development Expenditure of National Food Security and Research Division	133	FC22D16			25,000
Development Expenditure of Professional and Technical Training Division	136	FC22D69		11,000	20,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	50,000	50,000	50,000
Development Expenditure of Textile Industry Division	139	FC22D57		700,000	400,000
<b>A09 Physical Assets</b>			<b>6,715,827,000</b>	<b>7,113,901,000</b>	<b>7,787,996,000</b>
Development Expenditure of Cabinet Division	109	FC22D05	4,994,000	54,728,000	229,365,000
Development Expenditure of Establishment Division	-	FC22D06	500,000	5,000	
Development Expenditure of Capital Administration and Development Division	-	FC22D68	41,916,000	175,276,000	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			505,782,000
Development Expenditure of Commerce Division	113	FC22D08	156,228,000	130,626,000	178,337,000
Development Expenditure of Communication Division	114	FC22D09	61,696,000	61,696,000	500,000
Development Expenditure of Defence					

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Division	115	FC22D12	1,905,304,000	1,865,729,000	633,561,000
Development Expenditure of Defence Production Division	117	FC22D56	1,454,735,000	1,362,735,000	2,000,000,000
Development Expenditure of Economic Affairs Division	118	FC22D15	1,250,000	1,250,000	15,000,000
Development Expenditure of Statistics Division	119	FC22D29	154,000	154,000	240,000
Development Expenditure of Finance Division	120	FC22D14	531,078,000	903,137,000	726,394,000
Development Expenditure of Revenue Division	123	FC22D49	597,628,000	628,000	31,874,000
Development Expenditure of Planning and Development Division	124	FC22D65	691,696,000	683,803,000	33,098,000
Development Expenditure of Information and Broadcasting Division	126	FC22D22	6,000		
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	286,642,000	286,641,000	224,868,000
Development Expenditure of Interior Division	129	FC22D23	980,467,000	1,585,238,000	3,142,948,000
Development Expenditure of Law and Justice Division	131	FC22D47	1,530,000		1,710,000
Development Expenditure of National Food Security and Research Division	133	FC22D72	..	..	5,910,000
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	..	..	
Development Expenditure of Professional and Technical Training Division	136	FC22D69	..	2,252,000	58,160,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	3,000	3,000	3,000
Development Expenditure of Textile Industry Division	139	FC22D57	..	..	246,000
<b>A11 Investments</b>			<b>227,000,000</b>	<b>7,000,000</b>	
Development Expenditure of Defence Division	115	FC22D12	227,000,000	7,000,000	
<b>A12 Civil Works</b>			<b>8,578,164,000</b>	<b>7,049,370,000</b>	<b>6,080,984,000</b>

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. Demand No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Development Expenditure of Cabinet Division	109	FC22D05	2,082,680,000	2,107,644,000	1,741,559,000
Development Expenditure of Capital Administration and Development Division	-	FC22D68	604,454,000	608,035,000	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	181,890,000
Development Expenditure of Commerce Division	113	FC22D08	127,926,000	51,978,000	267,143,000
Development Expenditure of Communications Division	114	FC22D09	106,515,000	80,212,000	141,555,000
Development Expenditure of Defence Division	115	FC22D12	1,137,130,000	466,107,000	1,167,982,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrison	116	FC22D46	19,000,000	19,000,000	969,000
Development Expenditure of Economic Affairs Division	118	FC22D15	4,400,000	4,400,000	
Development Expenditure of Finance Division	120	FC22D14	305,506,000	323,184,000	270,000,000
Development Expenditure of Revenue Division	123	FC22D49	1,151,638,000	481,217,000	454,367,000
Development Expenditure of Planning Development Division	124	FC22D65	166,752,000	163,562,000	
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	170,921,000	170,921,000	334,401,000
Development Expenditure of Inter Provincial Coordination Division	128	FC22D67		54,967,000	41,033,000
Development Expenditure of Interior Division	129	FC22D23	2,153,331,000	1,916,432,000	1,011,782,000
Development Expenditure of Law and Justice Division	131	FC22D47	210,075,000	210,075,000	112,175,000
Development Expenditure of Narcotics Control Division	132	FC22D44	177,000,000	60,800,000	55,127,000
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	43,000,000	243,000,000	199,000,000

**SCHEDULE III--Contd**

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Development Expenditure of Textiles Industry Division	139	FC22D57	107,516,000	77,516,000	102,001,000
Development Expenditure of Water and Power Division	140	FC22D35	10,320,000	10,320,000	..
<b>A13 Repairs and Maintenance</b>			<b>260,301,000</b>	<b>247,756,000</b>	<b>151,363,000</b>
Development Expenditure of Cabinet Division	109	FC22D05		8,744,000	12,147,000
Development Expenditure of Establishment Division		- FC22D06	300,000	60,000	..
Development Expenditure of Capital Administration and Development Division		- FC22D68	116,000	326,000	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	250,000
Development Expenditure of Commerce Division	113	FC22D08	1,595,000	3,694,000	1,320,000
Development Expenditure of Defence Division	115	FC22D12	660,000	514,000	3,050,000
Development Expenditure of Economic Affairs Division	118	FC22D15	423,000	189,000	514,000
Development Expenditure of Statistics Division	119	FC22D29	3,489,000	3,489,000	3,476,000
Development Expenditure of Finance Division	120	FC22D14	2,949,000	2,651,000	4,277,000
Development Expenditure of Revenue Division	123	FC22D49	640,000	640,000	783,000
Development Expenditure of Planning and Development Division	124	FC22D65	10,499,000	9,608,000	6,432,000
Development Expenditure of Information and Broadcasting Division	126	FC22D22	49,000		
Development Expenditure of Information Technology and Tele Communications Division	127	FC22D48	5,072,000	5,221,000	22,843,000
Development Expenditure of Interior Division	129	FC22D23	232,514,000	211,202,000	92,678,000

**SCHEDULE III--Contd**

<b>Object Classification and Demand</b>	<b>D. Demand No</b>	<b>Demand Code</b>	<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
Development Expenditure of Law and Justice Division	131	FC22D47	1,911,000	838,000	1,603,000
Development Expenditure of National Food Security and Research Division	133	FC22D72			1,075,000
Development Expenditure of Professional and Technical Training Division	136	FC22D69		96,000	96,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	84,000	84,000	93,000
Development Expenditure of Textiles Industry Division	139	FC22D57		400,000	726,000
<b>Total-Development Expenditure on Revenue Account</b>			<b>273,949,653,000</b>	<b>314,656,949,000</b>	<b>360,282,119,000</b>
<b>B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:</b>					
<b>A01 Employees Related Expenses</b>			<b>36,468,000</b>	<b>24,807,000</b>	<b>29,552,000</b>
<b>A011 Pay</b>			<b>17,727,000</b>	<b>13,478,000</b>	<b>16,900,000</b>
<b>A011-1 Pay of Officers</b>			<b>12,452,000</b>	<b>8,185,000</b>	<b>12,700,000</b>
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	1,800,000	1,800,000	2,000,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	10,652,000	6,385,000	10,700,000
<b>A011-2 Pay of Other Staff</b>			<b>5,275,000</b>	<b>5,293,000</b>	<b>4,200,000</b>
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	1,670,000	1,670,000	2,000,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	3,605,000	3,623,000	2,200,000
<b>A012 Allowances</b>			<b>18,741,000</b>	<b>11,329,000</b>	<b>12,652,000</b>
<b>A012-1 Regular Allowances</b>			<b>13,651,000</b>	<b>8,157,000</b>	<b>8,072,000</b>
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	250,000	250,000	250,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	13,401,000	7,907,000	7,822,000

**SCHEDULE III--Contd**

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>A012-2 Other Allowances Excluding T.A.)</b>			<b>5,090,000</b>	<b>3,172,000</b>	<b>4,580,000</b>
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	450,000	450,000	450,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	4,640,000	2,722,000	4,130,000
<b>A02 Project Pre-Investment Analysis</b>			<b>2,300,000</b>	..	..
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	2,300,000	..	..
<b>A03 Operating Expenses</b>			<b>25,747,210,000</b>	<b>33,225,565,000</b>	<b>46,258,351,000</b>
Capital Outlay on Development of Atomic Energy	141	FC12C17	22,350,000,000	22,350,000,000	39,567,426,000
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	2,695,000	2,695,000	2,295,000
Capital Outlay on Civil Works	146	FC12C28	117,187,000	198,396,000	171,433,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	50,328,000	14,056,000	36,353,000
Capital Outlay on Ports and Shipping Division	149	FC12C43	727,000,000	645,350,000	200,000,000
Capital Outlay on Railways	151	FC12C33	2,500,000,000	10,015,068,000	6,280,844,000
<b>A05 Grants Subsidies and Write off Loans</b>			<b>2,155,097,000</b>	<b>2,015,905,000</b>	<b>1,511,485,000</b>
Capital Outlay on Industrial Development	147	FC12C32	2,137,754,000	857,500,000	774,485,000
Capital Outlay on Ports and Shipping Division	149	FC12C43	17,343,000	117,343,000	125,000,000
Capital Outlay on Production Division	150	FC12C48		1,041,062,000	612,000,000
<b>A06 Transfers</b>			<b>200,000</b>	<b>100,000</b>	<b>200,000</b>
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	200,000	100,000	200,000
<b>A08 Loans and Advances</b>			<b>137,695,284,000</b>	<b>194,964,597,000</b>	<b>169,640,594,000</b>

**SCHEDULE III--Contd**

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
External Development Loans and Advances by the Federal Government	142	FC15E10	72,406,476,000	125,972,100,000	123,020,273,000
Development Loans and Advances by the Federal Government	144	FC15D36 FC12D36	65,288,808,000	68,992,497,000	46,620,321,000
<b>A09 Physical Assets</b>			<b>149,401,000</b>	<b>148,841,000</b>	<b>53,161,000</b>
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	139,101,000	139,101,000	49,701,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	10,300,000	9,740,000	3,460,000
<b>A11 Investment</b>			<b>12,858,000,000</b>	<b>11,305,601,000</b>	<b>16,858,699,000</b>
Capital Outlay on Federal Investments	143	FC12C39	358,000,000	358,000,000	262,266,000
Capital Outlay on Railways	151	FC12C33	12,500,000,000	10,947,601,000	16,596,433,000
<b>A12 Civil Works</b>			<b>1,948,907,000</b>	<b>3,193,348,000</b>	<b>2,780,738,000</b>
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	139,031,000	139,031,000	143,301,000
Capital Outlay on Civil Works	146	FC12C28	1,802,876,000	3,051,817,000	2,637,436,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	7,000,000	2,500,000	1,000
<b>A13 Repairs and Maintenance</b>			<b>3,960,000</b>	<b>2,326,000</b>	<b>3,223,000</b>
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	3,957,000	2,323,000	3,220,000
<b>Total-Development Expenditure on Capital Account</b>			<b>180,596,827,000</b>	<b>244,881,090,000</b>	<b>237,136,003,000</b>
<b>Total-Development Expenditure</b>			<b>454,546,480,000</b>	<b>559,538,039,000</b>	<b>597,418,122,000</b>
				<b>(80,581,140,000)</b>	
				<b>478,956,899,000</b>	

**C. REPAYMENT OF DEBT:**

**SCHEDULE III--Contd**

Object Classification and Demand		D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>A10</b>	<b>Principal Repayments of Loans</b>		<b>6,236,004,810,000</b>	<b>6,052,629,536,000</b>	<b>7,344,070,344,000</b>
	Repayment of Short Term Foreign Credits	FC24R05	36,227,402,000		36,007,739,000
	Repayment of Domestic Debt	FC24R02	6,199,777,408,000	6,052,629,536,000	7,308,062,605,000
	<b>Total-Repayment of Debt</b>		<b>6,236,004,810,000</b>	<b>6,052,629,536,000</b>	<b>7,344,070,344,000</b>
	<b>GRAND TOTAL</b>		<b>9,098,422,644,000</b>	<b>9,249,172,080,000</b>	<b>10,649,770,248,000</b>



*SECTION V***WAFaqI MOHTASIB SECRETARIAT**

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**2012-2013**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriation presented on behalf of the*  
*Wafaqi Mohtasib Secretariat.*

- *Wafaqi Mohtasib.*

**299,544**

**Total:-** **299,544**

.- WAFAQI MOHTASIB

APPROPRIATIONS

**WAFAQI MOHTASIB**  
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB** .

**Charged Rs. 299,544,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTASIB SECRETARIAT**.

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	273,278,000	270,176,000	299,544,000
	<b>Total</b>	<b>273,278,000</b>	<b>270,176,000</b>	<b>299,544,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>177,662,000</b>	<b>177,687,000</b>	<b>210,952,000</b>
A011	Pay	71,570,000	71,345,000	104,532,000
A011-1	Pay of Officers	(28,742,000)	(28,517,000)	(41,245,000)
A011-2	Pay of Other Staff	(42,828,000)	(42,828,000)	(63,287,000)
A012	Allowances	106,092,000	106,342,000	106,420,000
A012-1	Regular Allowances	(97,251,000)	(97,251,000)	(91,396,000)
A012-2	Other Allowances (Excluding TA)	(8,841,000)	(9,091,000)	(15,024,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>86,661,000</b>	<b>81,715,000</b>	<b>77,689,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>110,000</b>	<b>230,000</b>	<b>686,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>242,000</b>	<b>242,000</b>	<b>558,000</b>
<b>A06</b>	<b>Transfers</b>	<b>336,000</b>	<b>270,000</b>	<b>289,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,023,000</b>	<b>6,083,000</b>	<b>3,753,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,244,000</b>	<b>3,949,000</b>	<b>5,617,000</b>
	<b>Total</b>	<b>273,278,000</b>	<b>270,176,000</b>	<b>299,544,000</b>
	Charged	273,278,000	270,176,000	299,544,000

**SECTION XI**  
**MINISTRY OF INFORMATION AND BROADCASTING**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of  
Information and Broadcasting**

**Development Expenditure on Revenue Account.**

126 Development Expenditure of Information  
and Broadcasting Division

30,000

**Total :-**

30,000

**NO. 126 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 126  
(FC22D22)**

**DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 30,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
082	Cultural Services	15,390,000		
083	Broadcasting and Publishing	39,000,000	35,000,000	30,000,000
	Estimated Additional Allocation		307,000,000	
	<b>Total -</b>	<b>54,390,000</b>	<b>342,000,000</b>	<b>30,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,711,000</b>		
A011	Pay	3,360,000		
A011-1	Pay of Officers	(540,000)		
A011-2	Pay of Other Staff	(2,820,000)		
A012	Allowances	351,000		
A012-1	Regular Allowances	(1,000)		
A012-2	Other Allowances (Excluding TA)	(350,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>15,524,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>30,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>100,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>6,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>49,000</b>		
	Estimated Additional Allocation		307,000,000	
	<b>Total -</b>	<b>54,390,000</b>	<b>342,000,000</b>	<b>30,000,000</b>

**SECTION XII**

**MINISTRY OF INFORMATION TECHNOLOGY**

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**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of  
Information Technology**

**Development Expenditure on Revenue Account.**

**127 Development Expenditure of Information Technology  
and Telecommunications Division**

**787,396**

**Total :-**

**787,396**

**NO. 127.- DEVELOPMENT EXPENDITURE OF  
INFORMATION TECHNOLOGY AND  
TELECOMMUNICATIONS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 127  
(FC22D48)**

**DEVELOPMENT EXPENDITURE OF  
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

**Voted Rs 787,396,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
016 Basic Research	644,264,000	623,864,000	454,995,000
046 Communications	148,844,000	148,844,000	332,401,000
Estimated Operational Shortfall		(326,708,000)	
<b>Total</b>	<b>793,108,000</b>	<b>446,000,000</b>	<b>787,396,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employee Related Expenses</b>	<b>88,446,000</b>	<b>88,446,000</b>	<b>93,561,000</b>
A011 Pay	67,752,000	67,752,000	79,706,000
A011-1 Pay of Officers	(64,787,000)	(64,187,000)	(77,393,000)
A011-2 Pay of other Staff	(2,965,000)	(3,565,000)	(2,313,000)
A012 Allowances	20,694,000	20,694,000	13,855,000
A012-1 Regular Allowances	(20,154,000)	(20,154,000)	(13,433,000)
A012-2 Other Allowances (Excluding T. A)	(540,000)	(540,000)	(422,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>250,000</b>	<b>250,000</b>	<b>940,000</b>
<b>A03 Operating Expenses</b>	<b>40,793,000</b>	<b>40,745,000</b>	<b>40,400,000</b>
<b>A05 Grants, Subsidies and Write Off Loans</b>	<b>200,659,000</b>	<b>180,159,000</b>	<b>70,303,000</b>
<b>A06 Transfers</b>	<b>325,000</b>	<b>325,000</b>	<b>80,000</b>
<b>A09 Physical Assets</b>	<b>286,642,000</b>	<b>286,641,000</b>	<b>224,868,000</b>
<b>A12 Civil Works</b>	<b>170,921,000</b>	<b>170,921,000</b>	<b>334,401,000</b>
<b>A13 Repairs and Maintenance</b>	<b>5,072,000</b>	<b>5,221,000</b>	<b>22,843,000</b>
Estimated Operational Shortfall		(326,708,000)	
<b>Total</b>	<b>793,108,000</b>	<b>446,000,000</b>	<b>787,396,000</b>



## SECTION XIII

## MINISTRY OF INTER-PROVINCIAL COORDINATION

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2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Inter-Provincial Coordination

Development Expenditure on Revenue Account.

128 Development Expenditure of Inter-Provincial  
Coordination Division195,000

Total :-

195,000



**NO. 128.- DEVELOPMENT EXPENDITURE OF INTER-  
PROVINCIAL COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 128**

**(FC22D67)**

**DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL  
COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 for **DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL COORDINATION DIVISION.**

**Voted Rs. 195,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER-PROVINCIAL COORDINATION.**

	<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
081 Recreational and Sporting Services		54,967,000	41,033,000
097 Education Affairs Services not Elsewhere Classified	70,000,000	137,714,000	153,967,000
Estimated Additional Allocation		5,393,319,000	
<b>Total</b>	<b>70,000,000</b>	<b>5,586,000,000</b>	<b>195,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A03 Operating Expenses</b>		<b>23,711,000</b>	<b>3,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>		<b>66,559,000</b>	<b>83,667,000</b>
<b>A06 Transfers</b>	<b>70,000,000</b>	<b>47,444,000</b>	<b>67,300,000</b>
<b>A12 Civil Works</b>		<b>54,967,000</b>	<b>41,033,000</b>
Estimated Additional Allocation		5,393,319,000	
<b>Total</b>	<b>70,000,000</b>	<b>5,586,000,000</b>	<b>195,000,000</b>
(In Foreign Exchange)		(3,707,000,000)	
(Own Resources)			
(Foreign Aid)		(3,707,000,000)	
(In Local Currency)		(1,879,000,000)	

**SECTION XIV**  
**MINISTRY OF INTERIOR**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of Interior**

**Development Expenditure on Revenue Account.**

<b>129</b>	<b>Development Expenditure of Interior Division</b>	<b><u>6,300,257</u></b>
	<b>Total :-</b>	<b><u>6,300,257</u></b>

**NO. 129 DEVELOPMENT EXPENDITURE OF  
INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 129  
(FC22D23)  
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

**Voted Rs. 6,300,257,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR.**

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	149,613,000	127,613,000	123,034,000
015	General Services	81,173,000		
019	General Public Services Not Elsewhere Defined	1,005,987,000	1,005,987,000	613,057,000
032	Police	1,619,689,000	1,613,717,000	1,657,166,000
033	Fire Protection	8,622,000	8,622,000	45,069,000
034	Prison Administration and Operation		720,000,000	
036	Administration of Public Order	352,032,000	352,032,000	2,702,973,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	95,261,000	93,839,000	151,235,000
045	Construction and Transport	929,043,000	929,043,000	472,399,000
062	Community Development	1,117,794,000	1,095,294,000	455,324,000
073	Hospital Services	44,586,000	64,586,000	80,000,000
	Estimated Additional Allocation		4,478,267,000	
	<b>Total -</b>	<b>5,403,800,000</b>	<b>10,489,000,000</b>	<b>6,300,257,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>545,907,000</b>	<b>566,731,000</b>	<b>894,787,000</b>
A011	Pay	330,412,000	333,944,000	475,017,000
A011-1	Pay of Officers	(188,371,000)	(189,530,000)	(206,283,000)
A011-2	Pay of Other Staff	(142,041,000)	(144,414,000)	(268,734,000)
A012	Allowances	215,495,000	232,787,000	419,770,000
A012-1	Regular Allowances	(185,572,000)	(187,690,000)	(360,789,000)
A012-2	Other Allowances (Excluding T.A)	(29,923,000)	(45,097,000)	(58,981,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,036,518,000</b>	<b>1,070,049,000</b>	<b>776,564,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>71,000</b>	<b>171,000</b>	<b>213,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,875,000</b>	<b>130,875,000</b>	<b>137,102,000</b>
<b>A06</b>	<b>Transfers</b>	<b>451,117,000</b>	<b>530,035,000</b>	<b>244,183,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>980,467,000</b>	<b>1,585,238,000</b>	<b>3,142,948,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>2,153,331,000</b>	<b>1,916,432,000</b>	<b>1,011,782,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>232,514,000</b>	<b>211,202,000</b>	<b>92,678,000</b>
	Estimated Additional Allocation		4,478,267,000	
	<b>Total -</b>	<b>5,403,800,000</b>	<b>10,489,000,000</b>	<b>6,300,257,000</b>
	(In Foreign Exchange)	(1,011,000,000)	(6,959,722,000)	(3,501,448,000)
	(Own Resources)	(960,000,000)	(793,722,000)	(798,475,000)
	(Foreign Aid)	(51,000,000)	(6,166,000,000)	(2,702,973,000)
	(In Local Currency)	(4,392,800,000)	(3,529,278,000)	(2,798,809,000)

# Federal Medium Term Budget Estimates for Service Delivery 2012 - 15



Government of Pakistan  
Finance Division  
Islamabad



Federal  
Medium Term  
Budget Estimates  
for Service Delivery  
2012 – 15

Government of Pakistan  
Finance Division  
Islamabad

The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the Medium Term Budgetary Framework (MTBF) for the Federal Government. The Budget Estimates for Service Delivery (BESD) constitute a response to the growing need for adequate documentation, at the time of the presentation of the budget, of the purposes for which Parliament is being requested to appropriate funds. The BESD provide supplementary information to the details, which have long been provided through the Details of Demands for Grants and Appropriations – the so-called “Pink Book”, which sets out the details of the budget by accounting budget line according to the economic and functional classifications of the Chart of Accounts.

The BESD, referred to as the “Green Book”, while presenting the same budget as the Pink Book, has a different orientation and purpose. The principal aim of the Green Book is to provide Parliament and other stakeholders with the clearest possible statement of the services which are to be delivered and the investments to be undertaken through the application of the funds appropriated by Parliament, and, equally important, the results which are expected to be achieved in terms of the achievement of goals of public sector activity and the benefits expected to accrue to different population groups from the activities of the federal Government. The publication of the Green Book marks a major step forward in enhancing the transparency of the federal budget.

The Green Book represents the results of the adoption of the MTBF in its third year of application. Attention is drawn to the following major innovations, which are included in this Green Book:

- The Green Book uses the **3-year framework for budgetary planning** which lies at the heart of the MTBF reforms. Under this process ministries make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2012-13, which are to be appropriated by Parliament, and two additional or “outer” years (in this case 2013-14 and 2014-15) which represent projections of budget estimates for planning purposes and not to be appropriated;
- The centerpiece of the Green Book is the **breakdown of each ministry’s budget by “Outputs”**. Outputs represent major lines of service delivery of each ministry. In the preparation of the MTBF budgets each ministry has been requested to identify its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. It will also make it easier for Parliament and other

stakeholders to assess whether the public is achieving **value for money** through the federal budget.

- While for accounting purposes, the government budget is divided between the recurrent budget and the development budget, the delivery of outputs usually requires a combination of allocations through the recurrent budget to meet the operations costs and development budget to meet cost of expansion of access to services or improvement of the future quality of services delivered. The adoption of MTBF is expected to lead to a closer harmonization in recurrent and capital spending, both of which are critical for service delivery and development in a wider sense.
- Besides identifying the lines of service delivery of each ministry, the Green Book also provides information on the **indicators**, which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides **targets** for the levels of services, which the ministries and divisions are expecting to achieve. An important purpose for adopting the system of budgetary preparation based on outputs/services, is to provide a basis, defined at the time of budget preparation, for monitoring, during budget execution, of the extent to which the results expected from public spending are, in fact, being achieved.
- In addition to defining the services (outputs) to be delivered, the Green Book also identifies the **outcomes**, which are expected to be achieved through public spending. Outcomes refer to the effects of service delivery on the target population of each line of service delivery. Outcomes are often more difficult to measure than outputs and are typically measured less frequently. While some outcomes are available through different sources of information, such as the regular censuses and surveys undertaken by the Pakistan Bureau of Statistics, the MTBF aims to provide information of investment that Government makes to achieve those outcomes.

From the year 2012-13 the Government intends to further improve the budgetary management processes by introducing Results Based Management requiring selected Ministries to have a Medium-Term Strategic Plan that will be monitored and evaluated on regular basis.

ABDUL WAJID RANA  
Secretary to the Government of Pakistan

**Finance Division**

Islamabad, June 1, 2012

# Composition of this document

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This document presents medium-term (2012-15) budget estimates for service delivery of Federal Government by each Ministry separately. The budget 2012-13 is appropriated by the Parliament while the budget estimates for outer-years (2013-15) are provided for planning purposes. The budget estimates for outer-years are a result of a technical exercise completed by the Finance and Planning Divisions to provide predictability of resources on the recurrent and development budgets. The Cabinet at its meeting on 11 April, 2012 approved the issuance of Indicative Budget Ceilings 2012-15 to all Federal Ministries for both recurrent and development budgets.

For each Ministry the following information is presented:

1. **Executive Authority:**

A name of an organisation/entity (e.g. Ministry / Division etc.) is provided. Each executive authority is headed by a Principal Accounting Officer.

2. **Principal Accounting Officer(s):**

The designation and the name of the entity (e.g. Ministry / Division etc.) are provided. Where there are more than one Principal Accounting Officers (PAOs) in a Ministry, designations and related organisations are provided separately.

3. **Goals(s):**

Goals of each entity (e.g. Ministry / Division etc.) have been provided separately. This is a high-level statement that provides an overall goal.

4. **Budget by Outcomes:**

In this section the budget is presented for the medium term 2012-15, which includes both recurrent and development by Outcomes for the Ministry. Also, preliminary actual expenditure for 2010-11 and original budget for 2011-12 is presented for each outcome.

5. **Strategic Overview:**

In this section strategic overview of the budget of each executive authority is presented. This overview is presented in a specific format addressing three main areas; a) Major achievements against the services delivered in 2010-11, b) Major challenges faced or being faced and c) Medium term (2012-15) policy priorities of the executive authority.



6. Budget by Outputs:

In this section the budget is provided for Outputs (Services Delivered) for each Outcome. Also, preliminary actual expenditure for 2010-11 and original budget for 2011-12 is presented for each output.

7. Selected Performance Indicators and Targets by Outputs:

In this section Key Performance Indicators and Targets have been provided for each Output defined for three years (2012-15). In addition, targets achieved in 2010-11 and original targets set at the time of budget for 2011-12 have also been presented.

8. Budget by Input (Object Classification):

In this section medium-term budget is presented by heads of Chart of Accounts (major heads of object classification). Also, preliminary actual expenditure for 2010-11 and original budget for 2011-12 is presented by each major head of object classification. This table provides an analysis of inputs (resources) required to deliver the outputs and achieve the associated targets.

9. Progress of Selected Construction Projects:

In this section progress of selected construction projects undertaken by a ministry is shown. The progress is shown in the form of percentage completion cumulatively i.e. the outer years include in addition to the progress made during those years, the percentage completion of the preceding years.

10. Total Number of Demands:

In this section Demands and their numbers as per the 'Demands for Grants and Appropriations' for 2011-12 are shown. This table facilitates the reader in reconciling this document (Green Book) with the 'Demands for Grants and Appropriations'.

**Note**

**Please note that the Actual Expenditure shown in this document is based on preliminary figures obtained from the ministries and Accountant General of Pakistan Revenue (AGPR).**

# Contents

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	Page #
1 Cabinet Secretariat	1
2 Ministry of Capital Administration and Development	44
3 Ministry of Climate Change	48
4 Ministry of Commerce	53
5 Ministry of Communications	58
6 Ministry of Defence	63
7 Ministry of Defence Production	69
8 Ministry of Economic Affairs and Statistics	72
9 Ministry of Finance, Revenue and Planning & Development	85
10 Ministry of Foreign Affairs	130
11 Ministry of Housing and Works	134
12 Ministry of Human Resource Development	138
13 Ministry of Human Rights	142
14 Ministry of Industries	147
15 Ministry of Information and Broadcasting	152
16 Ministry of Information Technology	157
17 Ministry of Interior	166
18 Ministry of Inter Provincial Coordination	178
19 Ministry of Kashmir Affairs and Gilgit Baltistan	184
20 Ministry of Law and Justice	188
21 Ministry of Narcotics Control	202
22 Ministry of National Food Security & Research	207
23 Ministry of National Harmony	211
24 Ministry of National Heritage & Integration	214
25 Ministry of National Regulation and Services	217
26 Ministry of Overseas Pakistanis	220
27 Ministry of Parliamentary Affairs	224
28 Ministry of Petroleum and Natural Resources	227
29 Ministry of Ports and Shipping	232
30 Ministry of Postal Services	238

	Page #
31 Ministry of Privatization	244
32 Ministry of Production	247
33 Ministry of Professional and Technical Training	253
34 Ministry of Railways	257
35 Ministry of Religious Affairs	263
36 Ministry of Science and Technology	270
37 Ministry of State and Frontier Regions	277
38 Ministry of Textile Industry	289
39 Ministry of Water and Power	294
40 National Assembly and the Senate	299
41 Wafaqi Mohtasib Secretariat	303
42 Federal Tax Ombudsman Secretariat	306

# 1

## CABINET SECRETARIAT

### Executive Authority

Cabinet Division  
Prime Minister's Secretariat

Prime Minister's Inspection Commission  
National Accountability Bureau  
Pakistan Atomic Energy Commission  
President's Secretariat

Board of Investment  
Earthquake Reconstruction and Rehabilitation Authority  
Benazir Income Support Programme

Pakistan Nuclear Regulatory Authority  
Establishment Division

### Principal Accounting Officer(s)

Secretary, Cabinet Division  
Principal Secretary to the Prime Minister's Secretariat  
Military Secretary to the Prime Minister's Secretariat  
Chairman, Prime Minister's Inspection Commission  
Chairman, National Accountability Bureau  
Chairman, Pakistan Atomic Energy Commission  
Secretary to the President  
Military Secretary to the President  
Chairman, Board of Investment  
Deputy Chairman, Earthquake Reconstruction and Rehabilitation Authority  
Managing Director, Benazir Income Support Programme  
Chairman, Pakistan Nuclear Regulatory Authority  
Secretary, Establishment Division

### Goal(s)

Cabinet Division	Cabinet Division is primarily concerned with the affairs of cabinet and cabinet committee, budget and privileges of Ministers/Ministers of State for which it provides administrative support and policies. Further cabinet division is also concerned with health services, communication security, federal intelligence, preservation of state documents, relief measures, centralized supply of forms/gazettes, urdu as official language, regulatory functions, land reforms and urban development.
Prime Minister's Secretariat	Efficient and smooth functioning of the Prime Minister's Secretariat
Prime Minister's Inspection Commission	The Commission shall if so directed by the Prime Minister carry out the inspections and may conduct inquiry in respect of any Ministry / Division / Department / Office / Corporation and employee on various charges / allegations and any other assignments given by the Prime Minister.
National Accountability Bureau	To eliminate corruption through comprehensive approach encompassing awareness, prevention and enforcement
Pakistan Atomic Energy Commission	Research and Development for Energy and Social Sector
President's Secretariat	Efficient and smooth functioning of the President's Secretariat
Board of Investment	Promoting domestic and foreign investment to enhance pakistan's international competitiveness and contribution to economic and social development.
Earthquake Reconstruction and Rehabilitation Authority	To "Convert Earthquake Adversity into an Opportunity" by reconstructing the lost and destroyed facilities, while following highest standards of reconstruction and rehabilitation with the obligation of "Build Back Better".
Benazir Income Support Programme	To establish a nationwide safety net programme, marked by effective and transparent targeting and delivery mechanisms.
Pakistan Nuclear Regulatory Authority	Regulation, Research and Development in Energy and Social Sector
Establishment Division	Fostering excellence in the civil service by ensuring merit based

appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentration of power through effective decentralization.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
<b>Cabinet Division</b>						
1	Smooth Functioning of Administration and Policy Implementation.	4,459,290	2,958,831	4,022,152	4,150,815	4,198,665
2	Ensuring quality in these areas. - Relief Measures - Manpower - Health - Urban Development	6,018,446	6,681,303	16,733,445	7,456,502	7,551,346
3	To implement the Mandated Role / Task	198,105	489,515	180,964	156,804	164,564
4	Providing a Regulatory Environment	112,442	128,860	139,611	141,220	147,800
5	Poverty Reduction through cash transfer programme	150,000	1,844,346	120,000	120,000	120,000
6	Social Protection, Welfare of the Poor People and vulnerable groups of Population	40,000	48,218	667,995	667,995	667,995
7	Promotion of Volunteerism	30,000	18,082	60,000	60,000	60,000
8	Child Welfare and Rights	30,000	22,416	501,150	501,150	501,150
9	Rural & Community Development	15,311,961	33,000,000	27,000,000	25,000,000	25,000,000
<b>Prime Minister's Secretariat</b>						
10	Smooth functioning of Prime Minister Secretariat according to rules of business	165,222	177,911	218,120	228,989	239,895
11	Administration	337,303	368,668	484,713	508,986	531,289
<b>Prime Minister's Inspection Commission</b>						
12	To improve transparency in Government Business	33,773	49,925	53,420	55,686	58,002
<b>National Accountability Bureau</b>						
13	Elimination of corruption at all levels and ensuring accountability in Public Sectors	493,460	523,692	1,424,455	1,495,678	1,562,983
14	Administrations	97,283	106,282	340,184	357,193	373,267
<b>Pakistan Atomic Energy Commission</b>						
15	Innovation through Research and Development	25,144,199	25,334,109	43,120,910	47,149,486	58,335,923
16	Administration	870,245	872,664	1,060,767	1,115,478	1,165,964
<b>President's Secretariat</b>						
17	Smooth functioning of President's Secretariat (Personal) according to rules of business	207,167	217,133	272,106	283,254	293,631
18	Administration	230,614	265,503	344,602	358,963	374,706
<b>Board of Investment</b>						
19	Increase in Foreign Direct Investment & improved investor's facilitation	137,859	156,574	189,252	197,237	205,404
<b>Earthquake Reconstruction and Rehabilitation Authority</b>						
20	Reconstruction and Rehabilitation of the earthquake victims at their doorstep	15,105,764	10,000,000	10,000,000	10,000,000	10,000,000
<b>Benazir Income Support Programme</b>						
21	Social safety of the target population	35,707,193	50,000,000	60,000,000	70,000,000	80,000,000
<b>Pakistan Nuclear Regulatory Authority</b>						
22	Regulatory oversight for nuclear safety and radiation protection regarding nuclear power plants, nuclear research and development, industrial and medical application of nuclear sources for safe use	383,025	575,455	719,699	440,684	450,790

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
<b>Establishment Division</b>						
23	Administration, Research and Policy Making	896,328	860,802	1,421,543	1,451,615	1,551,524
24	Capacity Building	975,725	1,389,618	1,217,419	1,253,940	1,277,968
25	Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process	56,336	57,759	70,169	72,976	75,895
26	Federal Government Staff Welfare	519,249	582,461	653,568	683,023	713,349
27	Promote national integration, awareness, volunteerism and capacity building of youth	1,076,940	756,476	0	0	0
<b>Total</b>		<b>108,787,930</b>	<b>137,486,603</b>	<b>171,016,244</b>	<b>173,907,674</b>	<b>195,622,110</b>

## Cabinet Division

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

##### EMERGENCY RELIEF CELL (ERC)

Facilitated releases of Rs. 34.595 billion by the Ministry of Finance to the Banks for disbursement to the flood affectees (1,676,788 total Watan card beneficiary)

Provided financial assistance of Rs. 315.00 (M) to Atta-abad Landslide affectees,

Rs. 3.00 (M) to Tornado hit victims of Sialkot as compensation to the family of deceased people, Rs. 3.100 (M) as cash assistance for injured persons of Tornado hit victims of Sialkot, Cash Assistance of Rs. 11.463 (M) to IDP's as Rs. 20,000 per IDP family, Cash assistance to IDPs children, who are studying abroad on self-finance basis amounting to Rs. 14.892 (M).

Provided 61,044 tents, 47,035 plastic mats, 4,200 mosquito nets, 7,700 Ration packets, 4,500 Jackets, 20,000 blankets for flood affectees of Punjab, Sindh, KPK, Balochistan, AJ&K, GB costing Rs. 821.254 (M).

##### Missions / Relief and Rescue Operations by helicopters

Conducted relief operations of 33 hours in Kohistan and evacuated 141 persons apart from dispatch of 10,982 kg of relief goods.

Undertook relief-and-rescue operations of 642.0 hours in the Hunza Valley Relief Operations, Evacuees 10,176 marooned people and dispatched 286.275 kg of relief goods.

Conducted Flood Relief Operations of 345.0 hours in the Flood affected areas, evacuees 131 people and dispatched 16,211 kg of relief goods.

Conducted participation in fire fighting operation at Shah Alam Market Lahore from 7th - 9th February, 2011.

##### Assistance to Other Countries

The ERC extended a helping hand to other countries during the financial year 2010-11 and provided the following relief activities for disaster-affected people.

Relief Assistance to Srilanka in shape of Medicines Rs. 10.00 (M), Tents 400, Blankets 2000, Wheat 500 MT, Relief Assistance to Japan for Tsunami Affectees and provided 20 ton high energy biscuits, Relief Assistance to earthquake victims in Haiti in the shape of medicines 08 tons worth Rs. 67.785 (M), Relief Assistance for earthquake victims of China in the shape of 300 tents, 2000 Blankets, 8 MT medicines costing Rs. 362.780 (M).

##### PEOPLES'S PRIMART HEALTHCARE INITIATIVES (PPHI)

The People's Primary Healthcare Initiative (PPHI), a special initiative of the Prime Minister, was transferred from the Ministry of Industries, Production and special Initiatives to the Cabinet Division w.e.f. 1st July 2009.

The PPHI aims to reform the delivery system of primary healthcare services in rural areas, and to hand back an optimally functioning primary healthcare network to a re-engineered District Health Managements network.

Some of the prominent features of the Initiative are formation of a Resource Group, Community Health Sessions, School Health Sessions, Monthly Review meeting, Free Health Campus, Immunization, Family Planning Services, Female Health Programme and community participation through Support Groups.

The PPHI operations have so far been extended to 72 districts, covering 2249 BHUs / HFs in Sindh, Balochistan, Khyber Pakhtunkhwa / FATA (KPK / FATA) and Gilgit Baltistan. The Punjab operation (in 12 Districts) has not yet been formally associated with the PPHI. In the AJK an agreement was signed between Govt. of AJK and AJK-RSP on March 2011. HFs have not yet been handed over to PPHI. In districts with the PPHI, regular and adequate supply of medicines to the BHUs is being ensured. The Support Groups have been organized. The OPD turnout has increased significantly. Steps have been taken to enhance the availability of professional staff. The BHU staff plays an active role in immunization campaigns. Female doctors have been made available for the first time ever in remote and inaccessible health facilities (HFs). Staff presence has significantly improved. School health Camps are being arranged where children are screened and made aware of importance of preventive care and other health issues.

During the period under report, OPD turnout was 13,754,934. As many as 2,700,611 children and 571,031 women were vaccinated and 379,695 children were screened during School Health Sessions. Family Planning Services were provided in more than 328,419 cases. The PPHI, through the "FMO Program", provided 5,270,472 curative services to girls and women.

During a review session with the PPHI management on June 24, 2010, the Prime Minister once again stated his full support for the Programme and appreciated the delivery of Primary Healthcare in rural areas under the PPHI. He desired the extension of PPHI operations to Azad Jammu and Kashmir and more districts in the provinces, particularly in the Malakand Division, which has suffered from the recent conflict.

##### NATIONAL COMMISSION FOR HUMAN DEVELOPMENT (NCHD)

During 2010-11, the NCHD has successfully overcome the initial challenge of reviving the program at a national scale in a



brief span of time. The NCHD started its operations in 2002 in two districts, Mardan and Narowal, and extensively expended its programs to 114 districts across Pakistan by 2007-08. During 2010-11 NCHD established 12,849 Feeder / Feeder teacher school and enrolled 529,200 students.

#### NATIONAL ARCHIVE OF PAKISTAN (NAP)

NAP is working under the administrative control of Cabinet Division has mandated of preservation, review and management of public records of historical and National significance to Pakistan. The NAP has accrued 2697 "A" category files from various Ministries / Divisions. 700 "D" category files from various Ministries/Divisions and 79 Government Publications from various Ministries/Divisions. Also made Arrangement / Accessioning / Stocktaking / Listing of 3204 Newspapers, 1433 periodicals, 18903 Press Clipping files, 203 Vol. of PTV record, 5572 books of Govt. Publications, 5379 files of Public Record, Preparation/Arrangement of 800 catalogue cards of Archives Library, Stocktaking of 1550 Books of Archives Library, Listing of 678 Periodicals, 8036 files of Press Clipping, 1250 books of Classification books of Archives Library.

The National Archives of Pakistan arranges different types of Seminars & Lectures for all stakeholders and researcher. In this regard the NAP arranged a Seminar "Archives; Preservation Past for Future" on 16-03-2010. The lecture was delivered by Ms. Carol L. Mitchell, Ph. D, Incharge Library of Congress (Pakistan Office), Islamabad. International Council on Archives (ICA) has declared 9th June as an International Archives Day.

#### PUBLIC PROCUREMENT REGULATORY AUTHORITY (PPRA)

During the financial year 2010-11, a total of 20,880 tenders of 483 public sector organizations were uploaded / Monitored. Wherein 2738 deviations from the Public Procurement Rules were pointed out to the heads of concerned procuring agencies for taking remedial measures and corrective actions under intimation to the PPRA. As a result of constant monitoring by the PPRA, the rate of deviations from the PPRA Rules 2004 by public sector organizations has been reduced from 90% in 2004 to 13% in 2011.

PPRA has also re-engineered procurement practices of public sector organizations and proposals for Pakistan Steel and Utility Stores Corporation, have been finalized.

#### INTELLECTUAL PROPERTY ORGANIZATION (IPO)

During 2010-11 IPO protected 821 (trademarks, copyrights, patents and Designs). On 26th April every year, the World Intellectual Property Day is celebrated the world over.

#### DEVOLUTION CELL

To implement devolution plan under the 18th Constitutional Amendment and address post devolution issues. The cell has been successfully managed devolution of 17 Ministries / Divisions and is presently busy in managing post devolution affairs of devolved ministries.

#### MAJOR CHALLENGES

##### NATIONAL ARCHIVES OF PAKISTAN (NAP)

Environmental control of repositories of the NAP is a big challenge. Air conditioning in storage areas, humidity control and standard stacking material is necessary for preservation of precious archival collections. Training of staff is a challenge for this organization.

##### INTELLECTUAL PROPERTY ORGANIZATION (IPO)

The main challenge faced by IPO in 2010-11 were an acute shortage of professionals and lack of automation of its business process on competitive and modern lines. Low level of IPO awareness faced and the weaker implementation of IP laws in the country by law enforcement agencies. Challenges faced by the organization will be:-

- Regular posting of Official Gazette on the IPO website.
- Regular updating expired patents on the IPO website.
- Establishment of IP helpline for registration of patents, trademarks and copyrights.

##### DEVOLUTION CELL OF CABINET DIVISION

The devolution Cell will continue to manage post devolution issues. Major challenges are as follows:-

1. Inadequate officers and staff
2. Lack of space for maintenance of record and sitting arrangement of staff.
3. Too much litigation cases including promotion cases, disciplinary cases, retirement cases etc.

##### PEOPLES'S PRIMART HEALTHCARE INITIATIVES (PPHI)

Some areas in the KPK / FATA have also not been associated so far due to security reasons.

#### FUTURE POLICY PRIORITIES

#### EMERGENCY RELIEF CELL.

The provision of relief assistance to affectees of natural climates is the responsibility of Provincial Government, However, on directive of the Government. Emergency relief cell supplemented resources of the Provincial Government as well as extended assistance outside the country.

#### NATIONAL ARCHIVE OF PAKISTAN (NAP)

The future priorities of the NAP will be focused on creating general awareness in public agencies about archives. Maximum collection will be digitized for easy access by the researchers. Environmental control equipment will be added. Effort will be made to improve human resource of the NAP through re-organization of the NAP.

#### INTELLECTUAL PROPERTY ORGANIZATION (IPO)

One of the core objectives of IPO a strategic focus on "Enhancing Public Awareness". IPO has setup an IPR enforcement coordination committee comprising member from FIA. Police. Customs and private detection agencies to address the implementation

#### PUBLIC PROCUREMENT REGULATORY AUTHORITY (PPRA)

To impart training to public procurement officials. To develop alternate dispute resolution for grievance redressal. Effective and broader monitoring of lenders and ensuring full compliance to Public Procurement Rules.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Smooth Functioning of Administration and Policy Implementation.</b>						
1.1	Administrative Cost	1,915,008	723,303	1,571,152	1,630,725	1,557,863
1.2	Federal Intelligence	2,544,282	2,235,528	2,451,000	2,520,090	2,640,802
<b>Outcome 2: Ensuring quality in these areas.</b>						
<b>- Relief Measures</b>						
<b>- Manpower</b>						
<b>- Health</b>						
<b>- Urban</b>						
<b>Development</b>						
2.1	Relief Measures - Relief Assistance / Operation	589,861	549,332	10,478,764	502,697	525,248
2.2	Education Services - Book Foundation - Arts Colleges	1,957,167	540,315	364,264	364,450	381,050
2.3	Health Services - Development Work Regarding Hospital	1,699,733	1,906,902	2,401,503	2,300,000	2,708,593
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	1,771,684	3,684,754	3,488,914	4,289,355	3,936,455
<b>Outcome 3: To implement the Mandated Role / Task</b>						
3.1	Urdu as Official Language - Urdu informatics / Information Technology	49,814	273,911	0	0	0
3.2	Land Reforms - Acquisition / Distribution / Compensation	33,641	42,189	0	0	0
3.3	Preservation of State Documents	40,494	91,208	88,705	60,810	64,805
3.4	Centralize Supply of Forms / Gazettes	57,320	63,903	69,259	71,844	74,509
3.5	Administration Reforms	16,836	18,304	23,000	24,150	25,250

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 4: Providing a Regulatory Environment</b>						
4.1	Security of Classified Communications	69,819	63,000	73,000	71,380	74,800
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	42,623	65,860	66,611	69,840	73,000
<b>Outcome 5: Poverty Reduction through cash transfer programme</b>						
5.1	Provision of cash subsidy through as incentive to beneficiaries registered in CSP for enhancement of literacy rate through Child Support Program (CSP)	150,000	1,844,346	120,000	120,000	120,000
<b>Outcome 6: Social Protection, Welfare of the Poor People and vulnerable groups of Population</b>						
6.1	Financial and medical assistance	40,000	48,218	667,995	667,995	667,995
<b>Outcome 7: Promotion of Volunteerism</b>						
7.1	Provide Financial and Technical assistance to registered voluntary social welfare agencies	30,000	18,082	60,000	60,000	60,000
<b>Outcome 8: Child Welfare and Rights</b>						
8.1	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	30,000	22,416	501,150	501,150	501,150
<b>Outcome 9: Rural &amp; Community Development</b>						
9.1	Provision of basic facilities	15,311,961	33,000,000	27,000,000	25,000,000	25,000,000
<b>Total</b>		<b>26,350,244</b>	<b>45,191,571</b>	<b>49,425,317</b>	<b>38,254,486</b>	<b>38,411,520</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
		Items in Number (in thousands)	265,000	265,000	265,000	265,000	265,000
		Flying in Hours	785 hours	785 hours	785 hours	785 hours	785 hours
2.2	Education Services - Book Foundation - Arts Colleges	Number of Trainings to be Conducted		300,000	400,000		
		Number of Books (Text, General & Children)	1.888 (million)	2.095 (million)	4.690 (million)	4.690 (million)	4.870 (million)
		Number of Copies (Foreign Text Books for Higher Education) to be re-printed	315	413	761	761	770

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Braille Books and Holy Quran for Blind to be published	2550 copies of 51 titles	5000 copies of 100 titles	5500 copies of 110 titles	5500 copies of 110 titles	5500 copies of 110 titles
		Number of Books to be sent (abroad)	350 books to 6 countries	500 books to 15 countries	550 books to 15 countries	700 books to 15 countries	800 books to 15 countries
		Number of cash awards to be given to authors	5	7	10	13	16
2.3	Health Services - Development Work Regarding Hospital	Number of patients to be treated (Outdoor)	325,525	355,776	355,776	355,776	355,776
		Number of patients to be treated (Emergency)	130,000	136,094	136,094	136,094	136,094
		Number of patients to be treated (Admission)	75,000	77,291	77,291	77,291	77,291
		Number of General Nurse Courses to be taken	280	300	300	300	300
		Number of Midwifery Courses to be taken	90	100	100	100	100
		Number of Paramedical Courses to be taken	150	175	175	175	175
		Number of Patients to be Visited (OPD)	900,300	990,905	1,023,103	1,500,000	1,600,000
		Number of Patients to be Treated (OPD)	800,350	899,355	924,354	930,300	940,400
		Number of Patients to be Treated (Indoor)	88,000	91,550	98,749	98,749	98,749
		Bed Occupancy Rate	90%	90%	95%	95%	95%
		Number of Operation to be Conducted (Major)		19,890	24,450		
		Number of Operation to be Conducted (Minor)		15,680	18,129		
		Number of Patients to be treated (Free)		990,905	1,023,103		
		Number of Lab Tests to be conducted		628,520	661,184		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Radiological Tests to be conducted		152,790	183,840		
		Number of Students to be enrolled in MBBS	0	100	150	200	250
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	Area covered for Municipal Services to be Provided in Islamabad	40% (of Covered Area)	60%(Of Covered Area)	65%(Of Covered Area)	70%(Of Covered Area)	71%(Of Covered Area)
		Area covered for Maintenance of the Government Buildings	30%(Of Covered Area)	50%(Of Covered Area)	30%(Of Covered Area)	25%(Of Covered Area)	20%(Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Buildings	60%(Of Covered Area)	60%(Of Covered Area)	70%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Lodges	60%(Of Covered Area)	60%(Of Covered Area)	75%(Of Covered Area)	80%(Of Covered Area)	85%(Of Covered Area)
		Area covered for Repair / Maintenance of the Aiwa-E-Sadar	60%(Of Covered Area)	60%(Of Covered Area)	75%(Of Covered Area)	80%(Of Covered Area)	82%(Of Covered Area)
		Area covered for Repair / Maintenance of the AGPR Building	60%(Of Covered Area)	60%(Of Covered Area)	76%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
		Area to be covered for maintenance of Pak China Friendship Centre	60%(Of Covered Area)	60%(Of Covered Area)	70%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
		Area to be covered for maintenance of National Monument Pakistan Building	60%(Of Covered Area)	60%(Of Covered Area)	70%(Of Covered Area)	75%(Of Covered Area)	78%(Of Covered Area)
3.3	Preservation of State Documents	Pages in Number (printing)	46,000	46,000	46,000	46,000	46,000
		Pages in Number (publication)	1,500	1,500	1,500	1,500	1,500
		Pages in Number (Declassification)	200,000	200,000	200,000	200,000	200,000
		Pages in Number (Preservation)	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
		Pages in Number will be microfilmed					
3.4	Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	325,000	347,000	360,000	378,000	388,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Forms to be Supplied	2,500,000	2,541,000	2,600,000	2,730,000	2,830,000
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	24124	23707	24900	25500	26100
		Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	11023	11451	13523	15120	16761
5.1	Provision of cash subsidy through as incentive to beneficiaries registered in CSP for enhancement of literacy rate through Child Support Program (CSP)	Number of Beneficiaries (CSP)	24105	28000	100000	1000000	2000000
6.1	Financial and medical assistance	Number of Beneficiaries (Individual Financial Assistance General)	18749	13782	55000	65000	75000
		Number of Beneficiaries (Individual Financial Assistance Medical)	17759	7458	20000	23000	25000
		Number of Beneficiaries (Individual Financial Assistance Education)	4094	2665	5000	6000	7000
7.1	Provide Financial and Technical assistance to registered voluntary social welfare agencies	Numbers of Beneficiaries (Civil Society Wing NGO's)	24052	13407	1131370	1251370	1386370
8.1	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	Number of Beneficiaries (National Centre for Rehabilitation of Child Labour)	124467	113158	155584	194480	243100
		Number of Beneficiaries (Vocational/Dastkari Schools)	112880	141984	150144	158304	167280

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Beneficiaries (Pakistan Sweet Homes)	1523	2501	3200	4000	5000

**Budget by Inputs (Object Classification)**

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	911,919	558,446	929,496	1,001,977	1,065,102
A03	Operating Expenses	19,339,090	36,566,490	30,453,810	28,440,960	28,631,434
A04	Employees Retirement Benefits	1,042	1,145	3,860	3,938	4,044
A05	Grants, Subsidies & Write off Loans	4,670,396	5,865,830	15,883,728	6,066,377	6,129,726
A06	Transfers	4,698	6,053	8,447	6,532	6,800
A09	Physical Assets	1,011,759	22,126	304,188	202,763	235,897
A12	Civil Works	328,962	2,082,680	1,741,559	2,440,234	2,243,264
A13	Repairs & Maintenance	82,378	88,801	100,229	91,705	95,253
<b>Total</b>		<b>26,350,244</b>	<b>45,191,571</b>	<b>49,425,317</b>	<b>38,254,486</b>	<b>38,411,520</b>

## Prime Minister's Secretariat

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 10: Smooth functioning of Prime Minister Secretariat according to rules of business</b>							
10.2	Discretionary Grant, Charities and Presents	118,622	125,898	146,388	154,257	160,363	
10.3	Estate Gardens Establishment Services	13,236	14,339	19,912	20,712	21,412	
10.4	Traveling and conveyance services	25,832	27,436	40,265	42,365	46,215	
10.5	Health services	7,532	10,238	11,555	11,655	11,905	
<b>Outcome 11: Administration</b>							
11.1	Administrative Services	337,303	368,668	484,713	508,986	531,289	
<b>Total</b>		<b>502,525</b>	<b>546,579</b>	<b>702,833</b>	<b>737,975</b>	<b>771,184</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	306,563	336,425	479,403	504,504	524,875	
A03	Operating Expenses	88,329	102,828	115,054	119,617	126,069	
A04	Employees Retirement Benefits	76	700	900	920	939	
A05	Grants, Subsidies & Write off Loans	71,006	63,000	63,000	66,050	68,932	
A06	Transfers	23,206	20,400	20,800	21,855	23,007	
A09	Physical Assets	728	10,776	5,776	5,829	5,878	
A13	Repairs & Maintenance	12,617	12,450	17,900	19,200	21,484	
<b>Total</b>		<b>502,525</b>	<b>546,579</b>	<b>702,833</b>	<b>737,975</b>	<b>771,184</b>	



## Prime Minister's Inspection Commission

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-2011

On the directions of the Prime Minister, the Prime Minister's Inspection Commission (PMIC) have carried out inspection, appraisal & monitoring of the mega PSDP projects including the following projects:

- a) Diamer Basha Dam
- b) Neelum Jehlum Hydro Electric Project
- c) Raineer Canal Project
- d) Hydropower projects Naltar Gilgit Baltistan
- e) Expanded Program Immunization (EPI)
- f) Greater Quetta Water Supply Project
- g) PM's Special Initiative Village Products Specialization-Southern Punjab
- h) Lyari Expressway Project, Karachi
- i) Peshawar Northern Bypass
- j) Track Rehabilitation of Pakistan Railways

Besides the above, the PMIC have also carried out inspections of development schemes being funded out of PWP/PSDP and many other assignments given by the Prime Minister from time to time.

#### MAJOR CHALLENGES

- a) To establish effective coordination and cooperation with the Planning Commission and line Ministries/Divisions/Departments.
- b) Non-hiring of the services of technical experts / consultants due to shortage of funds.
- c) Non-availability of reliable operational vehicles for physical inspections.

#### FUTURE POLICY PRIORITIES 2012-2015

The PMIC is statutory body and it functions under the general orders and supervision of the Prime Minister. The Commission carries out inspections and conducts inquiries into the affairs of Ministries / Divisions / Departments of Federal Government and their employees who are guilty of various charges / allegations as and when so directed by the Prime Minister. The priorities and functions of PMIC depend on the directions received from the Prime Minister from time to time. The Commission has always endeavoured to complete all assignments given by the Prime Minister within the stipulated time period.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 12: To improve transparency in Government Business</b>						
12.1	To observe / ensure transparency in Ministry / Division / Department.	33,773	49,925	53,420	55,686	58,002
<b>Total</b>		<b>33,773</b>	<b>49,925</b>	<b>53,420</b>	<b>55,686</b>	<b>58,002</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
12.1	To observe / ensure transparency in Ministry / Division / Department.	Number of inquiries to be conducted	10	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	23,622	27,565	35,609	37,118	38,656
A03	Operating Expenses	9,105	18,687	14,729	15,354	15,993
A04	Employees Retirement Benefits	0	60	60	62	64
A05	Grants, Subsidies & Write off Loans	0	400	600	625	651
A06	Transfers	73	165	165	172	179
A09	Physical Assets	171	1,993	1,200	1,253	1,302
A13	Repairs & Maintenance	802	1,055	1,057	1,102	1,157
<b>Total</b>		<b>33,773</b>	<b>49,925</b>	<b>53,420</b>	<b>55,686</b>	<b>58,002</b>

## National Accountability Bureau

### Strategic Overview

#### SIGNIFICANT ACHIEVEMENTS DURING 2010-11

The National Accountability Bureau is Pakistan's apex anti-corruption organization. It is charged with the responsibility of elimination of corruption through a holistic approach of awareness, prevention and enforcement. It operates under the National Accountability Ordinance - 1999, with its headquarter at Islamabad. It has five regional offices in the provincial capitals and one at Rawalpindi. It takes cognizance of all offences falling within the National Accountability Ordinance (NAO).

Since 1999, when NAB came into existence, consistent efforts have been made to combat the menace of corruption in an institutionalized and effective manner; a three pronged anti-corruption strategy was formulated in 2002 based on Awareness & Prevention, Enforcement and Prosecution, an integrated and holistic anticorruption approach was adopted. NAB's Policy, Structure and Procedures have been developed as the organization matured over the years. NAB has been striving to eradicate corruption and with all standards may be reckoned as an example of success in this country. The Bureau does not only takes cognizance of corruption and corrupt practices but also undertake cases of public interest like Cheating Public at Large, Financial / Housing Society, Scams and Willful Loan Default Cases so on and so forth. Huge amount of recoveries have been made and disbursed to Federal / Provincial Governments, departments / organizations concerned. NAB's activities includes following:

- 850 Inquiry cases processed / monitored; out of which 190 cases completed.
- 415 Investigation cases processed / monitored; out of which 130 cases completed.
- 697 Prosecution references to be processed / monitored; out of which 132 cases decided.

#### MAJOR CHALLENGES

The main challenges being faced by NAB are briefly listed below:

- (1) Supreme Court of Pakistan is continuously assigning mega investigation cases, i.e NICL, PTA, NLC Pakistan Railway, OGRA, FBR missing containers and Rental Power Projects in addition to normal assignments. This has further increased of the work load of NAB. These cases are being regularly monitored by the honourable Supreme Court of Pakistan.
- (2) At present 1137 cases are under trial in Accountability Courts- High Courts and Supreme Court of Pakistan benches. NAB has minimum prosecutots to defend its cases in the courts. Accountability Courts are constantly complaining Chairman NAB that ex-party decisions are being made due to lack of prosecutors and investigators.
- (3) The acute shortage of officers (61%) and staff in NAB is being met by filling 601 positions. Prime Minister of Pakistan, as a special case, has relaxed the ban and allowed NAB to fill these posts. All the posts have been advertised and will be filled during the current Financial Year.

#### FUTURE POLICY PRIORITIES

Regarding the services outputs that the Principal Accounting Officer will deliver in the next three years would be almost of the same magnitude in terms of operational activities and recoveries. However, the efforts will be made to achieve the desired goals and excel from the previous years.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	<b>Outcome 13: Elimination of corruption at all levels and ensuring accountability in Public Sectors</b>					
13.1	Eradication of Corruption through - Inquires (on complaints received from general public, government department or agency or own at accord) - investigations (on the inquiries where established that corruption has taken place) - Prosecution (on successful completion of investigation, references against the accused are filed in the courts) - Awareness (to educate the public officials as well as community/society including campaign in the school, colleges & universities about detrimental effects of corruption, importance of integrity & measures to combat corruption and corrupt practices) - Prevention (through detection of flaws in the existing rules/procedures in the departments etc. and suggestions thereon for improvement)	493,460	523,692	1,424,455	1,495,678	1,562,983
14.1	<b>Outcome 14: Administrations</b> Administrative and support function including finance and training.	97,283	106,282	340,184	357,193	373,267
<b>Total</b>		<b>590,743</b>	<b>629,974</b>	<b>1,764,639</b>	<b>1,852,871</b>	<b>1,936,250</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
13.1	Eradication of Corruption through - Inquires (on complaints received from general public, government department or agency or own at accord) - investigations (on the inquiries where established that corruption has taken place) - Prosecution (on successful completion of investigation, references against the accused are filed in the courts) - Awareness (to educate the public officials as well as	Inquired: Cases processed/monitored(No)	859	650	750	800	850
		Investigation: Cases processed/monitored(No)	415	500	500	550	600
		Prosecution: References processed/monitored(no)	697	650	650	650	650
		Number of conferences and seminars to be held (Awareness and prevention)	25	37	49	49	49

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	community/society including compaign in the school, colleges & universities about detrimental effects of corruption, importace of inegrity & measures to combat corruption and corrupt practices) - Prevention(through detection of flaws in the existing rules/proceduresin the departments ets. and suggestions thereon for improvement)	Nubmer of supplements to be published (Awarness and prevention)	4	4	4	4	4
		Number of news letters to be printed (Awarness and prevention)	2	2	2	2	2
		Number of annual reports to be printed (Awarness and prevention)	1	1	1	1	1

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	355,913	370,304	744,656	781,899	817,096
A03	Operating Expenses	211,057	239,767	986,600	1,035,926	1,082,546
A04	Employees Retirement Benefits	13	58	58	58	58
A05	Grants, Subsidies & Write off Loans	800	6	206	206	206
A06	Transfers	1,099	1,300	2,350	2,468	2,581
A09	Physical Assets	8,665	6,396	6,396	6,722	7,022
A13	Repairs & Maintenance	13,196	12,143	24,373	25,592	26,741
	<b>Total</b>	<b>590,743</b>	<b>629,974</b>	<b>1,764,639</b>	<b>1,852,871</b>	<b>1,936,250</b>

## Pakistan Atomic Energy Commission

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

Pakistan Atomic Energy Commission has delivered following significant output/services in specific areas during 2010-11.

#### 1. Research, Training and Capacity Building

PINSTECH is the premier institute of the country. Researchers at PINSTECH were engaged in R&D activities in diversified Hi-Tech fields with the objective of developing indigenous expertise to support the PAEC programme on peaceful application of isotopes and radiation technology in conjunction with non-nuclear techniques.

NILOP is a newly established institute. The project is established to cope with the emerging scientific and technological frontiers related to the fields of lasers, optics and nano-devices. As well as development of human resources through quality teaching and sophisticated research. Photo ionization studies of rubidium and cesium using multi step excitation schemes have been performed through Nd: YAG pumped dye lasers and thermionic diode ion detector.

#### 1.1 Reactor Operation

Pakistan Atomic Research Reactor-1 (PARR-1) was operated for 615 hours to support R&D activities and production of radioisotopes for research and medical applications and 1072 samples were irradiated. PARR-2 was operated for 82 hours and 683 samples were irradiated.

#### 1.2 Radioisotopes and Radio pharmaceutical Kits Production

Regular production of Iodine-131 and <sup>99</sup>Mo/<sup>99m</sup>Tc generators, used in therapy and diagnosis respectively was carried out. Other radioisotopes of phosphorus-32, Sodium-24, Lutetium-177 etc were prepared. Freeze dried kits for <sup>99m</sup>Tc radiopharmaceuticals were produced to meet the demands of Nuclear Medical Centres in the country. These products were supplied to 39 Nuclear Medical Centres in Pakistan worth Rs.135.280 millions.

#### 1.3 Production of Molybdenum-99 for Medical Use

After successful clinical trials of <sup>99m</sup>Tc-generators loaded with indigenous Mo-99, 13 batches of generators were manufactured and delivered to 35 Nuclear Medical Centres in Pakistan. The users of <sup>99m</sup>Tc-generators loaded with indigenous Mo-99 were satisfied with the performance of these generators.

#### 1.4 Research Development and Capacity Building

During 2010-11, PINSTECH offered internship to 96 M.Sc/BS students and supervised research work of 22 PhDs students from different universities of Pakistan in diverse areas of chemistry, physics and engineering science, 8 scientists obtained PhD degree. Scientific calendar 2011 was followed and 16 short courses were organized wherein more than 500 trainees participated from PAEC and other establishments.

At NILOP experimental work of two Ph.D., five MS and six BS students supervised/conducted collaboration with PIEAS and FUUAST for their research work.

#### 1.5 Analytical Services

More than 1500 specimens of diverse nature materials were chemically characterized on the request of different PAEC centers, strategic organizations, public/private organizations and universities. At PINSTECH more than 300 samples of uranium solution were analyzed for this project.

#### 1.6 Health Physics Services

Health Physics related services were provided to 600 establishments in the field of radiation protection, environmental monitoring radioactive waste management and radiation Dosimetry. Personnel monitoring services were extended to about 4200 radiation workers on monthly basis and 42 disused sealed radiation sources (DSRS) were collective from Khyber Pakhtun Khawa, Punjab provinces and Capital Territory.

#### 1.7 Contribution towards INIS-IAEA from Pakistan

INIS is the world's leading information system on the peaceful uses of nuclear energy and it is operated by the IAEA in collaboration with its Member states and cooperating international organizations. Being INIS Member State, Pakistan is responsible for the collection, selection, description, categorization, indexing, abstracting and preparation of literature published within national boundaries and submission to the INIS Secretariat in Vienna in accordance with the definitions, rules and formats. During 2010-11, more than 900 inputs were submitted to INIS Secretariat at Vienna, which are the highest input from Pakistan so far.

#### 2. Food & Agriculture Development

Four Agriculture & Biotechnology centres of PAEC delivered 06 new varieties (Bt Cotton 03 Wheat 01 Sugarcane & Mungbean 01) to the National Agricultural Research System. Multiplication of Low Seeded Kinow (2-7) plants enhanced in collaboration with PAMICO. Bio-control program on insect control in seeds sugarcane expanded to 07 districts of Sindh with the help of 10 sugar mills. Complemented the efforts of federal/provincial governments in Dengue Mosquito management Programmes by initiating research (R&D) on vector (mosquito) as well as on virus (Dengue Virus 1-4).

#### 3. Public Health Services & Development

Most significant achievement of PAEC is addition of PET/CT Cyclotron Facility at Institute of Nuclear Medicine Oncology, Lahore, being first latest and advance technology in Nuclear Medicine in public sector, Pakistan. Full fledge Radiotherapy Department has been established at Atomic Energy Medical Centre, Karachi.

#### Human Resource Development (Academic / Trainings)

The Hospitals imparting theoretical as well as practical knowledge of radiation application in the field of diagnosis and therapy of various diseases to the students of MS, M Sc, M Phil, PhDs in addition to FCPS, MCPS, DMRT and DMRD Fellows.

These Hospitals have a distinct advantage of international collaboration through IAEA, UICC, IRC, WHO, etc. which facilitates the access of doctors and scientists to the relevant international institutions and research organizations. This effective collaboration also provides frequent opportunities of research work, trainings, scientific visits and participation in workshops, seminars and conferences to keep them abreast of the latest professional developments.

More than 200 students of different universities/institutes getting practical training at these hospitals while about 100 PAEC doctors and scientists attended training courses and workshops. More than 100 doctors attended national/international conferences, meetings in research papers presented.

#### Beneficiary (Patients)

Nuclear Medicine and Oncology (NM&O) Hospitals are providing health services to large number of patients across the country. Major services provided at (NM&O) Hospitals are Diagnostic and Therapeutic Nuclear Medicine, Hormonal Assays, Radiotherapy, Chemotherapy, Indoor Cancer Ward, Breast Care Clinics, Biochemistry, Ultrasonography, Color Doppler, Diagnostic Radiology, Histopathology, Hematology, Molecular Based Diagnostics. More than two Lacs new patients have been registered at these hospitals in addition to more than four Lacs follow up patients.

#### Awareness Programs (Campaigns)

Mobile Breast Care Clinic Units arranged visits to remote areas on fortnightly and monthly basis to provide awareness about early detection of breast cancer in the general public and bring women to clinicians at earlier stages of the disease, best possible complete diagnostic services to symptomatic women at affordable prices and without undue delay, opportunistic screening of high risk women in addition to observe:

World Cancer Day on 4th February in which different activities like displaying banners and posters, arranging walks, organizing lectures and seminars regarding prevention, early diagnosis and appropriate treatment of cancer.

Mammography Day on 25th October for awareness of general public about most common disease in women i.e. Breast Cancer. Under Cancer Patients Welfare Societies, established at all PAEC NM&O Hospitals, pharmacies had been added for provision of quality medicines at affordable rates to needy cancer patients.

#### Awards (Certificates)

ISO Certificate 9001:2008 had been awarded to Multan Institute of Nuclear Medicine and Radiotherapy (MINAR), Multan.

#### 4. Fuel, Minerals Exploration, Mining and Reactor Fuel Fabrication Development

The Mineral Sector is trying hard to search the indigenous uranium to cope with the challenges faced by the country due to energy crises. The uranium is searched through Airborne and Foot Radiometric Surveys. This follows the detailed geological investigations and then exploration activities to delineate the uranium ore bodies. During 2010-11 Airborne Radiometric Survey was carried out in Sehwan-Hyderabad Sub-Block-I & II. As a result new and some old radiometric anomalies were encountered. Foot radiometric checking was carried out in Tharparkar, Sehwan and Jamshoro in Sindh, Eastern and North-eastern Potwar Plateau in Punjab and Chitral in Khyber Pukhtoonkhah.

Exploration activities were carried out in Sehwan Sharif & Wahi Pandi (Sindh), Soha Birot, Taunsa-I & II, Mohai, Nangar Nai (DG Khan) and medium grade satellite ore bodies in Bannu Basin. Additional uranium tonnage has been added as a result of drilling at Taunsa-I & II, Nangar Nai, Mohai Sites (D.G. Khan) and NMC-II Qabul Khel.

PAEC continuously produced fuel bundles during the year 2010-11 to keep KANUPP operational during the period reported for. Supply of S.S seamless tubes of various grades.

Supply of 600 Fuel Bundles (Eqv) Zr-4 structural components. Development /production of S.S pipes schedule ND-6 ND-15 & ND-25 for the first time in the history of the plant.

Increase in range of S.S product with the production of 60mm tube. Now the current range of the plant products is 2- 60mm. Development / production of S.S rods of various grades from indigenously produced feed.

#### 5. Power Sector Development

At Chashma, second nuclear power unit (C-2) was inaugurated on May 12, 2011, three and half months ahead of the scheduled completion date. During the last financial year, construction started on Chashma Nuclear Power Plant unit 3 & 4 (C-3 & C-4), 340 MWe capacity (gross) each. First concrete pouring for C-3 was on March 4, 2011. PAEC now operates three nuclear power plants; Karachi Nuclear Power Plant (K-1) of 137 MWe (gross) and Chashma Nuclear Power Plant unit 1 & 2 (C-1 & C-2) of 325 MWe (gross) capacity each.

During the financial year 2010-11, K-1 operated at 90 MWe due to regulatory limit and supplied 200 million kWh to the KESC grid. C-1 generated 2,733 million kWh electricity (gross) with capacity factor of 96% and supplied 2,505 million kWh to the grid of National Transmission & Dispatch Company (NTDC). C-2 generated 356 million kWh electricity (gross) during May-June 2011 with capacity factor of 75 % and supplied 328 million kWh to the grid. The total share of nuclear electricity generation increased from 2.7% in 2009-10 to 3.0% in 2010-11.

## MAJOR CHALLENGES

### 1. Research, Training and Capacity Building

There is no suitable replacement for the retired and absconded persons.

Shortage of equipment and funding to execute.

At NILOP the major problems and challenges are the shortage of appropriate funding and the subsequent delays in the purchase of equipments and related lab accessories.

#### 1.1 Aging Management of PARR-I:

PARR-1 was commissioned in June 1966 with a power of 5 MW with HEU (93% enriched) fuel. Later in October 1991 it was converted to LEU (<20% enriched) fuel and in February 1998 its power was upgraded to 10 MW. In order to ensure its safe operation for the next 20 years, work on the ageing management (physical/non physical) is underway in collaboration with Pakistan Nuclear Regulatory Authority (PNRA). The instrumentation system at PARR-1 faced strong problems due to ageing.

#### 1.2 Phase-II: Inadequate and irregular financial releases.

### 2. Food & Agriculture Development

Acute shortage of funds & frequent power failure severely affected the R&D work.

### 3. Public Health Services & Development

Trained and experienced human resource plays an important role in any organization/hospital for efficient and smooth working and providing quality services to the people. PAEC NM&O Hospitals are facing shortage of trained and experienced manpower as well as appropriate budget allocations for smooth function of the hospitals.

### 4. Fuel, Minerals Exploration, Mining and Development

The major Challenges faced in uranium exploration were the induction of very limited resources in the form of budget. The flow of budget releases was slow and insufficient. These factors badly affected the exploration programme. Beside financial constraints, PAEC faced following main challenges to achieve the goal;

Obsolete Equipment and its maintenance.

Rapid retirement of skilled technical officers & staff.

Limited budget releases caused problems in arrangement of essential spares for process equipment but due to effective routine/periodic maintenance, the equipments were kept production worthy.

Due to lack of supply of natural gas to industries, we faced intermittent deliveries of ammonia. With effective production management / scheduling, all the assigned tasks were completed within the contractual obligations.

## FUTURE POLICY PRIORITIES

### 1. Research, Training and Capacity Building

Formation of applied/commercial projects.

Provision of analytical services to PAEC and outside.

Human resource development by offering short-term training courses on advance analytical techniques.

Development of analytical methods for analyzing materials of special interest.

Radiation treatment technology for industrial waste water and municipal waste water is being developed regarding water recycling.

To produce Amorphous and nonmaterial for applications and industrial uses.

ISO certification of HPD Laboratories.

Automation of HPD services.

The reactor instrumentation was renovated in 1986. The instrumentation system worked fairly well with time. Now 25 years have passed. The three systems need modernization in three steps:

i) Programmable Logic controllers (PLCS): Conventional Relay Logic will be replaced with PLC for reliable and safe operation of the reactor.

ii) Human Machine Interface: Computerized Interface is required to operate the reactor PARR-1. The conventional Mechanical recorders will be replaced.

iii) Control Rod Drive System: The shim rod drives will be replaced with computer control. The revenue of Rs.10 M per year will be required for modernization of the system for the years 2011-14.

To establish NILOP as a state of the art teaching and research institute in the field of Laser & Optronics, course design and related requirements are being carried out.

Development and characterization of Magneto-optical Traps and Atomic Beam Clock.

Fabrication of Laser diodes and establishment of micro-fabrication facility based on MOCVD.

Development of High Power Femtosecond laser and its utilization in Raman Spectroscopy of bio-tissues.

Photonics based diagnostics Dengue viral infections D1, D2, D3 and D4.

R & D on development of Laser Microphone.

### 2. Food & Agriculture Development

Development and release of crops to cope with climate change.



GM crops delivery to be enhanced.

Acquiring of International Standards for analytical services in commerce and industry.

### 3. Public Health Services & Development

Following targets has been set for medium term i.e. 2012-15 for PAEC NM&O Hospitals:

Up-gradation of PAEC NM&O Hospitals by providing latest and advanced medical equipment and by refurbishment of old buildings.

Recruitment of qualified and trained human resource.

Establishment of National Cancer Registry Centre (NCRC) in collaboration with Ministry of Health and other Private Cancer Hospitals

### 4. Fuel, Minerals Exploration, Mining and Development

For KANUUP, 4600 fuel bundles are to be supplied during 2012 to 2015. PAEC is planning to meet the target, as far as possible, within its limited sources. However, some additional equipment, as replacement of obsolete /out of order may have to be added.

Sufficient spares inventory of vital equipment will be maintained for uninterrupted production.

Addition of some selective and vital equipment in the production line to replace the obsolete one to avoid possible bottlenecks in production.

Development of advanced structural material in special alloys like Monel, Inconel & Titanium to meet the requirement of strategic organization.

Establishment of a carbon and graphite facility for achievement of self-sufficiency in production of graphite for various strategic applications.

### 5. Power Sector Development

PAEC is making efforts to add more nuclear power plants to meet the target of 8,800 MWe nuclear power capacity by 2030 envisaged in the Energy Security Plan approved by the Government. Third nuclear power plant, C-2 of 325 MWe (gross) capacity started commercial operation in May 2011. The ground breaking of Chashma Nuclear Power Project unit-3 (C-3) having a gross capacity of 340 MWe was held on August 5, 2010. The plant is scheduled to be operational during 2016-17. The construction on the fifth nuclear power plant of the country (C-4) has also been started as ground- breaking took place on April 1, 2011. Increased local participation and involvement of local companies is being encouraged in construction of these plants. New sites are being investigated in all the four provinces for construction of future nuclear power plants. PAEC is also upgrading facilities at its academic/training institutes to cater for the increased manpower requirement. The implementation of nuclear power plant will contribute towards the alleviation of the electricity shortage and the socio- economic development of the country.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				Rs. '000		
				2012-13	2013-14	2014-15
<b>Outcome 15: Innovation through Research and Development</b>						
15.1	Research, trainings and capacity building	1,549,327	1,785,978	2,098,724	3,100,757	2,756,442
15.2	Food and Agriculture Development	503,470	518,468	613,215	643,863	672,862
15.3	Public Health services and Development	1,056,150	1,900,186	1,793,391	2,090,651	1,964,839
15.4	Minerals exploration , Mining and Development	544,167	1,207,550	2,392,124	4,065,378	4,329,692
15.5	Power and Fuel sector Development	21,491,085	19,921,927	36,223,456	37,248,837	48,612,088
<b>Outcome 16: Administration</b>						
16.1	Administration	870,245	872,664	1,060,767	1,115,478	1,165,964
<b>Total</b>		<b>26,014,444</b>	<b>26,206,773</b>	<b>44,181,677</b>	<b>48,264,964</b>	<b>59,501,887</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
15.1	Research, trainings and capacity building	No of training to be conducted (officers)	200	200	200	200	200
15.3	Public Health services and Development	Number of Nuclear Medicine Hospitals to be established	1	1	3	0	0
		Number of patients to be treated through Nuclear Medicine and Oncology	648625	725625	818625	906625	994625

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A03	Operating Expenses	26,014,444	26,206,773	44,181,677	48,264,964	59,501,887	
	<b>Total</b>	<b>26,014,444</b>	<b>26,206,773</b>	<b>44,181,677</b>	<b>48,264,964</b>	<b>59,501,887</b>	

## President's Secretariat

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 17: Smooth functioning of President's Secretariat (Personal) according to rules of business</b>							
17.1	Staff and Household Services	143,222	150,273	201,655	210,054	217,331	
17.2	Discretionary Grant, Charities and Presents	5,389	5,200	5,200	5,200	5,200	
17.3	Estate Gardens Establishment Services	14,501	15,160	21,200	22,000	23,000	
17.4	Travelling & conveyance services	31,717	33,450	29,501	30,900	32,400	
17.5	Health services for President Secretariat	12,338	13,050	14,550	15,100	15,700	
<b>Outcome 18: Administration</b>							
18.1	Administrative Services	40,305	42,433	43,494	45,100	47,800	
18.2	Facilitation in smooth functioning of President of Pakistan as the Head of State.	190,309	223,070	301,108	313,863	326,906	
<b>Total</b>		<b>437,781</b>	<b>482,636</b>	<b>616,708</b>	<b>642,217</b>	<b>668,337</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	245,829	260,260	390,657	409,341	428,473	
A03	Operating Expenses	85,219	95,903	100,857	105,619	110,496	
A04	Employees Retirement Benefits	2,276	1,600	1,600	1,667	1,735	
A05	Grants, Subsidies & Write off Loans	61,967	79,511	80,000	80,137	80,278	
A06	Transfers	22,390	21,200	28,200	29,359	30,545	
A09	Physical Assets	7,713	12,231	2,223	2,330	2,439	
A13	Repairs & Maintenance	12,387	11,931	13,171	13,764	14,371	
<b>Total</b>		<b>437,781</b>	<b>482,636</b>	<b>616,708</b>	<b>642,217</b>	<b>668,337</b>	

## Board of Investment

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

- 1) To make investment climate more attractive, Investment Policy is being revised/updated. To operationalize the policy, an Investment Strategy (2012-2016) has been formulated, in consultation with the federal and provincial governments. The Investment Policy along with Strategy is presently being fine tuned and shall be presented to the cabinet for approval.
- 2) Memorandum of Understanding (MOU) between Government of Pakistan and Government of Sri Lanka regarding a Credit Line facility up to US \$200 million to Sri Lanka was signed on 11th February, 2012, for improving Pakistan's Exports.
- 3) Implementation of the MOUs on Investment Support and Promotion Agency Turkey (II) Russian National Investment Agency (III) General Electric USA, and (IV) Saint Petersburg Karachi sister city MOU signed on 23-27 Oct, 2011. BOI is currently in the process of finalizing MOUs with Investment Promotion Agency (IPAs) of Argentina, Kuwait, Tajikistan, Sudan, Jordan and Egypt.
- 4) To restore's confidence in Pakistan's investment regime, BOI is working on massive Bilateral Investment Treaty Program. Investment Treaty with Germany and Kuwait have been signed and ratified. Negotiation with USA and Canada are at advance stage. Further, Multilateral Agreements of ECO and SAARC are under negotiations.
- 5) BOI participated in the forums like (a) St. Petersburg International Economic Forum 16-18 June, 2011 and (b) UK Trade & Investment Event: 09-13 February, 2011 representing Pakistan and explained the investment opportunities to the participants from all over the world. BOI organized Pak Turkish CEO Business Forum 2009 and 2010 during the visits of the Turkish Prime Minister and President respectively and successfully achieved the objective to involve the participants in Business to Business and Business to Governmental Level discussions.
- 6) To foster Public-Private partnership for investment policy initiative and the Public-Private Sector Consultative Dialogue has been launched. Priority Sector Advisory Boards i.e. Infrastructure and Agriculture have been constituted. It is also aimed at improving the competitiveness of infrastructure projects in the relevant fields in consultation with private sector. The aim to undertake policy consultation with public and private sector. Meetings of these boards are being held and they shall come up with their recommendation soon.

#### MAJOR CHALLENGES

- 1) In order to meet the challenges of global competitiveness and to attract investment, BOI has drafted SEZ Bill in consultation with all the stakeholders and Provincial Governments for establishment of Special Economic Zones (SEZs) throughout the country. SEZ Bill approved by the Senate on 8th March, 2012. Under SEZs Bill, the 10 years income tax exemption is allowed to investors from the date of the operation of their unit and zone developers respectively, with duty free import of plant and machinery. The enactment of the Bill shall open tremendous investment opportunities for both local and foreign investors and give confidence to the investors that there should be no change in policies, regarding their investments.
- 2) In order to facilitate the Foreign Companies/Entities, their online registration with BOI has been initiated.
- 3) Online Web-based 'Work Visa Application' processing has been started, owing to its inauguration by the Prime Minister of Pakistan in July, 2011.

#### FUTURE POLICY PRIORITIES

- a. To make investment climate more attractive, Investment Policy is being revised/updated. To operationalize the policy, an Investment Strategy (2012-2016) has been formulated, in consultation with the federal and provincial governments. The Investment Policy along with Strategy is presently being fine tuned and shall be presented to the cabinet for approval.
- b. Bilateral Investment Treaties and Free Trade Agreement with other countries especially United States of America.
- c. To organize domestic and foreign investment conferences within country and abroad.
- d. Visit of delegations to foreign countries to attend investment seminar, forums and conferences.
- e. Investment Promotion and publicity material.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 19: Increase in Foreign Direct Investment &amp; improved investor's facilitation</b>						
19.1	Investment Advisory and Facilitation Services	137,859	156,574	189,252	197,237	205,404
<b>Total</b>		<b>137,859</b>	<b>156,574</b>	<b>189,252</b>	<b>197,237</b>	<b>205,404</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
19.1	Investment Advisory and Facilitation Services	No. of trainings to be conducted under capacity building programme	7	0	0	0	0
		No. of Promotional documents to be published	0	6	6	6	6
		No of Conferences / Seminars and workshops to be held for investors	5	6	7	8	8
		No. of pre-feasibility studies to be conducted on investment projects	0	0	0	0	0
		Percentage of investors visa processed within the prescribed time	30%	644.5%	0	0	0

### Budget by Inputs (Object Classification)

Rs. '000						
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	77,006	89,840	102,722	107,056	111,489
A03	Operating Expenses	46,948	58,550	80,563	83,962	87,438
A04	Employees Retirement Benefits	0	1	401	418	435
A05	Grants, Subsidies & Write off Loans	0	1,000	1,000	1,042	1,085
A06	Transfers	5,457	4,330	3,100	3,231	3,365
A09	Physical Assets	6,030	942	30	31	33
A13	Repairs & Maintenance	2,418	1,911	1,436	1,497	1,559
<b>Total</b>		<b>137,859</b>	<b>156,574</b>	<b>189,252</b>	<b>197,237</b>	<b>205,404</b>

## Earthquake Reconstruction and Rehabilitation Authority

### Strategic Overview

#### MAJOR ACHIEVEMENTS 2010-11

ERRA has completed about 61% of its reconstruction portfolio with 100% completion of Watsan Sector. Currently 26% of the projects are at various stages of construction. 14% of the projects have yet to be started. The complete picture of portfolio is given below:-

#### Sectors Total Projects Completed

Total Projects: 14095, Completed: 8468  
 Education: Total Projects: 5751, Completed: 2311  
 Environment: Total Projects: 466, Completed: 216  
 Governance: Total Projects:701, Completed: 422  
 Health: Total Projects:306, Completed:175  
 Livelihood: Total Projects: 1855, Completed:735  
 Power: Total Projects:15, Completed:10  
 Social Protection: Total Projects: 15, Completed:2  
 Telecom: Total Projects: 1, Completed: 1  
 Transport: Total Projects: 233, Completed: 155  
 Watsan: Total Projects: 4746, Completed: 4435  
 Medical Rehabilitation: Total Projects: 6, Completed: 6

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 20: Reconstruction and Rehabilitation of the earthquake victims at their doorstep</b>							
20.1	Direct Outreach Services, housing, livelihood and social protection	200,000	20,000	75,000	50,000	50,000	
20.2	Social Services; health, education, water and sanitation	5,650,000	4,870,000	5,400,000	5,800,000	6,000,000	
20.3	Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	9,255,764	5,110,000	4,525,000	4,150,000	3,950,000	
<b>Total</b>		<b>15,105,764</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
20.1	Direct Outreach Services, housing, livelihood and social protection	Number of Houses Constructed	15000				
		Number of Projects Livelihood and Social Protection	10	9	11	7	9
20.2	Social Services; health, education, water and sanitation	Number of Projects: Health	39	24	20	25	21
		Education	630	531	400	600	350
		Water & Sanitation	243	275	20	35	27
20.3	Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	Governance buildings	12	59	30	38	35
		KMs of roads reconstructed	140	260	150	140	100

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A03	Operating Expenses	15,105,764	10,000,000	10,000,000	10,000,000	10,000,000	
	<b>Total</b>	<b>15,105,764</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	

## Benazir Income Support Programme

### Strategic Overview

Poverty Scorecard Survey (Poverty Census) undertaken in the entire country with the following features:

- " Largest and most reliable data bank of socio-economic conditions of the country for planning social, health and education policies and strategies
- " First ever census of its kind in South Asia
- " Covered almost 27 million households
- " Use of GPS devices to map the data of the entire country for informed decisionmaking (to cope with natural disasters and other emergencies)
- " Survey in FATA - 3 agencies (Bajaur, Kurram and Mohmand) already surveyed while survey in other 4 agencies in progress

BISP has both a short term and a long term strategy to cope with the poverty in the country: In short term strategy so far more than Rs 108 Billion have been disbursed to its recipient families as cash grants. For long-term strategy, BISP has simultaneously launched an "exit strategy" to help its recipients "graduate" out of extreme poverty. This includes the launch of programmes such as the following:

- " Waseela-e-Haq: for provision of interest free loans to help the recipients set up small businesses
- " Waseela-e-Rozgar: for provision of technical and vocational education to the recipients; and
- " Waseela-e-Sehet: for the provision of life and health insurance cover. The total number of families with life cover of Rs 100,000 is over 2 million at present while remaining beneficiary families are also being extended this facility.
- " Waseela-e-Taleem

BISP has received additional financing from the World Bank of \$ 150 Million to launch the primary education of 3 million children of recipient families

Electronic Modes of Payment: To further improve the efficiency and transparency of payments to the recipients, BISP has launched the following e-payments mechanisms:

- " Benazir Smart Cards: in four districts (Mianwali, Mirpurkhas, Multan and Sanghar). So far almost 180,000 cards have been distributed and a sum of Rs. 2.7 billion has been disbursed to recipients.
- " Benazir Debit Card: BISP is presently expanding the use of Debit Cards to over 100 districts which would be covered fully by June 30, 2012.
- " Mobile Phone Banking: also been launched in 5 districts (Larkana, Layyah, Battagram, Islamabad and Rawalpindi) while it will soon be launched in another 3 districts (Poonch, Ghanche and Barkhan). So far over 120,000 mobile phones have been distributed among the recipients who have received Rs. 1.3 billion through them.

" Based on its performance, transparency and efficient technology based systems, BISP has earned global recognition and donor support

" Nation-wide Poverty Scorecard Survey was launched in September 2010 to replace the identification of BISP recipients through members of the Parliament. The new system of targeting aims at a much higher degree of objectivity, using international best practices, to minimize inclusion and exclusion errors.

" The use of GPS (global positioning system) devices was made mandatory under the new targeting system to ensure transparency of the survey process by recording geographic coordinates and conducting survey of every household at its doorsteps.

" Almost 99% of the estimated 27 million households in the country have been surveyed to date. Survey work in FATA also started in October 2011 and is expected to be completed by end May 2012.

" NADRA is undertaking data processing on behalf of BISP and has completed processing of 90% of household data collected from the field. All data processing is expected to be completed by end June 2012.

" So far over 6 million eligible families (recipients) have been identified and it is expected that this figure will increase to about 7 million once all data processing is completed, thus covering almost 22% of the population.

" The scale of the targeting survey is unparalleled in South Asia and puts Pakistan on the global social protection map as one of the few countries to have undertaken a massive exercise of this magnitude.

" To date Rs. 66 billion have been transferred by BISP to first phase recipients (when the recipients were identified through members of the Parliament) while Rs. 42 billion have been disbursed among recipients identified through the poverty scorecard survey.

" To further improve the efficiency and transparency of payments to the recipients, BISP launched payments through Smart Cards in four districts (Mianwali, Mirpurkhas, Multan and Sanghar) in mid June 2010 and so far almost 180,000 cards have been distributed and a sum of Rs. 2.7 billion has been disbursed to recipients. BISP is presently expanding the use of Debit Cards to over 100 districts which would be covered fully by June 30, 2012.

" In addition, mobile phone banking has also been launched in 5 districts (Larkana, Layyah, Battagram, Islamabad and Rawalpindi) while it will soon be launched in another 3 districts (Poonch, Ghanche and Barkhan). So far over 120,000 mobile phones have been distributed among the recipients who have received Rs. 1.3 billion through them.

" Under Waseela-e-Haq, interest free loans of up to Rs. 300,000 are being provided to recipients, selected through a monthly computerized random draw, for setting up of small businesses. So far approximately 22,000 families have been pre-qualified and about 1,000 have set up their businesses.

" Under Waseela-e-Rozgar, technical and vocational training is being provided to one member per recipient family to help them secure decent livelihood. Training has commenced, through public and private sector institutions, with a target of 50,000 trainees per annum.

" Life insurance cover of Rs. 100,000 for the bread winners of recipient families was launched on January 1, 2011. The total



number of families with life cover is over 2 million at present while remaining families are also being extended this facility.

" Health Insurance Programme is being launched initially in Faisalabad through the State Life Insurance Corporation of Pakistan in late March 2012 with subsequent coverage of all beneficiary families across the country.

" Additional financing of US\$ 150 million has recently been successfully negotiated between BISP and the World Bank to launch a co-responsibility cash transfer (CCT) programme - Waseela-e-Taleem - for primary education of the children of BISP recipients from April 2012. Under this new initiative, almost 3 million children of the recipient families would be provided Rs. 200/month per child - up to 3 children per family - if they regularly attend school.

" DFID has also indicated its interest in providing a grant of US\$ 200 million to BISP for Waseela-e-Taleem.

" BISP was provided a grant of US\$ 85 million by the USAID as budgetary support for payment of cash benefits to the recipients identified under the new poverty scorecard system. In early 2011 USAID commissioned a third party assessment of payments to these recipients and concluded that 98.7% beneficiaries were getting regular payments.

" BISP is coordinating a Sindh-specific Waseela-e-Haq to provide interest free loans to almost 35,000 educated youth to help them become self-reliant through establishment of self owned businesses.

" BISP is now acknowledged globally as a leading social safety net with highest levels of transparency and efficiency.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 21: Social safety of the target population</b>							
21.1	Poverty Survey / Census Services, Programmes Services (Cash Transfer, Waseel-e-Haq, Waseel-e-Rozgar and Waseel-a-Sehat) and Floods Relief Assistance Services	35,707,193	50,000,000	60,000,000	70,000,000	80,000,000	
<b>Total</b>		<b>35,707,193</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>70,000,000</b>	<b>80,000,000</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A03	Operating Expenses	35,707,193	50,000,000	60,000,000	70,000,000	80,000,000	
<b>Total</b>		<b>35,707,193</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>70,000,000</b>	<b>80,000,000</b>	

## Pakistan Nuclear Regulatory Authority

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

The prime task of PNRA is to regulate nuclear and radiation facilities in Pakistan in order to ensure their safe operation. This is accomplished by formulating and implementing effective regulations, and providing assistance through regulatory guides and consultancy.

The main functions performed by PNRA are:

- It ensures that regulations and procedures are in position and understood by licensees
- It ensures the safe operation of Nuclear and Radiation facilities
- Takes appropriate actions to prevent degradation of safety in the licensed facilities
- Ensures that adequate legal provisions exist for enforcement
- Takes appropriate steps to ensure that adequate resources are available for performing its functions and Technical Support Centre exists for specialist assistance and consultancy

Number of licenses to be issued for NPPs: 03

Number of sites to be registered for NPPs: 01

Number of inspection to be performed for NPPs: 537

Number of Licenses to be issued to Equipment Manufacturing Facilities: 01

Number of Inspections to be performed for Equipment manufacturing Facilities: 20

Number of licenses to be issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.): 2100

Number of Inspections to be performed for Radiation facilities: 1785

Number of Nuclear Facilities whose Review and assessment is being Performed as per the Conditions of the License: 02

Number of Security Assessments and Inspections of NPPs: 05

Number of Security Assessments and Inspections of Radiation facilities: 17

Number of Personnel of PNRA to be trained by PNRA School of Nuclear and Radiation Safety: 455

Number of personnel of PNRA to be trained by other Organizations: 213

Number of persons to be trained by PNRA from Response Organizations: 180

The facilities and activities that need a licence from PNRA include:

#### Nuclear Installations

- Nuclear power plants;
- Nuclear research reactors;
- Any installation that utilizes or stores, nuclear / fissile materials;

#### Radiation Facilities

- Medical applications of radiation, including therapeutic and diagnostic radiography
- Irradiators for sterilization of medical equipment or food products;
- Industrial applications of radiation, including industrial radiography, oil well logging and nuclear gauges
- Radiation scanners;
- Transport of radioactive material;
- Radioactive waste management facilities;
- Agriculture facilities using radioisotopes.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				Rs. '000		
				2012-13	2013-14	2014-15
	<b>Outcome 22: Regulatory oversight for nuclear safety and radiation protection regarding nuclear power plants, nuclear research and development, industrial and medical application of nuclear sources for safe use</b>					
22.1	To provide regulatory functions in nuclear sector - Research, capacity building, licensing, inspection for nuclear, fuel cycle and radiation facilities.	383,025	575,455	719,699	440,684	450,790
	<b>Total</b>	<b>383,025</b>	<b>575,455</b>	<b>719,699</b>	<b>440,684</b>	<b>450,790</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
22.1	To provide regulatory functions in nuclear sector - Research, capacity building, licensing, inspection for nuclear, fuel cycle and radiation facilities.	Number of licenses to be issued for NPPs	3	3	1	1	1
		Number of sites to be registered for NPPs	1	1	1	1	0
		Number of inspection to be performed for NPPs	537	325	325	350	375
		Number of Licenses to be issued to Nuclear Fuel Cycle Facilities	0	1	1	1	1
		Number of Inspections to be Performed for Nuclear Fuel Cycle Facilities	0	50	2	2	2
		Number of Licenses to be issued to Equipment Manufacturing Facilities	1	1	0	0	1
		Number of Inspections to be Performed for Equipment Manufacturing Facilities	20	50	25	30	35
		Number of licenses to be Issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.)	2100	2500	2200	2300	2400
		Number of Inspections to be Performed for Radiation Facilities	1785	2,000	2200	2400	2600
		Number of Nuclear Facilities whose Review and Assessment is being Performed as per the Conditions of the License	2	3	3	3	3
	Number of Licenses to be issued for Research Reactors	0	0	0	1	1	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Inspections to be Performed for Research Reactors	0	15	0	10	20
		Number of Security Assessments and Inspections of NPPs	5	5	5	5	5
		Number of Personnel of PNRA to be trained by PNRA School of Nuclear and Radiation Safety	455	435	450	460	470
		No of personnel of PNRA to be trained by other organizations	213	225	250	275	290
		No of persons to be trained by PNRA from Response Organizations	180	150	175	200	225
		Number of Security Assessments and Inspections of Radiation facilities	17	18	20	22	24

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A03	Operating Expenses	383,025	575,455	719,699	440,684	450,790
	<b>Total</b>	<b>383,025</b>	<b>575,455</b>	<b>719,699</b>	<b>440,684</b>	<b>450,790</b>

## Establishment Division

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

1. As approved by DDWP in 1988 construction of Ladies Industrial Home Cum-Work Centre in Lahore will be completed by June 2012.
2. As approved by DDWP in 2010 improvement/upgradation of Holiday Home Ziarat will be completed at the cost of 1.3 million subject to release of fund.
3. As approved by DDWP in 2004 construction of Mosque/reception office in Secretariat Training Institute, Islamabad at the cost of 4.7 million will be completed and materialized in the due course of time.
4. Construction of multipurpose community center Pak-Mint Colony Lahore PC-I amounting 58.6 million approved in Principle in February 2012.
5. Completed 48 studies on various management issues.
6. Conducted three training courses of short term duration on various management related areas for Federal Government employees.
7. MS Wing provided technical assistance to implementation commission and adjusted/transferred about 60415 employees of the 17 devolved ministries to other Ministries/Division/Provincial Governments.
8. We have provided training to 2381 participants in various functional subjects through 83 courses.
9. 367 officers trained in Common Training Programme in Civil Service Academy, Lahore.
10. 302 officers trained in Mid-Career Management Course in National Institute of Management, Lahore.
11. 249 Officers trained in Senior Management Course in Senior Management Wing of NSPP, Lahore.
12. 108 Officers trained in National Management Course in National Management Wing of NSPP, Lahore.
13. NSPP established National Institute of Management Wing at Islamabad and ran training courses for BS-18 officers at Islamabad during the Financial Year 2010-11 with the existing resources both in terms of finance (budget) and Human.
14. Executive development institute has also become functional and it runs three courses entitled "driving economic development", "improving government performance" and "leadership and governance" for BS-21/22 officers and executives from private organizations in 2011-12.
15. During the current F.Y. 2011-12, NSPP established linkages with the foreign public policy institutions and signed Memorandum of Understanding with the following:-
  - a. Ecole National d'Administration, France.
  - b. National School of Public Administration, Italy.
  - c. National Management Institute, Cairo, Egypt.
16. 1400 Persons trained under Pakistan Academy for Rural Development, Peshawar
17. The HRMPRC was partly manned during March, 2011 to July, 2011 and the office was made operational in December, 2011. Hence the assigned functions could not be started. The requisitioning of the office accommodation, furnishing of the offices and staffing of the Cell. However, during the period transferred budget was spent on procurement of office stationery, books/materials and equipments etc.

#### MAJOR CHALLENGES

1. Shortage of staff, office space and equipments.
2. Shortage of funds for employees from devolved ministries posted in MS wing.
3. NSPP is not about training only. Two other major areas are education and research. So far the major focus has been on training, though the other two areas have also not been ignored.
4. Regarding education, Higher Education Commission accorded the degree awarding status to NSPP in August, 2009. The three proposed degrees are Master in Public Sector Management, Master in public policy and M.Phil in public policy.
5. National Institute of public Policy is an integral unit of NSPP has been designed to serve as a research institute for the federal government and on matters of public policy and to advise the federal government on such policy matters as are referred to it.
6. It has been made functional with the appointment of Dean. However, other important appointments have not been made due to lack of space and budget.
7. Lack of office accommodation, equipments and sanctioned number of officers and Deputy Consultants.

#### FUTURE POLICY PRIORITIES

1. To provide consultancy service to the Federal Government for resolving their management problems.
2. Training of Government functionaries in the management related areas to enhance their efficiency and effectiveness.
3. To deal with the issues pertaining to the permanent absorption of employees of the devolved Ministries according to the approval system and procedure which is being considered by the Federal Government.
4. Intertwining efforts with universities of international repute, hiring of qualified faculty, highly experienced eminent scholars and politicians as visiting faculty will add up to the efforts to achieve the objectives.
5. To bring further improvement in training, by achieving the target of training of about 1200 officers at all levels.
6. Bringing further improvements in the training, education and research related facilities to make NSPP a centre of excellence.
7. Implementation of the recommendations of pay & pension commission 2009 as adopted by the Government.
8. Perform the assigned functions by Establishment Division for carrying the HRM policy Reforms in consultation with the other stakeholders and approval of the government.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 23: Administration, Research and Policy Making</b>							
23.1	Administrative Cost (FPSC) and Policy Making (Establishment Division)	863,189	820,117	1,367,701	1,395,437	1,492,934	
23.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	33,139	40,685	53,842	56,178	58,590	
<b>Outcome 24: Capacity Building</b>							
24.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	975,725	1,389,618	1,217,419	1,253,940	1,277,968	
<b>Outcome 25: Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process</b>							
25.1	Advice on recruitment rules for posts under Federal Government.	2,683	2,750	3,341	3,475	3,614	
25.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	18,779	19,253	23,390	24,326	25,299	
25.3	Recruitment in 12 Occupational Groups through annual competitive exams.	18,779	19,253	23,390	24,326	25,299	
25.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam (other than CSS)	16,096	16,503	20,048	20,850	21,684	
<b>Outcome 26: Federal Government Staff Welfare</b>							
26.1	Educational and Vocational.	120,088	152,461	168,709	175,977	183,470	
26.2	Sports, Recreational and Cultural.	31,514	56,331	52,823	55,110	57,479	
26.3	Relief and Rehabilitation	7,595	9,400	10,200	10,642	11,099	
26.4	Women Hostel and Day Care Centre	4,801	5,050	5,954	6,266	6,595	
26.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	355,251	359,219	415,882	435,028	454,706	
<b>Outcome 27: Promote national integration, awareness, volunteerism and capacity building of youth</b>							
27.1	Economic empowerment of educated youth	1,076,940	700,000	0	0	0	
27.2	National Volunteerism	0	56,476	0	0	0	
<b>Total</b>		<b>3,524,579</b>	<b>3,647,116</b>	<b>3,362,699</b>	<b>3,461,554</b>	<b>3,618,736</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
23.1	Administrative Cost (FPSC) and Policy Making (Establishment Division)	No.of advertising agencies for publishing of advertisement to be selected	0	0	5	6	7
		No.of examination halls for CSS exams to be booked	0	0	70	70	75
		No.of examination halls for other than CSS exams to be booked	0	0	195	215	230
		No.of application forms for CSS to be printed	0	0	12000	15000	20000
		No.of application forms for general recruitment to be printed	0	0	110000	150000	190000
		No.of answer books to be printed	0	0	130000	143000	169000
		No.of additional sheets to be printed	0	0	200000	250000	280000
		No.of OMR answer sheets to be printed	0	0	100000	120000	140000
		No.of examiners to be appointed	0	0	110	120	125
		No.of subject specialists to be nominated	0	0	100	130	150
		No.of supervisory staff to be deployed during CSS exams	0	0	805	835	937
		No.of supervisory staff to be deployed during general recruitment exams	0	0	1365	1450	1600
		No.of advertisements to be published	0	0	7	12	12
23.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	No of Publication (Annual Statistical of Federal Government Employess)	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		No of Publication (Annual Statistical Bulletin of employees (autonomous, semi autonomous bodies and Corporation under the Federal Government)	1	1	1	1	1
		No of Publication (14th and 15th Census of Federal Government Civil Servants)	0	0	1	0	0
		No of Publication (EstaCode 2007)	0	0	0	0	1
		No of Publication for DDO Hand Book	0	0	1	0	0
		No of Publication regarding Common Services Manual	0	0	1	0	0
		No of Publication regarding manual of Pension Procedures	0	0	0	1	0
		No of Printing of organization and function of federal secretariat autonomous bodies (Part II and III)	0	0	0	1	0
		No of Printing of organization and function of federal secretariat autonomous bodies (Part I) revised edition	0	0	1	0	0
24.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	No.of officers in BS-20 to be trained in national management course	114	109	120	120	120
		No.of officers in BS-19 to be trained in senior management course	297	286	300	300	300
		No.of officers in BS-18 to be trained in mid-career management course	248	350	400	400	400



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		No. of officers in BS-17 to be trained (Common Training Programme)	330	192	250	250	250
		No. of management courses to be conducted by M.S.Wing	10	5	8	9	10
		No. of officers trained at management courses to be conducted by Management Services Wing	80	85	115	145	145
		No. of officers in BS-17 to be trained (Specialized Training Programme)	37	40	50	50	50
		No. of areas for consultancy services under Management Services Wing	2	2	2	2	4
		No. of studies (Management) in different ministries/ departments to be completed under Management Services Wing	16	19	20	20	21
		No. of reviews (Management) in different departments to be completed under Management Services Wing	113	133	123	128	124
		No. of persons to be trained in various functional subjects (STI)	2686 Participants in 83 courses	3000 Participants in 127 Courses	3500 Participants in 127 Courses	3500 Participants in 127 Courses	3500 Participants in 127 Courses
		No. of officers to be trained under Pakistan Academy of Rural Development	1400	1,500	1,600	1,700	1800

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		No. of management studies/periodic reviews/staff reviews/status determination of organization/job analysis exercise/re designation /upgradation of post	42	125	123	118	122
		No. of advises/views tendered on various miscellaneous issues	5	10	5	10	7
25.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	No. of centres to be given career counselling	0	0	25	33	40
25.3	Recruitment in 12 Occupational Groups through annual competitive exams.	No. of posts to be announced	0	0	465	490	525
		No. of applications to be received	0	0	9100	10000	12000
		No. of question papers to be set	0	0	568	628	738
		No. of scripts to be marked	0	0	118300	130000	156000
		No. of CSS exams to be conducted	0	0	1	1	1
		No. of candidates to be called for personal hearing	0	0	20	25	25
		No. of candidates to be called for psychological test/viva voce	0	0	725	750	775
		No. of FPO exams to be conducted	0	0	12	12	12
		No. of court cases to be processed	0	0	70	80	80
25.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam	No. of posts to be advertised (in northern areas, federal government and section officer promotional exams)	0	0	2335	2582	2840

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	(other than CSS)	No.of applications to be received(in northern areas, federal government and SOPE)	0	0	83480	93220	104950
		No.of question papers to be set(in northern areas, federal government and SOPE)	0	0	508	708	908
		No.of exams to be conducted (in northern areas, federal government and SOPE)	0	0	2	2	2
		No.of scripts to be marked(in northern areas, federal government and SOPE)	0	0	87000	97000	108000
		No.of candidates to be called for personal hearing(in northern areas, federal government and SOPE)	0	0	1015	1220	1430
		No.of candidates to be called for interview(in northern areas, federal government and SOPE)	0	0	11630	12850	14175
		No.of court cases to be processed(in northern areas, federal government and SOPE)	0	0	125	152	156
		No.of screening tests to be conducted (in federal government)	0	0	6	7	8
		No.of OMR Scripts to be marked (in federal government)	0	0	81000	90000	100000
26.1	Educational and Vocational.	No.of beneficiaries for vocational trainings	3625	3988	4386	4825	5307
		No.of beneficiaries for educational stipends	72284	79512	87464	96210	105831

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		No.of female dependants of the employees trained at Ladies Industrial Homes	6131	6744	7419	8160	8976
		No.of library memberships	22508	24759	27235	29958	32954
26.2	Sports, Recreational and Cultural.	No.of community centre memberships offered	2356	2592	2851	3136	3449
		No.of Quranic classes at community centres	750	825	908	998	1098
		No.of beneficiareis from the Sports grants to clubs	50	55	61	67	73
		No. of beneficiaries for Holiday Homes	2762	3038	3342	3676	4044
26.3	Relief and Rehabilitation	No.of beneficiaries for Relief Fund	3695	4065	4471	4918	5410
		No.of beneficiaries for Rehabilitation Aid	144	158	174	192	211
		No.of beneficiaries of Ambulance / motorway van and coaster service	1054	1159	1275	1403	1543
26.4	Women Hostel and Day Care Centre	No.of children to be availed facility (Day Care Centre)	25	28	30	33	37
		No.of women to be accommodated in hostels	70	77	85	93	102
26.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	No of beneficiaries (sum assured to the bereaved families of deceased employess)	1358	1,507	1,672	1,855	2133
		No of beneficiaries (burial charges to the bereaved families of deceased employess)	2996	3,325	3,690	4,095	4709
		No of beneficiaries (lump sum grant to invalid employess)	238	264	293	325	374

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		No of education stipends to be given (outstanding children of employess)	3186	3,536	3,925	4,356	5009
		No of beneficiaries (marriage grant to one child of deceased employess)	346	6251	8232	9467	10887

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	730,632	1,024,690	1,180,694	1,215,406	1,270,598
A03	Operating Expenses	378,398	499,756	542,497	558,446	583,805
A04	Employees Retirement Benefits	6,401	9,340	9,426	9,703	10,144
A05	Grants, Subsidies & Write off Loans	1,959,064	1,599,666	1,058,805	1,089,934	1,139,428
A06	Transfers	435,665	473,497	539,874	555,739	580,968
A09	Physical Assets	5,531	29,274	17,178	17,683	18,486
A12	Civil Works	0	201	201	207	216
A13	Repairs & Maintenance	8,888	10,692	14,024	14,436	15,091
	<b>Total</b>	<b>3,524,579</b>	<b>3,647,116</b>	<b>3,362,699</b>	<b>3,461,554</b>	<b>3,618,736</b>

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## Demands for Grants

The Cabinet Secretariat has 17 Demand(s) in total:

S. #	Description	Demand Numbers
1	Cabinet	1
2	Cabinet Division	2
3	Emergency Relief and Repatriation	3
4	Other Expenditure of Cabinet Division	4
5	Establishment Division	5
6	Federal Public Service Commission	6
7	Other Expenditure of Establishment Division	7
8	Prime Minister's Secretariat	8
9	Board of Investment	9
10	National Accountability Bureau	10
11	Prime Minister's Inspection Commission	11
12	Atomic Energy	12
13	Stationery and Printing	13
14	Cabinet Division	109
15	Other Development Cabinet Division Outside PSDP	110
16	Capital Outlay on Development of Atomic Energy	141
17	Staff, Household and Allowances of the President	Charged

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# 2

# MINISTRY OF CAPITAL ADMINISTRATION & DEVELOPMENT

## Executive Authority

Capital Administration and Development Division

## Principal Accounting Officer(s)

Secretary, Capital Administration and Development Division

## Goal(s)

Capital Administration and Development Division

Capital Administration & Development Division shall execute within the jurisdiction of the Federal Capital Area, all such functions handled by the abolished / would be abolished Ministries / Divisions and also such other functions as allocated to it henceforth with and from time to time.

## Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Preservation of cultural heritage	0	0
2	Promotion & development of tourism in Pakistan	0	0	19,083	20,037	20,939	
3	Promotion of Arts & culture	0	0	0	0	0	
4	Provision of formal / informal education facilitation to the general public	0	0	4,342,494	4,512,044	4,726,222	
5	Mainstreaming, Education and Rehabilitation	0	0	657,182	681,658	713,312	
6	Improved Public Health	0	0	4,719,114	4,679,953	4,955,935	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,737,873</b>	<b>9,893,692</b>	<b>10,416,408</b>	

## Strategic Overview

Capital Administration and Development Division was created on 6th April 2011 with the mandate to execute, within the jurisdiction of the Federal Capital area, all such functions handled by the abolished / would be abolished Ministries / Divisions, and also such other functions as allocated to it henceforth and from time to time. The Division has been made a separate Ministry in May 2012.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				<b>Outcome 1: Preservation of cultural heritage</b>			
1.1	Rehabilitation and renovation of archeological sites and museums	0	0	0	0	0	
<b>Outcome 2: Promotion &amp; development of tourism in Pakistan</b>							
2.1	Development of tourist facilities & establishment of tourists information centers	0	0	19,083	20,037	20,939	
<b>Outcome 3: Promotion of Arts &amp; culture</b>							
3.1	Censorship of films through sensor board	0	0	0	0	0	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 4: Provision of formal / informal education facilitation to the general public</b>						
4.1	School & College Education Services and Support	0	0	4,159,407	4,319,802	4,525,330
4.2	Library Services	0	0	73,044	76,696	80,148
4.3	International Coordination for Education (Contributions etc)	0	0	40	42	44
4.4	Technical / Professional Education Services	0	0	110,003	115,503	120,701
<b>Outcome 5: Mainstreaming, Education and Rehabilitation</b>						
5.1	Development of institution for care, education, training and rehabilitation of persons with disabilities	0	0	657,182	681,658	713,312
<b>Outcome 6: Improved Public Health</b>						
6.1	Health Related Services in the Federal Capital	0	0	4,719,114	4,679,953	4,955,935
<b>Total</b>		<b>0</b>	<b>0</b>	<b>9,737,873</b>	<b>9,893,692</b>	<b>10,416,408</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Development of tourist facilities & establishment of tourists information centers	No. of tourists facilitation centers			996	1020	1060
4.1	School & College Education Services and Support	Total enrolment (boys & girls) (FG College H-9)			650	650	700
		Number of teachers training to be conducted - (In-service training)			516	580	600
		Number of vocational skills training courses under TCDP			550	600	650
		Total enrolment (Govt. Polytechnic Institute for Women H-8/1)			600	700	750
		Total enrolment (male and female) in federal college of education			600	500	500



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of teachers to be trained (in service training)			910	900	900
		Total enrolment in FG Polytechnic Institute for Women			600	600	600
		Total enrolment of FG Educational institutions and IMC's			222,000	222,000	222,000
		Number of schools upgraded			50	55	60
4.2	Library Services	Number of new libraries to be completed			1	1	1
		Libraries to be started			1	1	1
		New libraries established			10	10	10
5.1	Development of institution for care, education, training and rehabilitation of persons with disabilities	Number of students in primary school for special children (Mentally Retarded, Visually Handicapped Children) in total 4 institutions			Male - 1,410 Female - 971 Total - 2,381	Male - 1,526 Female - 876 Total - 2,402	Male - 1,526 Female - 876 Total - 2,402
6.1	Health Related Services in the Federal Capital	Number of OPDs (PIMS and Polyclinic)			17,000 Per Day 1,545 Per Day	19,000 Per Day 1,660 Per Day	20,000 Per Day 1,700 Per Day
		Number of in-patients (PIMS and Polyclinic)					

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	5,347,062	5,432,622	5,719,645
A02	Project Pre-Investment Analysis	0	0	352	358	376
A03	Operating Expenses	0	0	2,522,284	2,562,644	2,698,037
A04	Employees Retirement Benefits	0	0	28,769	29,229	30,774
A05	Grants, Subsidies & Write off Loans	0	0	399,760	406,157	427,615
A06	Transfers	0	0	335,367	340,733	358,735
A09	Physical Assets	0	0	651,543	661,969	696,943
A12	Civil Works	0	0	181,890	184,800	194,564
A13	Repairs & Maintenance	0	0	270,846	275,180	289,719
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,737,873</b>	<b>9,893,692</b>	<b>10,416,408</b>

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**Demands for Grants**

The Ministry of Capital Administration and Development has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Capital Administration and Development	14
2	Development Expenditure of Capital Administration and Development	111

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# 3

## MINISTRY OF CLIMATE CHANGE

### Executive Authority

National Climate Change Division

### Principal Accounting Officer(s)

Secretary, Climate Change Division

### Goal(s)

National Climate Change Division

To ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and to steer Pakistan towards climate resilient development.

### Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Protection of Environment, Energy and Conservation of Wild Life.	0	0	444,258	324,721	339,333	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>444,258</b>	<b>324,721</b>	<b>339,333</b>	

### Strategic Overview

The new Ministry was created under Cabinet Division vide Notification dated October 26, 2011.

The Government of Pakistan vide Cabinet notification dated April 18, 2012 changed the nomenclature of "Ministry of National Disaster Management" as "Ministry of Climate Change".

#### MAJOR CHALLENGES

- Weak law
- Ineffective EPTs system of Implementation
- Every Province to give presentation on sewerage, drinking water, drainage, Solid waste management
- Shifting of Industry to Industrial Estates
- Marine life and coastal areas to be protected

#### FUTURE POLICY PRIORITIES

- Bringing down Air pollution levels
- Protection water resources from industrial and municipal pollution
- Protection of Environment in development Process
- Responding to public complaints
- Ensuring environmentally safe management of hazardous substances/wastes
- Generating baseline data
- Creating Forest covered area
- Low availability of funds with Government and Donor agencies

#### Awareness

- All TV Channels to give Air time in Peak hours to Environmental Messages
- Print Media Educational Institutions, Civil Society to be taken on board
- All provincial Governments to be requested to take awareness to District and Tehsil level
- Minimum 6 events / Days in a year for awareness raising on Environment to be celebrated in collaboration with Community, Educational Institutions, NGOs etc

#### Capacity Building

- Implementation of PEPC decisions to be ensured.
- Provinces to have setup at district level

#### Forestry

- Every province to add substantial area in social forestry.
- Natural Forest to be preserved.

- Review the policy of protected, Guzara forest cutting.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 1: Protection of Environment, Energy and Conservation of Wild Life.</b>							
1.1	Protection of Environment and Energy Services	0	0	168,882	121,676	127,151	
1.2	Social Work/Capacity Building Services	0	0	180,000	189,000	197,505	
1.3	Conservation of Wild Life and Forest Services	0	0	13,376	14,045	14,677	
1.4	Research and Survey Services	0	0	82,000	0	0	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>444,258</b>	<b>324,721</b>	<b>339,333</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Protection of Environment and Energy Services	Number of programmes to be finalized water, Environment, Sanitation (WES)			4	6	7
		Number of policies to be finalized (Policy of climate change, NSDS)			2	2	2
		No of obligatory meetings to attend			12	12	12
		number of International commitments			7	8	10
1.2	Social Work/Capacity Building Services	Number of environment related international days observed			7	7	7
		Number of officials will be trained on environment issues			50	75	100
		Number of workshops to conduct			3	4	5
1.3	Conservation of Wild Life and Forest Services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)				1	
		Fencing of National Botanical Garden (7 Km)			3	4	
		National assessment and gap analysis for implementing Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) of Convention on Biological Diversity (CBD) (2 studies)			1	1	
		Training workshops on Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC)			2	3	3

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)				1	1
		GIS-based assessment of national biodiversity resources.				1	1
		Survey of wild fauna			7	12	11
1.4	Research and Survey Services	Number of Surveys/Studies to conduct			2	4	6
		Finalization of monitoring indicators for Water & Sanitation			1	4	5

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	70,251	73,764	77,083
A02	Project Pre-Investment Analysis	0	0	60	61	66
A03	Operating Expenses	0	0	365,774	242,313	253,217
A04	Employees Retirement Benefits	0	0	2,200	2,310	2,414
A05	Grants, Subsidies & Write off Loans	0	0	1,450	1,523	1,591
A06	Transfers	0	0	830	872	911
A09	Physical Assets	0	0	1,197	1,257	1,312
A13	Repairs & Maintenance	0	0	2,496	2,621	2,739
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>444,258</b>	<b>324,721</b>	<b>339,333</b>

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**Demands for Grants**

The Ministry of Climate Change has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Climate Change Division	15
2	Development Expenditure of Climate Change Division	112

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**Executive Authority**

Commerce Division

**Principal Accounting Officer(s)**

Secretary, Commerce Division

**Goal(s)**

Commerce Division

To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Enhanced growth both in existing export items and value added products produced by the economy of Pakistan	10,228	106,334	159,986	64,452	0	
2	New and existing industrial sectors and markets developed for the goods and services of the country	26,214,350	4,925,423	5,235,898	5,514,822	5,901,776	
3	Smooth and effective functioning of division	179,648	256,010	307,759	323,097	339,202	
<b>Total</b>		<b>26,404,226</b>	<b>5,287,767</b>	<b>5,703,643</b>	<b>5,902,371</b>	<b>6,240,978</b>	

**Strategic Overview**

Ministry of Commerce is contributing to the national economy through trade liberalization and facilitation, improving export competitiveness and reducing cost of doing business. Aim to achieve higher market access for Pakistani products in existing markets as well as new markets with ultimate aim of improving quality of life of the people of Pakistan, keeping all the segments of society in views.

The Ministry formulates trade policy and it works with other government agencies to ensure that Pakistan's pursuit of its global, regional and bilateral trade interests are coordinated effectively in an international environment that is complex and challenging. The Ministry has developed a network of overseas Commercial Sections to facilitate the business community and to improve the prosperity of all Pakistanis in general. The network consists of 62 Commercial Sections in six continents and the officers deployed are highly skilled at their work which includes developing and implementing trade policy, negotiating international trade agreements and delivering high quality assistance to exporters.

The Ministry has statutory/autonomous/semi-autonomous bodies under its administrative control namely:

- Trade Development Authority of Pakistan (TDAP)
- Trading Corporation of Pakistan (TCP)
- Pakistan Institute of Trade and Development (PITAD)
- Pakistan Tobacco Board (PTB)
- National Tariff Commission (NTC)
- State Life Insurance Corporation (SLIC)
- National Insurance Company Limited (NICL)
- Pakistan Re-Insurance Company Limited (PRCL)
- Pakistan Horticulture Development and Export Company (PHDEC)
- Directorate General of Trade Organization (DGTO)

**MAJOR ACHIEVEMENTS DURING 2010-11**

The export target was set 10 percent increase in 2010-11 from the last year, however, the ministry achieved a 28.7% increase.

Despite a challenging economic environment, Pakistan's exports showed remarkable growth of 28.7 percent during 2010-11 which is commendable. During 2010-11 exports increased to US\$ 24.827 billion from US\$ 19.290 billion during 2009-10, a remarkable increase of US\$ 5.537 billion or 28.7 percent growth. The surge in exports was driven by both rising demand owing to global economic recovery and rising trend in international commodity prices. Not only the Textile exports record a substantial



improvement, but non-textile exports also made a sizeable contribution. The major share of exports came from textile sector and food group contributing 56 and 18 percent, respectively to overall exports growth during the period under review.

During 2010-11, imports reached US\$ 40.414 billion from US\$ 34.710 billion during the same period of last year and registering an increase of 16.4 percent. More than 50 percent of increase originated from high imports of sugar, crude oil, palm oil, and raw cotton. Imports are likely to increase because of rise in prices of petroleum products and palm oil. Imports of all the groups recorded increase except machinery group and metal group during 2010-11.

The Ministry of Commerce has conceived the Strategic Trade Policy Framework (STPF) to respond to the emerging challenges to our export competitiveness. It is hoped that a successful implementation of STPF would enable Pakistani firms to produce and export more sophisticated and diversified range of products. This is a medium term plan acting as a catalyst in the revival of domestic commerce and international trade in Pakistan, with the precise object of bringing about a structural transformation in Pakistan's exports.

#### MAJOR CHALLENGES

During the last few decades, the global trade has undergone a major structural change as far as the product composition and geography of trade is concerned. There has been an explosion of non textile manufactured exports at the global level. Whereas, the share of non-textile manufactured in Pakistan's exports has gone down from an already low figure of US\$ 5.83 billion (25.08%) in 2007-08 to US\$ 3.12 billion in 2008-09 (17.32%). At the same time, our competitor economies, particularly in Asia, have significantly enhanced their share in no-textile manufactured. As far as the Textile and Clothing sectors are concerned, the rate of growth in clothing is much higher than textiles in the international market. Whereas, Pakistan, managing to keep its market share in textiles to extent, has been slow in benefiting from the expansion in higher value clothing sector.

The principle reason for the growth disconnect between the evolving global market structure and our export performance is the erosion of the competitiveness of Pakistan's traditional exports in general and the country's weakness in diversifying its product and market mix.

In view of the above situation, the government, in a true democratic spirit, took all stakeholders on board and has devised a strategy to go all out to remain firm in these difficult economic times, keep focused on our strengths, and convert challenges into workable opportunities.

#### FUTURE POLICY PRIORITIES

The Ministry shall continue to promote, protect and expand international and national trade with a view to become a leading exporting country in the region. It has been entrusted with the responsibilities of management/development of external and internal trade, transit and border trade, concluding agreements/treaties, formulation of trade & tariff protection and formulation of trade policies that it will continue to pursue.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 1: Enhanced growth both in existing export items and value added products produced by the economy of Pakistan</b>							
1.1	Technical and other facilitation capacity building of business units	9,909	20,000	40,000	0	0	
1.2	Veterinary Diagnostic and Quarantine Services	319	86,334	119,986	64,452	0	
<b>Outcome 2: New and existing industrial sectors and markets developed for the goods and services of the country</b>							
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	26,214,350	4,925,423	5,235,898	5,514,822	5,901,776	
<b>Outcome 3: Smooth and effective functioning of division</b>							
3.1	Administrative services and financial support	179,648	256,010	307,759	323,097	339,202	
<b>Total</b>		<b>26,404,226</b>	<b>5,287,767</b>	<b>5,703,643</b>	<b>5,902,371</b>	<b>6,240,978</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Technical and other facilitation capacity building of business units	SA-8000 certifications  Adoption of SA-8000 in M/o Commerce	110	250	Dec 31, 2012 (revised) 140more firms making a total of 250 firms.	N/A	N/A
1.2	Veterinary Diagnostic and Quarantine Services	Up gradation of Animal Quarantine Stations  Establishment of New Animal Quarantine Stations		5 Stations  3 Stations	5 Stations  3 Stations	N/A  N/A	N/A  N/A
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	Renewal of licences to existing trade organizations and Chambers (DGTO).  Number of Trade Missions abroad  Processing of fresh licence applications (DGTO)	55  62	112  62  17	102  65  20	112  70  25	148  70  30
3.1	Administrative services and financial support	Competitiveness Ranking Position in World  Regional trade share with respect to our global trade  Annual Export Growth Rate of Pakistan export performance.		75th Position  upto 25 %  13%			Not yet approved by the Cabinet  Not yet approved by the Cabinet  Not yet approved by the Cabinet

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	856,338	1,045,220	1,178,886	1,243,539	1,305,056
A02	Project Pre-Investment Analysis	12,500	0	0	0	0
A03	Operating Expenses	729,018	951,479	1,439,459	1,559,265	1,655,549
A04	Employees Retirement Benefits	2,161	1,732	3,011	3,162	3,304
A05	Grants, Subsidies & Write off Loans	24,645,297	2,900,100	2,587,651	2,717,034	2,839,300
A06	Transfers	8,264	22,104	12,358	14,479	16,593
A09	Physical Assets	81,450	214,852	184,611	141,392	164,156
A12	Civil Works	43,321	128,162	267,143	191,252	223,128
A13	Repairs & Maintenance	25,877	24,118	30,524	32,248	33,892
	<b>Total</b>	<b>26,404,226</b>	<b>5,287,767</b>	<b>5,703,643</b>	<b>5,902,371</b>	<b>6,240,978</b>

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**Demands for Grants**

The Ministry of Commerce has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Commerce Division	16
2	Development Expenditure of Commerce	113

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# 5

## MINISTRY OF COMMUNICATIONS

### Executive Authority

Communications Division

### Principal Accounting Officer(s)

Secretary, Communications Division

### Goal(s)

Communications Division

National Cohesion and integration through development of sustainable communication infrastructure

### Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks	4,872,464	5,730,732	6,298,196	6,560,056	6,721,363	
	<b>Total</b>	<b>4,872,464</b>	<b>5,730,732</b>	<b>6,298,196</b>	<b>6,560,056</b>	<b>6,721,363</b>	

### Strategic Overview

MAJOR ACHIEVEMENTS DURING 2010-11

Roads Maintained: 6200 (Km), Public awareness campaigns: 164 Fatal road accidents: 282, Employees trained in National Highways and Motorways: 861

NTRC was assigned to undertake the Pakistan Transport Plan Study (PTPS) and the National Transport Policy Study. The PTPS has been successfully completed under which a 20 years Transport Master Plan (upto 2025) covering all modes of transport has been prepared.

A draft National Transport Policy (NTP) was prepared under the Technical Grant Assistance of ADB. The study defines a comprehensive and an integrated National Transport Policy in a documented form to serve as a catalyst for development of the transport sector. A series of NTP documents have been prepared based on the guidelines and comments received from the stakeholders.

The above mentioned two documents have provided the much-needed inputs in the preparation of the draft 10th Five Year People's Plan 2010-15.

The Centre has been acting as a focal organization for road transport statistics for various national agencies. Urban Bus Train developed indigenously as a low cost mass transit facility was provided to the Islamabad Traffic Police (ITP) on loan basis for creating awareness about traffic safety rules and also to provide cheap commuter journey to the residents of Islamabad and Rawalpindi. During the year 2009-10, the Bus Train operated on Islamabad Highway between Rawalpindi and Islamabad. NTRC has been associated in the preparation of trucking policy and for the development of its implementation mechanism. Pakistan Integrated Energy Model is a Technical Assistance Program of Asian Development Bank (ADB) being carried out by the

Planning Commission, Government of Pakistan. The Model will allow National Energy Planning Group to assess the impacts of various strategies for meeting future energy needs in an optimal manner. The Centre worked on the development of Pakistan Integrated Energy Model particularly for the transport sector in collaboration with the International Resources Group (IRG)-the ADB consultant for the project. The Centre has provided inputs for the determination of "Reserve Price" for privatization of Toll Plazas on the National Highways. The transport process of privatization of these Toll Plazas has increased the revenue earnings of NHA by about 60 percent on an annual basis.

CTTI was established in 1986 with the mandate to run only 3x short courses. At present, CTTI is running 4x Diploma courses i.e Civil Engineering, Auto & Diesel and Mech Technology, Quantity Survey alongwith 18x Short skill development courses.

The institute is playing vital role in developing trained manpower and achieving the target of converting raw manpower into skilled workers.

The excellence of CTTI in studies is evident from its results which are far better than any other Technical Training Institute of Pakistan (Copy of last year result is attached).

CTTI has established its name as best technical training institute over the years by producing excellent output of

students, which are not only playing an important role in Pakistani construction industry but also representing Pakistan abroad and bringing precious remittances to Pakistan.

#### MAJOR CHALLENGES

Emergency Call booths especially on M-1 are not yet operational due to which in time help cannot be rendered to stranded vehicles. Acquisition of land for the construction of beat offices. Low funds and sanctioned strength at National highway and motorway police to cater with current security situation. The maintenance need and costs are increasing vis-à-vis available resources creating substantial backlog. Because of huge gap in operation & maintenance needs vs. resources, every year road network condition is deteriorating and maintenance backlog enhanced.

#### FUTURE POLICY PRIORITY

Roads Construction is under planning 1398 kms. Keeping in view the need for research in the filed of transport sector on a continuing basis, the Centre is in the process of preparing a new project 'Research Program of NTRC'. The main components of the proposed program include Planning & Policy formulation studies covering the transport sector in the context of national and international transport for development of Pakistan as a transit-hub, road research studies, urban transport research, transportation information services, diligence checks, pilot demonstration projects and training facilities in the field of transport planning and engineering.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 1: Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks</b>							
1.1	Policy formulation / revision and overall implementation services	63,270	79,627	94,517	98,257	102,146	
1.2	Road safety on National Highways & Motorways	3,120,618	3,294,374	3,686,977	3,862,685	3,984,909	
1.3	Road infrastructure development, expansion and maintenance	1,580,189	2,151,731	2,229,687	2,344,770	2,461,064	
1.4	Research and institutional development for the improvement of road transport and its management	33,894	45,000	50,000	69,000	68,000	
1.5	Training services on the construction technology	74,492	160,000	237,015	185,344	105,244	
<b>Total</b>		<b>4,872,464</b>	<b>5,730,732</b>	<b>6,298,196</b>	<b>6,560,056</b>	<b>6,721,363</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Policy formulation / revision and overall implementation services	Administration and policy formulation	100%	100%	100%	100%	100%
1.2	Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) - National Highways - Motorways		2,250 975	2,310 985	2400 995	
		Public awareness campaigns	164	215	237	260	286
		Fatal road accidents	282	259	245	230	221
		Emergency response units		75	80	85	
		No of employees to be trained in National Highways & Motorways	861	1000	1100	1200	1300
		No of beats to be policed	5	10	12	14	15
		Number of helps rendered	1,263,630	1,290,000	1,320,000	1,343,000	1,368,000
1.3	Road infrastructure development, expansion and maintenance	Road construction (KMs)		2066			
		Road maintenance (KMs)	6200	8667	8667	9800	9800
		Maintenance of KKH Thakot-Khunjab road (kms)	806	806	806	806	806
		Maintenance of KKH skardu road (kms)	167	167	167	167	167
1.4	Research and institutional development for the improvement of road transport and its management	Research / feasibility study	8	8	8	9	9
		Training programmes / workshops		4	6		
		No of Seminars/technical presentation/workshops to be conducted	3	3	3	3	4

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.5	Training services on the construction technology	Training programmes / courses	15	14	22	22	22
		Persons to be trained					
		No of Students to be enrolled in various disciplines	1622	1467	2035	2235	2235

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	2,227,303	2,255,929	2,721,193	2,794,022	2,905,840
A02	Project Pre-Investment Analysis	390	3,788	0	16,000	12,000
A03	Operating Expenses	770,250	962,883	1,030,193	1,025,821	1,069,313
A04	Employees Retirement Benefits	737	3,080	3,800	2,243,787	3,657
A05	Grants, Subsidies & Write off Loans	1,516,707	2,071,111	2,137,980	10,224	2,361,663
A06	Transfers	15,504	10,230	11,874	11,961	12,557
A09	Physical Assets	268,805	231,627	145,854	236,419	240,500
A12	Civil Works	4,492	106,515	141,555	109,941	0
A13	Repairs & Maintenance	68,276	85,570	105,747	111,881	115,833
<b>Total</b>		<b>4,872,464</b>	<b>5,730,733</b>	<b>6,298,196</b>	<b>6,560,056</b>	<b>6,721,363</b>

**Progress of Selected Construction Projects**

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
1	Enhancement Of Training Capabiliteis Of Cmti Phase-Iv, Islamabad	60.00	100.00	



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**Demands for Grants**

The Ministry of Communication has 3 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Communications Division	17
2	Other Expenditure of Communications	18
3	Development Expenditure of Communications	114

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**Executive Authority**

Ministry of Defence

**Principal Accounting Officer(s)**

Secretary, Defence Division

**Goal(s)**

Ministry of Defence

To defend national sovereignty and territorial integrity of Pakistan and to protect its national interest and assets through military means

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Improvement of internal / external security	455,953,934	498,508,264	551,169,102	603,178,713	663,366,698	
2	Improved protection of life & property and increased safety on land, at sea and in the air	607,836	689,449	911,579	843,474	862,358	
3	Availability of reliable surveying and mapping information to the public and private sector/organizations	634,635	660,850	934,972	975,416	1,017,734	
4	Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)	8,903,346	3,670,078	747,056	3,951,672	3,952,827	
5	Availability of education facilities to the people of cantonment areas	2,598,159	2,170,622	2,894,425	3,076,465	3,212,615	
	<b>Total</b>	<b>468,697,910</b>	<b>505,699,263</b>	<b>556,657,134</b>	<b>612,025,740</b>	<b>672,412,232</b>	

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

1. Pakistan Meteorological Department is a scientific and technical organization which is engaged in the collection of real time diversified data for undertaking multifarious activities in the field of meteorology, operational hydrology and seismology for the fulfillment of its objects and obligations at the national and international levels. Radars and different instruments are installed around the country that works round the clock to fulfill the important objectives of the PMD. The PMD issues different types of weather/flood forecasts, warnings and advisories to the National News Media and concerned functionaries and other stakeholders for mitigation of disasters due to meteorological, hydrological and geophysical phenomena such as tropical cyclones, heavy rains, floods and earthquakes etc. PMD is providing all these services to Government functionaries and general public, therefore, it is the utmost theme of the department to render the same in systematic and arrange manners.
2. Federal Government Educational Institutions (Cantt/Garrison) Directorate has provided better educational facilities to the wards of Armed Forces Personnel as well as the children of civilians residing in Cantonments area throughout the country.
3. Provision of Ground Control Points for mapping through IKONOS 1 Meter MONO Satellite Images. 659 Sheets
  - ii) Verification Survey on scale 1:50K using IKONOS 1 Meter MONO Satellite Images. 179 Sheets
  - iii) Extension of "B" Order GPS Geodetic Network required for precised Topographic Mapping 138 Sheets.
  - iv) Digital Mapping of sheets on scale 1:50K of IKONOS Project of entire Pakistan 613 Sheets
  - v) Demarcation of Pak-India boundary pillars 70 pillars
  - vi) Survey of Pano Aqil Cantonment 46 Sq Km
  - vii) Digital Mapping of Atlas of Pakistan, Digital Mapping of Karachi East West, Malir & South Larkana, Dera Bugti, Kalat, Barkhan, Washuk, Sibi, Kharan, Awaran, Khuzar, Lasbela, District Maps, Digital Mapping of Peshawar Guide Map & Digital Mapping of Maintaining Map of Pakistan.

## MAIN CHALLENGES FACED BY THE MINISTRY IN DELIVERING STREAM OF SERVICES/OUTPUTS DURING 2010-11

1. To fulfill the above mentioned objectives, the department has to work round the clock, therefore, needs more attention to discharge responsibilities. Also, the department is mainly related to the forecast/warnings pertaining to natural disasters like floods, Tsunami, Earthquake etc as such the department would try its level best to get state of the art technology. For the purpose, MoD is generous enough to provide funding within its available limited resources. The department network is

spreaded all over teh country and is the oldest one among the federal institutions, therefore, require more funding to upkeep and maintain the offices and residentail colonies, so teh second priority of the department would be to construct new Meteorological & Seismic Monitoring observations, where the old one have become either deteriorating condition or not good condition.

2. In spite of limited resources, Federal Govt Educational Institutions to provide quality education to improve the literacy rate of country.

3. Due to allotment of insufficient funds in relevant heads of accounts the field verification/updation of Topo sheets could not be undertaken during field season 2011-12 as per allotment.

ii) maintenance of Geodetic Points/Satiations at various places of the country could not be accomplished due to lack of funds.

iii) The response from concerned security agencies on some important matters as well as NOC for provision of maps/data to user organizations is received almost very late.

#### POLICY PRIORITIES

1. The policy priority of PMD is to strengthen the existing network of the observatories besides provision of better, timely and meaningful information.

2. To implement the National Education Policy in true letter and spirit.

3. Field verification to Topo sheets on scale 1:50,000

ii) Establishment of Geodetic stations

iii) High Precise Levelling

iv) Construction of SBM monuments

v) Fundamental Gravity Network.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Improvement of internal / external security</b>						
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	317,287	185,172	220,045	240,515	253,383
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	2,450,887	2,534,494	5,138,460	3,102,494	3,242,106
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	853,307	788,598	810,597	835,704	871,209
1.4	Defence Services	452,332,453	495,000,000	545,000,000	599,000,000	659,000,000
<b>Outcome 2: Improved protection of life &amp; property and increased safety on land, at sea and in the air</b>						
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	607,836	689,449	911,579	843,474	862,358
<b>Outcome 3: Availability of reliable surveying and mapping information to the public and private sector/organizations</b>						
3.1	Topographical surveys of entire terrain of Pakistan on various scales as well as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan	634,635	660,850	934,972	975,416	1,017,734
<b>Outcome 4: Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)</b>						
4.1	Support services / research and development services (SUPARCO, ICAO)	8,903,346	3,670,078	747,056	3,951,672	3,952,827

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 5: Availability of education facilities to the people of cantonment areas</b>						
5.1	School & college education services	2,598,159	2,170,622	2,894,425	3,076,465	3,212,615
<b>Total</b>		<b>468,697,910</b>	<b>505,699,263</b>	<b>556,657,134</b>	<b>612,025,740</b>	<b>672,412,232</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	100%	100%	100%	100%	100%
		Accuracy in documentation	100%	100%	100%	100%	100%
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	Tolerance level in airport security lapses	100%	0%	0%	0%	0%
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones	0%	0%	0%	0%	0%
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	Time lines	96%	96%	96%	95%	95%
		Accuracy	92%	92%	92%	92%	94%
		Research papers / reports / activities	43 No.	45 No.	45 No.	47 No.	50 Nos
3.1	Topographical surveys of entire terrain of Pakistan on various scales as well as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan	Surveying & Mapping of 254 Topo Sheets and Misc. Maps and Geodetic Control	Original Mapping on scale 1:50 using IKONO mono imagery (731 sheets) Ground verification of sheets updated through IKONO mono Imagery (172 sheets)	POriginal Mapping on scale 1:50 using IKONO mono imagery (761 sheets) Ground verification of sheets updated through IKONO mono Imagery (158 sheets)	Ground verification of 500 sheets prepared through IKONONS Mono imagery of 1M resolution	Ground verification of 500 sheets prepared through IKONONS Mono imagery of 1M resolution	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Accuracy in mapping	100% updation Survey of Lahore, Murree, Rawalpindi and Islamabad guide maps	Extended "B" order GPS network	Establishment of 6 CORS stations	Establishment of 7 CORS stations	Establishment of 7 CORS stations
		Timeliness %age of requests met on time	10% updation of Karachi guide map	Inspection/Maintenance of Geodetic/Triangulated points (30% remaining work)	B-Order Control Network Observations (450 stations)	B-Order Control Network Observations (486 Stations)	B-Order Control Network Observations (2000 Stations)
		Accuracy in mapping	30% demarcation of Pak-India boundary pillar (75 boundary pillars) under progress		Construction of 61 SBMs Monuments	Construction of 61 SBMs Monuments	Construction of 61 SBMs Monuments
		Accuracy in Mapping	100% extended "B" Order GPS network 140 points		Levelling (High Precise) Network Extension Observation (975 Kms)	Levelling (High Precise) Network Extension Observation (975 Kms)	Levelling (High Precise) Network Extension Observation (975 Kms)
		Timelines %age of requests met on time	5% (extended "B" Order GPS network 175 points of extended area is under process)		Pakistan Fundamental Gravity Network Observations at about 22 Stations	Relative Gravity Network Observations (6000 station)	Relative Gravity Network Observations (6000 Station)
5.1	School & college education services	Total number of students enrolled	202000	202500	203000	204,000	
		Number of students per teacher	27	27	27	27	
		Total number of teachers	7443	7509	7509	7509	
		Number of teachers to be trained					
		Number of students passed in first division	15000	20000	25,000	25,000	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of seminars to be conducted	5	5	6	6	

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	191,300,538	212,254,523	7,126,013	7,431,508	7,742,207
A02	Project Pre-Investment Analysis	0	620	1,000	80	100
A03	Operating Expenses	123,312,425	129,448,232	546,107,427	600,166,126	660,220,295
A04	Employees Retirement Benefits	2,738	3,600	3,608	3,748	3,896
A05	Grants, Subsidies & Write off Loans	39,151	34,338	40,012	40,805	43,427
A06	Transfers	13,013	16,157	1,088,610	1,690,748	1,690,212
A08	Loans and Advances	13,700	0	0	0	0
A09	Physical Assets	112,734,977	119,644,541	833,175	875,796	879,375
A11	Investments	0	227,000	0	0	0
A12	Civil Works	41,238,081	43,796,768	1,170,201	1,504,960	1,504,927
A13	Repairs & Maintenance	43,287	273,484	287,088	311,969	327,793
	<b>Total</b>	<b>468,697,910</b>	<b>505,699,263</b>	<b>556,657,134</b>	<b>612,025,740</b>	<b>672,412,232</b>

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## Demands for Grants

The Ministry of Defence has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Division	19
2	Airports Security Force	20
3	Meteorology	21
4	Survey of Pakistan	22
5	Federal Government Educational Institutions in Cantonments and Garrisons	23
6	Defence Services	24
7	Development Expenditure of Defence	115
8	Federal Government Educational Institutions in Cantonments and Garrisons	116

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## Executive Authority

Defence Production Division

## Principal Accounting Officer(s)

Secretary, Defence Production Division

## Goal(s)

Defence Production Division

Accelerating the pace of indigenization to achieve greater self-reliance in the field of Defence Production

## Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Facilitation to Division	208,122	531,411
2	Improvement of ship building industry and related facilities	119,000	1,454,735	2,000,000	300,000	400,000	
<b>Total</b>		<b>327,122</b>	<b>1,986,146</b>	<b>2,554,146</b>	<b>881,748</b>	<b>1,009,728</b>	

## Strategic Overview

Ministry of Defence Production (MoDP), created in 1972 as a Division of Ministry of Defence, is now a separate Ministry. It is responsible for the policy, formulation of plans and coordination between Procurement and Development in the field of Defence Production. In view of the changing global scenario the atmosphere for Export of defence products, is not so encouraging. However, all possible efforts were exerted to maintain the momentum of exports. By the grace of Almighty Allah, during the FY 2010-2011, the volume of exports remained at reasonable level in spite of all odds.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				1.1	<b>Outcome 1: Facilitation to Division</b> Administrative support to different entities of Ministry of Defence Production.	208,122	531,411
2.1	<b>Outcome 2: Improvement of ship building industry and related facilities</b> Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	119,000	1,454,735	2,000,000	300,000	400,000	
<b>Total</b>		<b>327,122</b>	<b>1,986,146</b>	<b>2,554,146</b>	<b>881,748</b>	<b>1,009,728</b>	



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Administrative support to different entities of Ministry of Defence Production.	i) Timeliness in completion of documentation in connection with services being provided to Departments.	100%	95%	95%	95%	
		ii) Achievement of level of accuracy in documentation	100%	80%	90%	90%	
		iii) Timeliness in completion of documentation in respect of foreign collaboration.	100%	99%	99%	99%	
2.1	Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	i) Percentage of completion of ship building infrastructure project		40%	100%		
		ii) Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	After completion of project	15 (Big Ships)	15 (Big Ships)	15 (Big Ships)	
		iii) Self reliance in ship building.		90%	100%	100%	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				A01	Employee Related Expenses	59,018	67,655
A03	Operating Expenses	19,379	24,683	31,607	37,713	41,230	
A04	Employees Retirement Benefits	318	600	800	800	900	
A05	Grants, Subsidies & Write off Loans	953	1,200	2,000	2,000	2,000	
A06	Transfers	735	1,000	1,500	1,700	1,900	
A09	Physical Assets	244,726	1,888,398	2,437,479	738,820	843,263	
A13	Repairs & Maintenance	1,993	2,610	3,550	4,175	4,625	
	<b>Total</b>	<b>327,122</b>	<b>1,986,146</b>	<b>2,554,146</b>	<b>881,748</b>	<b>1,009,728</b>	

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**Demands for Grants**

The Ministry of Defence Production has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Production Division	19
2	Development Expenditure of Defence Production Division	117

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### Executive Authority

Economic Affairs Division  
Statistics Division

### Principal Accounting Officer(s)

Secretary, Economic Affairs Division  
Secretary, Statistics Division

### Goal(s)

Economic Affairs Division  
  
Statistics Division

Mobilization of Foreign aid to achieve the development objectives in all sectors across the country

Production of reliable, authentic, credible, timely and transparent statistical data compatible with the needs of economy and socio-economic development requirements of the nation.

### Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Economic Affairs Division</b>						
1	Uplift and development of the society through the arrangements and management of foreign assistance.	290,419,650	428,768,312	458,277,324	481,280,302	508,471,663
<b>Statistics Division</b>						
2	Availability of reliable statistics to users for Planning, Policy making and research.	2,396,432	1,286,594	1,482,158	1,572,497	1,660,399
<b>Total</b>		<b>292,816,082</b>	<b>430,054,906</b>	<b>459,759,482</b>	<b>482,852,799</b>	<b>510,132,062</b>

## Economic Affairs Division

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

Under Rules of Business, EAD has the prime responsibility of mobilizing foreign funding for boosting the economy, within the legal and policy framework, in an efficient and effective manner. Major achievements during 2010-11 are as follows:

- During 2010-11, EAD negotiated successfully with its Development Partners and was able to garner US\$ 4,580 million commitments and US\$ 2,618 million disbursements of foreign economic assistance to finance development projects / programmes.
- Total commitments of foreign economic assistance, excluding IMF, amounted to US\$ 4,580 million during 2010-11.
- Total disbursement of foreign economic assistance, excluding IMF, amounted to US\$ 2,618 million during 2010-11.
- Debt Servicing of foreign loans amounted to US\$ 2,737 million, -US\$ 2,608 million central loans and US\$ 129 million guaranteed loans. Re-payment of principal was US\$ 1,808 million and interest payment was US\$ 800 million.
- The tri-partite umbrella Agreement of Debt-II Health Sap VI worth Euro 40 million was signed between GoP, KFW-Germany and The Global Fund in Doha.
- Recovery of Foreign Relent Loans amounting to Rs.31,390,004 million, - Rs 22,098,874 million principal and Rs 9,291,130 million interest [inclusive of Exchange Risk Fee]- was made from Provincial Governments, Autonomous Bodies, Corporations, and Development Financial Institutions (DFIs).
- Guarantee Fee amounting to Rs.21 million was recovered during the year.
- JMCs/meetings held during the year were Pak-South Africa JEC, Pak-Mexico JMC, Pak-Morocco JEC, Pak-Tunisia JMC and Pak-Egypt JMC.
- Govt. of Japan has extended US\$ 75.96 million loan/grant /assistance for two projects.

#### MAJOR CHALLENGES

- Slow pace of utilization of funds at Federal and Provincial levels and Non-reporting of disbursement data by spending units
- Slow pace of disbursements and consumption of undue time in processing of project proposals, vetting of loan agreements which delayed securing of finances from donors.
- Non/inadequate provision of counterpart funds.
- Delayed setting up of PMUs
- Additional security arrangements for foreign delegations due to adverse law and order situation in the country.

#### FUTURE POLICY PRIORITIES

- Government of China/China Eximbank will be approached to finalize and sign the project loans worth US\$ 1332.695 million to ensure expeditious funding for Neelum Jhelum Hydropower and 12 small & medium water reservoirs in 4 Provinces. Project worth US \$703 million are in pipeline for seeking Chinese funding. The Chinese Govt. has also been requested to consider provision of 200 million RMB for Benazir Income Support Programme as grant assistance.
- Commitment of financial assistance will be sought from Asian Development Bank for various program loans and projects loans.
- EAD will continue to negotiate with and persuade the 'Friends of Democratic Pakistan' (FODP), for honoring pledges made by them during the Tokyo Conference
- During the next three year 51 (Fifty one) JMCs meetings are planned.
- Under its Pakistan Technical Assistance Program (PTAP), EAD will train 382 foreign nationals under short term training program and 1146 foreign students under long term degree programmes
- For capacity building about 300 Government employees of Pakistan will receive training in South East Asian countries and under Colombo Plan.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
	<b>Outcome 1: Uplift and development of the society through the arrangements and management of foreign assistance.</b>						
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	186,226	252,944	302,789	301,863	311,245	
1.2	Contribution to International Agencies Organizations for membership.	73,430	141,800	119,720	124,444	128,448	
1.3	Capacity Building of the Nationals of friendly countries.	12,075	13,401	12,801	13,317	13,735	
1.4	Foreign Debt Servicing.	68,432,329	76,306,616	80,175,352	83,659,128	87,842,084	
1.5	Foreign Loans Repayments (FLR) of Principal (Medium and Long Term)	126,761,676	243,179,173	215,961,783	224,683,895	235,918,090	
1.6	Repayment of Short Term Foreign Credits (RSTFC)	27,389,250	36,227,402	36,007,739	37,808,126	39,698,532	
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	66,549,988	70,587,976	123,020,273	133,059,529	144,559,529	
1.8	Institutional capacity building services of teachers, training institutions and training of elementary teachers under CIDA DFEC Project	82,320	150,000	276,867	0	0	
1.9	Social Sector Projects under Pak-Italian Debt for Development Swap Agreement (PIDSA)	932,356	1,909,000	2,400,000	1,630,000	0	
	<b>Total</b>	<b>290,419,650</b>	<b>428,768,312</b>	<b>458,277,324</b>	<b>481,280,302</b>	<b>508,471,663</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	Foreign assistance to be disbursed (Rs.In Million)		4724.94	3652.55	3343.11	
		Number of ministerial / economic commission meetings planned.		18	18	18	
1.2	Contribution to International Agencies Organizations for membership.	Estimates of contribution (Rs.In Million)	59.270	1.600	101.628	105.621	109.034
1.3	Capacity Building of the Nationals of friendly countries.	Nationals to be trained for long-term programme (No)	365	382	382	382	382
		Nationals to be trained for short-term programme (No)	47	70	164	164	164
1.4	Foreign Debt Servicing.	Estimates of loan servicing (Rs. In Million)	68,432.329	76,306.616	79,675.360	83,659.128	87,842.084
		Adherence to timelines regarding servicing of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
1.5	Foreign Loans Repayments (FLR) of Principal (Medium and Long Term)	Estimates of long term loans to be repaid (Rs.In Million)	126,761.675	243,179.173	213,984.662	224,683.895	235,918.090
		Percentage of long & medium term loans to be repaid	100%	100%	100%	100%	100%
		Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
1.6	Repayment of Short Term Foreign Credits (RSTFC)	Estimates of short term loans to be repaid (Rs.In Million)	27,389.250	36,227.402	36,007.739	37,808.126	39,698.532
		Percentage of short term loans to be repaid	100%	100%	100%	100%	100%
		Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	Percentage of disbursement report compiled on time	100%	100%	100%	100%	
		Number of reconciliation done on time	12	12	12	12	
		Average time taken for reconciliation	07 Days	07 Days	07 Days	07 Days	
1.8	Institutional capacity building services of teachers, training institutions and training of elementary teachers under CIDA DFEC Project	Numbers of Teachers Trained	6652 (78% Pre Service, 37% in-service were female)	7131	6944		
		Number of Scholarship Paid	658 (82% Pre Service Scholaships and 68% diploma in education scholaships were females)	903	433		
		Capacity Building of Institutions	2	2	21		
		Number of Institutions repaired/re novated/furnished			1		
		Number of computer labs established	2	1	2		
		Number of teaching kits developed	42	18	0		
1.9	Social Sector Projects under Pak-Italian Debt for Development Swap Agreement (PIDSA)	PIDSA: Post Flood Reconstruction Projects			Recons truction work on Adezai River (Rs 364 m), Khiali River (48 m), Gandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		PIDSA: Environment Related Projects	Enhancement of N. Areas by livelihood programs. Construction of CKNP infras truces, inst. of weather stations, training and upgradation of education and health sectors and rehab of mounteeering tracks (Rs 202 m)	Enhancement of N. Areas by livelihood programs. Constr uction of CKNP infras truces, inst. of weather stations, training and upgradation of education and health sectors and rehab of mounteeering tracks (Rs 298 m)	Enhancement of N. Areas by livelihood programs. Constr uction of CKNP infras truces, inst. of weather stations, training and upgradation of education and health sectors and rehab of mounteeering tracks (Rs 175 m)	Enhancement of N. Areas by livelihood programs. Constr uction of CKNP infras truces, inst. of weather stations, training and upgradation of education and health sectors and rehab of mounteeering tracks (Rs 214.4 m)	
		PIDSA: Tourism related projects		Recons truction work of Swat Museum and different archeo logical sites in Swat started (Rs 58 m)	70% completion of restoration work and trainings in Swat (55.88 m)	100% completion of restoration work in Swat archeo logical sites ( Rs 20.53 m)	
		PIDSA: Health related projects		1: establ ishing Burn Center in Nishtar Hospital Multan (NHM). (Rs 118 m) 2: provision of 0.12 m gallon water per day to 12000 people of coastal area of Balochistan.	1: 30% completion of the burn center in NHM ( Rs 260 m) 2: provision of 0.12m water gallon per day to 12000 people of coastal area of Baluchistan ( Rs 150 m)	1: 100% completion of the burn center in NHM (Rs 60 m ) 2: provision of 0.12m gallon water per day to 12000 people of coastal area of Balochistan (Rs 295 m)	



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		PIDSA: Social Welfare Special Education Projects		Restoration of Haram Gate area in Multan (Rs 170 m)	35% work completed of restoration of revist alization of Multan archeo logical sites and training to the local people and students. (Rs 271 m)	100% work completed of restoration and revist alization of Multan archeo logical sites and training to the local people and students (Rs 271 m)	

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	135,682	201,817	251,001	230,188	237,419
A03	Operating Expenses	125,472	222,554	2,670,011	119,980	123,748
A04	Employees Retirement Benefits	2,037	2,401	2,401	2,497	2,574
A05	Grants, Subsidies & Write off Loans	933,906	94,712	79,071	1,631,251	1,290
A06	Transfers	83,015	114,406	88,902	80,219	82,738
A07	Interest Payment	68,432,329	76,306,616	80,175,352	83,659,128	87,842,084
A08	Loans and Advances	66,549,988	72,406,476	123,020,273	133,059,529	144,559,529
A09	Physical Assets	1,447	5,062	16,328	1,381	1,424
A10	Principal Repayments	154,150,926	279,406,575	251,969,522	262,492,021	275,616,622
A12	Civil Works	2,101	4,400	0	0	0
A13	Repairs & Maintenance	2,747	3,293	4,463	4,108	4,235
	<b>Total</b>	<b>290,419,650</b>	<b>428,768,312</b>	<b>458,277,324</b>	<b>481,280,302</b>	<b>508,471,663</b>

## Statistics Division

### Strategic Overview

The main responsibility of Statistics Division is to formulate the policies and plans for statistical development and to improve statistical services in the country at par with the latest international best practices. Reliable, authentic and timely statistics are indispensable for planners, policy and decision makers in government, researchers and other data users in various socio-economic sectors. Statistics Division made all out efforts to achieve these goals effectively. In addition, the Division remains sensitive to gender while developing the survey tools and fields activities.

#### MAJOR ACHIEVEMENTS DURING 2010-11

- The legislation for restructuring/ re-organization of statistical system of Pakistan viz The General Statistics (Reorganization) Act, 2011 remained under implementation. Pakistan Bureau of Statistics (PBS) has been established.
- Collection/compilation of National Accounts Statistics.
- Collection of price statistics, computation and release of SPI, CPI & WPI on weekly & monthly basis.
- Collection, compilation and dissemination of external trade statistics on monthly/ quarterly and annual basis.
- Pakistan Social and Living Standards Measurement (PSLM) Survey, 2010-11 (District Level/ HIES Part) (Data collection/ data processing completed).
- Labour Force Survey, 2010-11 (data processing/ report writing completed).
- Re-basing of National Accounts from 1999-2000 to 2005-2006
- Construction of office building of Statistics Division and its attached departments in Islamabad.
- Agricultural Census, 2010 (Field operation/ manual editing completed).
- House Listing Operation (Phase-I) of 6th Population & Housing Census of Pakistan (conducted).
- Benazir Income Support Programme Survey (completed in 23 districts of Balochistan).
- Compendium on Environment Statistics 2010 (Report released)
- Survey to assess vulnerability to the Food and Financial Crises.

#### MAJOR CHALLENGES

- Sixth Population Census was to be conducted during 2010-2011 but due to law and order situation in the country in general and in Federal Administrative Tribal Area, Khyber Paktunkhwa and Balochistan provinces in particular as well as lack of timely availability of funds have been the main challenges impeding the completion of tasks.
- Development releases were not made in time due to which some of the field activities were hampered. Law and order situation of the country also affected the completion of the survey/ studies.

#### FUTURE POLICY PRIORITIES

- To continue implementation of change management in line with the General Statistics (Reorganization) Act, 2011.
- Appointment of a Chief Statistician, (MP-I) and Five Functional Members (PM-II) for PBS.
- To frame rules/ regulations under the General Statistics (Reorganization) Act, 2011 including merger, seniority, E&D and Recruitment Rules, etc.
- Collection/ compilation of National Accounts Statistics.
- Collection of price statistics, computation and release of Price Indices i.e. SPI, CPI & WPI on weekly & monthly basis.
- PSLM Survey 2012-13(District Level).
- PSLM Survey 2011-12(Release of Report).
- Finalization of National Strategy for Development of Statistics (NSDS).
- To conduct Population and Housing Census (Phase-II) throughout the country.
- To coordinate and expedite activities for holding Mouza/ Village Census and Agricultural Machinery Census through out the country.

- Release of reports of Agricultural Census 2010.
- The Ministry will enhance gender sensitization in its flow of work.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 2: Availability of reliable statistics to users for Planning, Policy making and research.</b>						
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	39,255	51,595	48,330	50,211	52,142
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	2,350,688	829,546	1,423,358	1,511,028	1,596,151
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	0	0	0	0	0
2.4	Execution of 6th Population & Housing Census and dissemination of the data compiled	6,489	338,360	10,470	11,258	12,106
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	0	67,093	0	0	0
<b>Total</b>		<b>2,396,432</b>	<b>1,286,594</b>	<b>1,482,158</b>	<b>1,572,497</b>	<b>1,660,399</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	Adherence to timelines regarding administrative related work.	100%	100%	100%	100%	100%
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	Computation of Sensitive Price Index (SPI) - reports on weekly basis.	52	52	52	52	52
		Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis.	12	12	12	12	12
		Daily price of 25 essential items - reports on each monday basis.	52	52	52	52	52
		Advance release of Foreign Trade. reports on monthly basis.	12	12	12	12	12
		Marchentized Trade Statistics (Country by commodities and commodities by Country)- number of reports.	406	406	406	406	406
		Percentage of work completed regarding preparation of National Accounts of Pakistan (GDP, GNP & GFCF estimates).	100%	100%	100%	100%	100%
		Collection, compilation & analysis of demographic data - number of reports.	2	2	2	2	2
		Collection, compilation & analysis of Labour Force Survey - number of reports.	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports.	2	2	2	2	2
		Provision of training facility to FBS employees and other departments - number of training programmes	30	30	32	30	30
2.4	Execution of 6th Population & Housing Census and dissemination of the data compiled	Updating time of data on important variables placed on website	3 Months	Every 3 Months	Every 3 Months	Every 3 Months	Every 3 Months
		Number of district census reports including AJK and Gilgit-Baltistan					138
		Number of provincial census reports including AJK and Gilgit-Baltistan (After completion of district census reports)					7
		Number of national census report (After completion of Provincial census reports)					1
		Number of field staff to be trained for population and housing census operation		186000	186000		
		Time of field operation for population and housing census		Sep -Oct	Oct - Nov		
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	Agricultural Census 2010 - number of reports. (collection, compilation and release of data)		7	7		
		Mouza Census 2013				7	
		Agricultural Machinery Census 2014					7

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	911,622	930,726	1,150,582	1,210,651	1,261,882
A03	Operating Expenses	1,458,729	310,535	276,417	302,339	333,788
A04	Employees Retirement Benefits	1,604	3,385	18,570	19,950	21,433
A05	Grants, Subsidies & Write off Loans	4,781	9,700	8,801	9,405	10,052
A06	Transfers	170	257	535	432	521
A09	Physical Assets	1,548	13,473	6,716	7,118	7,777
A13	Repairs & Maintenance	17,978	18,518	20,537	22,602	24,946
	<b>Total</b>	<b>2,396,432</b>	<b>1,286,594</b>	<b>1,482,158</b>	<b>1,572,497</b>	<b>1,660,399</b>

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## Demands for Grants

The Ministry of Economic Affairs and Statistics has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Economic Affairs Division	26
2	Statistics Division	27
3	Development Expenditure of Economic Affairs Division	118
4	Development Expenditure of Statistics	119
5	External Development Loans and Advances by the Federal Government	142
6	Servicing of Foreign Debt	----
7	Foreign Loans Repayment	----
8	Repayment of Short Term Foreign Credits	----

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## MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT

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### Executive Authority

Finance Division  
Controller General of Accounts  
Office of the Auditor General of Pakistan  
  
Higher Education Commission  
Revenue Division  
Planning and Development Division

### Principal Accounting Officer(s)

Secretary, Finance Division  
Controller General of Accounts  
Additional Auditor General, Office of the Auditor General of Pakistan  
Executive Director, Higher Education Commission  
Secretary, Revenue Division  
Secretary, Planning and Development Division

### Goal(s)

Finance Division	Macro Finance & Economic Management of Federal Government
Controller General of Accounts	Disbursement of Funds and Maintenance of Accounts for Federation, Provinces and District Governments
Office of the Auditor General of Pakistan	Judicious Utilization of Public money by Government Departments
Higher Education Commission	To facilitate institutions of higher learning to serve as engine for the socio-economic development of Pakistan
Revenue Division	Optimizing Revenue by Providing Quality Services and Promoting Compliance with Tax and Related Laws
Planning and Development Division	To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies and programmes delivered in the most cost effective fashion



**Budget by Outcomes**

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
<b>Finance Division</b>						
1	Smooth Economic and Financial Operations of Federal Government of Pakistan	6,659,148,675	6,921,811,834	8,185,542,429	8,876,180,575	9,408,420,147
2	Availability of Funds to the Concerned Stakeholders	389,430,666	622,317,400	756,183,476	654,679,997	632,235,498
3	Improved Public Infrastructure and Services	62,371,474	102,831,428	81,952,086	79,561,826	84,532,690
<b>Controller General of Accounts</b>						
4	Improved disbursement and accounting function for all tiers of Government and other entities as specified under the CGA Ordinance 2001	2,589,073	2,837,997	3,386,480	3,555,804	3,715,815
<b>Office of the Auditor General of Pakistan</b>						
5	Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.	2,060,215	2,303,890	2,800,000	2,940,000	3,072,300
<b>Higher Education Commission</b>						
6	Increased and equitable access to quality higher education and research relevant to national needs	43,121,432	40,887,321	48,578,298	50,482,770	54,206,908
<b>Revenue Division</b>						
7	Improved Administration and Facilitation of the taxpayers	3,601,845	3,847,611	2,942,446	3,441,740	3,792,176
8	Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution	9,602,405	10,257,610	12,614,295	13,243,364	13,838,309
<b>Planning and Development Division</b>						
9	Improved policy guidelines and plans for sustainable socio-economic development	2,267,079	4,234,604	16,462,248	1,723,929	1,770,619
10	Poverty reduction and infrastructure development	267,213	28,493,835	22,464,605	24,417,261	23,421,925
<b>Total</b>		<b>4,946,741,384</b>	<b>7,739,823,530</b>	<b>9,132,926,363</b>	<b>9,710,227,266</b>	<b>10,229,006,387</b>

## Finance Division

### Strategic Overview

#### MAJOR ACHIEVEMENT DURING 2010-11

- A. The Provincial Shares in the Divisible Pool Taxes, Straight Transfers and Grant-in-Aid during FY 2010-11 amounting to 1004.616 billion were distributed in accordance with NFC formula.
- B. Total divisible pool was Rs. 837.865 billion (Punjab 421.308 billion, Sindh 199.784 billion, Khyber Pakhtoonkhwa Rs. 133.435 billion, Balochistan Rs. 83.337 billion). The straight transfers and grants in aid included Rs. 161.424 billion.
- C. In addition, the following disbursements were also made by Finance Division:
- " Rs.9.546 billion were disbursed to provincial projects being funded by the Federal Government.
  - " Rs.0.940 billion were disbursed to Province of Sindh only on account of payment of Bonus Production.
  - " Rs.30.166 billion were disbursed to Province of Punjab and Khyber Pakhtunkhwa on account of payment of Net Profit.
  - " Rs.0.938 billion were released to all Provinces to meet the expenditure on devolved projects.
  - " Rs.3.958 billion were disbursed on account of payment of Overdraft to SBP (Principal + interest) as Federal Government picked up the liability of Rs.16.307 billion of overdraft on behalf of Province of Balochistan.
  - " Rs.12.000 billion were released to Balochistan on account of areas of Gas Development Surcharge (GDS).
  - " Rs.0.740 billion were released to Balochistan on account of creation of post under Aghaz-e-Haqooq-e-Balochistan Package (AHBP).
- D. Restructuring of Public Sector Enterprises (PSEs) has been initiated as a roadmap for improved economic governance. An overall framework for restructuring of eight strategic PSEs is being pursued. Key objectives are (i) improve overall corporate governance of PSEs; (ii) curtail pilferage; (iii) improve service delivery; (iv) reduce fiscal burden on the exchequer and (v) move to a structural surplus and increased public sector savings.
- E. Substantial progress has been achieved including restructuring BODs of 9 Power Sector Distribution Companies (DISCOs), National Transmission and Dispatch Company (NTDC), Power Generation Companies (GENCOs), Central Power Purchase Authority (CPPA), Pakistan Steel Mills (PSM) and Pakistan Railway. A framework for hiring of professional CEOs has been approved by the Cabinet Committee on Restructuring (CCOR) of PSEs to create transparency. BODs are being empowered to carry a transparent process and induct professionals from the market. Extensive work is being done on turn-around plans of PSEs. Turn around plans for PIA, Pakistan Railways and PSM are under implementation and consequently hemorrhaging has been curtailed in these PSEs.
- F. Government of Pakistan initiated structural reforms in the power sector under the Power Sector Reform Plan (2010) finalized by Cabinet Committee on Restructuring (CCOR). Implementation of Power Sector Reform Plan 2010 has been expedited and upgraded under the Power Sector Recovery Plan 2011. Following are the key pillars of the plan:
- a) Improved governance structure; b) Supportive legal framework; (c) Financial sustainability; (d) Supply side management; (e) Demand side management and f) Promote private sector participation in the sector.
- G. Corporate Governance and autonomy of power sector companies have been improved through independence of professional BoDs and dissolution of PEPCO. Professional management has been appointed through a transparent process. Regulatory structure of power sector is being improved further.
- H. The Federal Government has invested a huge amount of resources into power sector alongside undertaking institutional and operational reforms. The tariffs are determined by NEPRA but the government is continuously providing relief to masses by paying the differential in order to charge lower tariff to consumers. The Government has spent over Rs1200 billion in power sector during last four years.
- I. Islamic Banking Industry has continued its growth during the fiscal year 2010-11 as well. As of December, 2011, assets and liabilities of Islamic Banks constitute 7.8% and 8.4% respectively of the over-all banking industry compared to 6.7% and 7.2% respectively year earlier.
- J. Branchless banking regulations were revised in 2011 with a view to rationalize account opening process and increase in the transaction limits and elimination of the maximum balance limits. Additionally, SBP and Pakistan Telecommunication Authority signed a memorandum of understanding for supervision of 3rd party solution providers and issuance of regulation in this regard.
- K. National Bank of Pakistan has 15% market share in deposit despite the fact that certain large withdrawal due to shifting of deposits to newly opened banks i.e. Sindh Bank and AJK banks. NBP has highest capital and has highest pay-out ratio and dividend yield in the banking sector. The bank has 14% and 25% market share in total advances and consumers loans respectively.
- L. Finance Division allowed Adhoc Allowance equal to 50% of basic pay to all Federal Government employees.
- M. Medical Allowance for employees in BPS 1 to 15 has been doubled. For employees working in BPS 16 to 22, medical allowance has been allowed @ 15% of their basic pay.
- N. An allowance equal to one month's basic pay was allowed to all remaining Armed Forces personnel other than deployed on the western front w.e.f. 1.1.2010.
- O. Pensioners who retired on or after 01.12.2001 have been allowed increase in pension @ 15% and those who retired on or before 30.11.2001 @ 20% of pension drawn.
- P. Pensioners who retired in BS 1 to 15 have been allowed medical allowance @ 25% of pension drawn while those retired in BPS 16 to 22 have been allowed medical allowance @ 20% of pension drawn.

- Q. The minimum monthly pension of pensioners has been raised from Rs.2000 to Rs.3000 p.m.  
 R. The rate of family pension has been enhanced from 50% to 75%.  
 S. During Financial Year 2010-11, 24 Departmental Accounts Committee (DAC) meetings were conducted and 299 paras pertaining to Audit Reports for the year from 1992-93 to 2008-09 were settled.  
 T. Pakistan Mint earned revenue of Rs.170.189 million during financial year 2010-11.  
 U. Finance Division got renewal of ISO 9001-2008 certification for the years 2010-2013.

#### National Highway Authority

National Highway Authority has been entrusted to construct, improve and maintain national highways, bridges, motorways, and strategic roads by the Government of Pakistan through enactment of NHA Act 1991 (amended 2001). Over 12000 kilometers of roads and motorways have been assigned to NHA for this purpose.

NHA has a total of 72 projects in the proposed PSDP for FY 2012-2013, out of which 64 are in full swing where as work on remaining 8 projects would be commenced in 2012-13. The total throw forward of both ongoing and new projects is over Rs. 253 billion.

In line with guidelines of the Government of Pakistan, top priority for completion has been assigned to those projects which have achieved a progress of 60% and more. Similarly, projects on National Trade Corridor (NTC) and Gawadar Connectivity also enjoy high priority. Depending upon timely provision of requisite funding, NHA's salient performance indicators for the next 3 years starting 2012-2013 would be as follows:

- I. NHA would be able to construct about 1,383 km of new roads.
- II. Improvement and rehabilitation of about 2,031 km roads as per national standards.
- III. Construction of 12 new bridges including interchanges and under-passes.
- IV. Maintenance and up-keep of all the national highways and motorways within the available means generated mainly through toll collection and a part financed by the GoP through non developmental grant.

#### MAJOR CHALLENGES

- i. The major challenge was to meet revenue budgetary targets fixed in FY 2010-11. Collecting agencies achieved 96.67% targets against Budget Estimates Rs.1033.643 billion and released funds to the Provinces under Divisible Pool/ Straight Transfers of Rs.999.289 billion and faced shortfall of Rs.34.354 billion. The transfers were made on the basis of actual collections.
- ii. Resistance from Ministries to relax the ban imposed by the Finance Division for purchase of vehicles, physical assets etc through austerity measures.
- iii. One of the major challenge faced by the Federal Government is to resolve the issue of circular debt in power sector that has been accumulated due to the policies of the previous government and was inherited by this government.

#### FUTURE POLICY PRIORITIES

- i. Implementation of transfers of shares from Divisible Pool Taxes and Straight Transfers as recommended by 7th NFC Award in letter and spirit.
- ii. To ensure releases for following Grants-in-Aid to the Provinces in FY 2012-14 in addition to the Federal Transfers as committed by Federal Government.
  - a. On the recommendation of Cabinet Committee on Aghaz-e-Haqooq-e-Balochistan Package (AHBP) an amount of Rs.120 billion will be paid in 12 years (Rs.10.00 billion for, FY 2010-11 ) to Government of Balochistan on account of payment of arrears of Gas Development Surcharges prior to 1991-92.
  - b. As committed by the Federal Government in 7th NFC Award the arrears of Rs.10.00 billion on this account will be paid in five equal installments to Government of Balochistan on account of payment of arrears of Gas Development Surcharges from 2002-03 to 2009-10.
  - c. On the recommendations of Cabinet Committee on Aghaz-e-Haqooq-e-Balochistan Package (AHBP) Federal Government is committed to release funds for creation of 5000 posts in Province of Balochistan up to four years. Rs.200.000 million through supplementary grants was released in FY 2008-09. The schedule for release during Financial Year, 2010-11, 2011-12, 2012-13 and 2013-14 is Rs. 740.000 million, Rs.808.770 million, Rs.869.970 million and Rs. 961.70 million respectively.
  - d. Federal Government has picked up the over-draft of Balochistan province amounting to Rs. 16.307 billion with SBP which is being paid by the Federal Government in 5 ½ years from FY 2009-10 to 2013-14.
  - e. Federal Government committed for payment of Net Profits to the Punjab and KPK Provinces from FY 2010-11-2013-14.
  - f. Conduct meetings of the NFC regularly on a quarterly basis to monitor implementation of the Award in letter and spirit.
  - g. Bi-annual implementation Reports of 7th NFC Award to lay before the Parliament with the Constitutional Provisions.
  - h. To adopt measures to maintain fiscal position and overdraft position of the provinces in accordance with ways and means limits.
- iii. Federal Government is providing funding for the provincial projects initiated on the directives/ announcements of President/ Prime Minister in pursuance of the decision of CCI. Federal Government is providing funding for the vertical programs in Health Sector and Population Welfare in respect of Provinces and AJ&K. Funding for these vertical program/

projects will be continued till next NFC Award 2015.

iv. The target for financial year 2012-13 is to keep the expenditure at budgetary level and sanction of supplementary grants may be minimized to the possible extent.

v. A comprehensive three-year Capital Market Development Plan (2012-14) has been developed. The salient objectives of the Plan are given below:-

i) Structural and Legal Reforms.

ii) Introduction of New Products and Systems.

iii) Development of the Debt, Commodities and Currencies Market;

iv) Measures for Strengthening Risk Management, Governance and Transparency.

vi. The SECP in collaboration with stakeholders is exploring the possibilities to introduce new Islamic financial products for modarabas to meet the diversified needs of their clients. Moreover the SECP is also considering to adopt new Islamic financial and accounting standards, issued by Accounting and Auditing Organization for Islamic Financial Institutions (AAOIFI) in consultation with the Institute of the Chartered Accountants of Pakistan.

vii. SME bank is developing NEW lending and deposit products to clear the needs of SME sector.

viii. Branch network shall be expanded throughout the country leading to facilitate SME Sector and the expansion of deposit base. It is estimated that 40000 employment opportunities more may be generated through the service of SME sector.

ix. Bringing Banking Laws in Pakistan in conformity with international requirements.

x. Allocation of funds to First Women Bank Ltd for purchase of shares of private shareholders, to keep FWBL in Public Sector.

xi. Feasibility study on modernization and restructuring of Pakistan Mint, Lahore.

xii. Revision of lending subsidized markup rate on agricultural loan being disbursed by ZTBL.

xiii. To raise paid up capital of Small and Medium Enterprise (SME) Bank and House Building Finance Corporation Ltd. (HBFC) to the Minimum Capital Requirement of SBP.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Rs. '000 Medium Term Budget		
				2012-13	2013-14	2014-15
				<b>Outcome 1: Smooth Economic and Financial Operations of Federal Government of Pakistan</b>		
1.1	Macro Economic and Financial Management of the Federal Government including Budget Preparation and Presentation to the Parliament	4,391,522	4,091,156	28,356,835	3,352,364	3,308,387
1.2	Repayment and Servicing of Internal Debt	6,637,874,240	6,914,448,703	8,153,662,605	8,870,000,000	9,403,000,000
1.3	Bridge the Overall Fiscal Deficit through Non-Bank Borrowing by Securing Investment through National Saving Scheme	1,403,572	1,555,094	1,621,211	1,687,818	1,756,049
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	253,297	278,670	316,878	340,393	355,711
1.5	Controlling Money Laundering and Financing of Terrorism	0	131,129	0	0	0
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	3,577	30,000	0	0	0
1.7	Improvement of Accounting and Auditing Functions of Federal Government	15,222,468	1,277,082	1,584,900	800,000	0

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 2: Availability of Funds to the Concerned Stakeholders</b>						
2.1	Grants-in-Aid to Provinces	53,395,028	55,430,012	84,238,771	86,988,771	85,347,771
2.2	Grants, Loans, Subsidies and Investments in Various Public and Private Corporation	212,770,398	445,506,689	516,901,943	407,870,781	378,816,727
2.3	Loans and Advances to Federal Government Employees and Others	9,054,367	13,569,314	15,414,000	14,656,445	14,905,000
2.4	Contribution to National and International Organization	2,150,278	11,673,405	10,562,000	8,164,000	8,166,000
2.5	Payment of Pension to Federal Government Employees (Both Civil and Military)	112,060,595	96,137,980	129,066,762	137,000,000	145,000,000
<b>Outcome 3: Improved Public Infrastructure and Services</b>						
3.1	Disbursement to Federal Government Funded Provincial Projects	21,633,014	14,076,361	29,885,691	24,099,018	24,989,882
3.2	Improvement and Expansion of Public Infrastructure and Services	40,551,937	88,713,390	52,066,395	55,462,808	59,542,808
3.3	Repositioning Pakistan Economy on a More Competitive Global Footing	186,523	41,677	0	0	0
<b>Total</b>		<b>7,110,950,815</b>	<b>7,646,960,662</b>	<b>9,023,677,991</b>	<b>9,610,422,398</b>	<b>10,125,188,335</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Macro Economic and Financial Management of the Federal Government including Budget Preparation and Presentation to the Parliament	Adherence to time lines regarding administration related matters	100%	100%	100%	100%	100%
		Circulation of the year book		15 October of each year	15 October of each year	15 October of each year	
		Adherence to time lines regarding submission of reports regarding President/PM directives, Cabinet/ECC Decision	100%	100%	100%	100%	100%
		Time of completion of personal evaluation reports.		31st March of each year	31st March of each year	31st March of each year	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Adherence to time lines regarding HR related matters.	100%	100%	100%	100%	100%
		Number of officers / official trained regarding Quality Assurance, IT and Management	198	200	220	220	240
		Number of customer feed back surveys conducted	2	2	2	2	2
		Number of performance measurement reports issued	4	4	4	4	4
		Adherence to timelines for disbursement of funds	100%	100%	100%	100%	100%
		Accuracy level achieved in disbursements and record maintenance.	100%	100%	100%	100%	100%
		Time of delivery of Economic Survey of Pakistan	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget	2 days before the announcement of Federal Budget
		Time of release of Supplement of Survey	In December every year	In December every year	In December every year	In December every year	In December every year
		Number of reports of economic situation	2	2	2	2	2
		Budget Deficit (percentage)	6.6%	4.0%	4.9%	4.4%	3.9%

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Time of Budget Presentation in the Parliament	May	May	May	May	May
		Number of Civil Accounts uploaded on website	12	12	12	12	12
		Pendency in Budget related documentation(In Percentage)	0%	0%	0%	0%	0%
		Adherence to standard operating procedures related to Budget documentation	100%	100%	100%	100%	100%
		Percentage of total long term Domestic Loans obtained on competitive interest rate (In percentage)		95%	96%	96%	
		Timely availability of Domestic Loans		100%	100%	100%	
		Percentage of BO/NIS approved in time.	100%	100%	100%	100%	100%
		Percentage of cases regarding supplementary grants disposed off in time.		100%	100%	100%	
		Number of analytical progress reports complied in a given year		4	4	4	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Tracking and compilation of expenditures in pro-poor sectors and its posting on web in a given time period		Within 45 days after completion of quarter	Within 45 days after completion of quarter	Within 45 days after completion of quarter	
		Negotiations finalized with the World Bank					
		Amount of International Development Assistance (IDA) disbursed					
		Average time period for appointment of Board of the concerned non-banking financial institution and regulatory body.		21 days	21 days	21 days	
		Time of presentation of GreenBook'Medium Term Budgetary Estimates for service delivery'	At the time of budget speech	At the time of budget speech	At the time of budget speech	At the time of budget speech	At the time of budget speech
		Preparation of Budget Strategy Paper	Twice a year	Twice a year	Twice a year	Twice a year	Twice a year
		Average time taken to issue first decision by Competitive Commission	3-4 Months	2-3 months	2-3 months	2-3 months	2-3 months
		Average time taken to issue a decision on Appeal by Competitive Commission		3-4 weeks	3-4 weeks	3-4 weeks	
		No. of surveys to be conducted to measure the core competence of the employees of Finance Division		2	2	2	



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Newsletter to be published	3	4	4	4	4
		Release on the basis of FBR receipt to Provinces		100%	100%	100%	
		Timeliness of reporting		90%	90%	90%	
		Monitoring of development projects (Number)		15	20	20	
		Appraisals of PC-I and PC-II received from planning commission (Number)		120	180	180	
		Floating of Rupee Denominated Sovereign Bond (Rs. Billion)		25	30	40	
		Current Account Deficit (% of GDP)	0.1%	-0.8%	-1.2%		
		No. of surveys to be conducted to measure the core competence of the employees of Finance Division	2	2	2	2	2
		No. of surveys to be conducted to measure the average duration of disposal of cases	2	2	2	2	2
		Average time taken to conclude the enquiry and file the report	4-6 months	2-4 months	2-4 months	2-4 months	2-4 months
		Average time taken to issue the order by the appellate bench of the competition commission	2 months	45 days	46 days	47 days	48 days
1.3	Bridge the Overall Fiscal Deficit						

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	through Non-Bank Borrowing by Securing Investment through National Saving Scheme	Compliance with various rules, procedures and relevant laws	100%	100%	100%	100%	100%
		Number of auctions of Pakistan Investment Bonds	5	10	10	10	10
		Number of auctions of Treasury Bills	26	26	26	26	26
		Number of Prize Bond draws	24	25	28	28	28
		Investment targets for National Saving Schemes (Billions)	248	186	222	232	256
		Increase in Number of Investors (Millions)	6	6.25	6.5	6.75	7
		Total net non bank borrowing to meet overall fiscal deficit (Billion)	472	400	481	485	490
		Percentage of net non bank borrowing to overall fiscal deficit	39.5%	47%			
		Number of National Saving Schemes	10	10	10	10	10
		Number of times rate of return of National Saving Schemes is revised	4	4	4	4	4
		National Saving center offices automated(Number)		34	10	0	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Floating of Foreign Sovereign Bond (\$ million)		500	500	500	
		Number of persons trained		220	240	240	
		Number of new NSCs.		5	5	5	
1.4	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Number of 1 Rs coins manufactured (In Millions)	121,360,000	150,000,000	100,000,000	100,000,000	100,000,000
		Value of Rs.1 coins manufactured (In Millions)	121,360,000	150,000,000	100,000,000	100,000,000	100,000,000
		Number of 2 Rs coins manufactured (In Millions)	50,300,000	50,000,000	100,000,000	100,000,000	100,000,000
		Value of Rs.2 coins manufactured (In Millions)	100,600,000	100,000,000	200,000,000	200,000,000	200,000,000
		No of 20 Rs coins to be manufactured	200,000	-	-	-	-
		Value of Rs.20 coins to be manufactured	Rs. 4,000,000	-	-	-	-
		Total coins in pieces	171860000	200000000	200000000	200000000	200000000
		Total coins in value	225,960,000	250,000,000	300,000,000	300,000,000	300,000,000
		value on non-coinage orders to be executed	41,527,000	35,000,000	40,000,000	45,000,000	50,000,000
1.5	Controlling Money Laundering and Financing of Terrorism	Percentage of cases reported by Financial and Non Banking Financial Institutions Analyzed	53%	65%	65%	65%	65%

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Percentage of Suspicious cases disseminated to Law enforcement Agencies	47%	35%	35%	35%	35%
1.6	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	Number of officers attended Local trainings	3	3	13	12	0
		Number of studies undertaken by the Government	0	12	12	12	0
		Training of Staff (Number)	3	12	15	1	0
		Hiring of consultants (Number)	0	9	9	9	0
		Total number of officers to be availed foreign training	16	40	50	60	65
		No of officers and staff to be trained	3	15	28	13	0
		No of training program for support staff	3	12	15	10	0
1.7	Improvement of Accounting and Auditing Functions of Federal Government	Number of sites modernized by FABS		157	87	0	
		Number of staff officers trained locally		6442	5312	0	
		Number of staff officers trained abroad		68	72	0	
		Number of computer equipment purchased		9608	7329	0	
		Number of consultants hired		25	15	0	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Average time taken for the approval of banking laws.	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks
		Number of reports laid before the parliament regarding banking sector.	4	4	4	4	4
		Average time taken for the appointment of Boards of Banks & DFIs	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
		Number of reports reviewed regarding performance of banking sector	4	4	4	4	4
		Number of reports reviewed regarding performance of PSPC.	4	4	4	4	4
		Consultant (firms) hired to monitor the progress of software implementation and civil works (Number)		3	2	0	
		Average time taken for the appointment of board of concerned non-banking financial institution and regulatory body	21 days	21 days	21 days	21 days	21 days
2.3	Loans and Advances to Federal Government Employees and Others	Number of government employees granted Motor Car Motor Cycle Advances	7196	7594	8234	9062	
		Number of government employees Cycle Advances	2357	1771	2697	2967	
2.4	Contribution to National and International						

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	Organization	Contribution made to the Economic Cooperation Organization, ECO Bank		SDR 16 million	SDR 16 million	SDR 16 million	
		Contribution made to the SAARC Development Fund (SDF) board in a given year					
		Contribution made to the SAARC Development Fund (SDF) board in a given year		SDR 45.04 million	SDR 45.04 million	SDR 45.04 million	
3.2	Improvement and Expansion of Public Infrastructure and Services	Total area covered by Television Signals (In Kilometers)		14,202	4,950	4,950	
		Total population covered by Television Signals		4,613,000	1,663,000	1,663,000	
		Number of Stations / Re-broadcast Station established (for Television Transmission)		34	20	20	20
		Total area covered (theoretical day time coverage) by Television Signals (In Sq. KM )		644,837	644,837	644,837	644,837
		Total population covered by Radio Signals (In Millions)		162.525	162.525	162.525	162.525
		Number of station/Rebroadcast station established (for Radio Transmission)		49	59	68	78

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Digital Satellite News Gathering (DSNG) units to be established		3	6	9	12
		Establishment of new universities and campuses (Number)		8	8	8	
		Number of students benefited from financial aid programs (Need based scholarships plus student loans)		1000	1000	1000	
		Offices established for research, innovation and commercialization (Number)		10	20	30	
		Postgraduate indigenous scholarships (Number)		750	750	750	
		Postgraduate foreign scholarships (Number)		600	750	750	
3.3	Repositioning Pakistan Economy on a More Competitive Global Footing	Sectors focused for economic competitiveness enhancement (Number)		25	40	24	
		New forms developed as business incubators (Numbers)		2	4	1	
		Consultants hired for technical assistance of industry (Number)		7	15	8	

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	1,774,263	1,743,201	2,154,690	2,247,071	2,148,232
A02	Project Pre-Investment Analysis	0	10,000	23,201	24,923	26,044
A03	Operating Expenses	4,826,729	46,429,486	66,473,843	1,230,788	1,068,858
A04	Employees Retirement Benefits	112,064,574	96,148,546	129,077,237	137,010,992	145,011,431
A05	Grants, Subsidies & Write off Loans	295,344,961	489,050,905	593,968,970	519,486,279	489,636,964
A06	Transfers	3,259,703	1,610,975	5,039,716	5,041,696	5,043,277
A07	Interest Payment	614,570,673	714,671,295	845,600,000	870,000,000	903,000,000
A08	Loans and Advances	46,907,088	76,968,790	59,139,904	61,721,028	65,999,583
A09	Physical Assets	408,668	603,781	788,819	420,474	67,662
A10	Principal Repayments	6,023,381,414	6,199,777,408	7,308,062,605	8,000,000,000	8,500,000,000
A11	Investments	7,998,317	19,607,000	13,042,491	13,100,225	13,150,225
A12	Civil Works	384,168	305,506	270,000	100,000	0
A13	Repairs & Maintenance	30,257	33,769	36,515	38,922	36,060
	<b>Total</b>	<b>7,110,950,815</b>	<b>7,646,960,662</b>	<b>9,023,677,991</b>	<b>9,610,422,398</b>	<b>10,125,188,336</b>



## Controller General of Accounts

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-2011

- The Annual Accounts of Federation, Provinces, Districts and Self Accounting Entities were finalized and submitted to Audit on the prescribed dates as per revised schedule by all the FAOs.
- Implementation of SAP under Project to Improve Financial Reporting and Auditing (PIFRA) in all the field offices is completed except Ministry of Defence, Pakistan Railways, AG, AJK and Monthly Civil Accounts are now been generated through the SAP System.
- Implementation of Supreme Court order for pension payment from all scheduled banks is completed and Pension Payments are now been made through the Scheduled banks.
- More than 98% reconciliation of expenditure has been achieved

#### MAJOR CHALLENGES

- The Implementation of Asset Accounting.
- The Implementation of Commitment Accounting.
- Mapping of GFS (IMF standardized rules) with chart of Accounts
- Reporting of project and programme expenditure
- Updating of historical data of GP fund and Pension.
- Implementation of Pension Module achieved.

#### FUTURE POLICY PRIORTIES

- Complete automation of TMA's.
- FBR / NBP / SBP interface.
- Capturing of 3rd party payments in accounts

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 1: Improved disbursement and accounting function for all tiers of Government and other entities as specified under the CGA Ordinance 2001</b>							
1.1	Policy Formulation / Revision and overall implementation Services	66,062	181,176	200,000	210,000	219,450	
1.2	Pre Audit & Payment, Accounting and Internal Control Services	2,523,011	2,656,821	3,186,480	3,345,804	3,496,365	
<b>Total</b>		<b>2,589,073</b>	<b>2,837,997</b>	<b>3,386,480</b>	<b>3,555,804</b>	<b>3,715,815</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Policy Formulation / Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%
1.2	Pre Audit & Payment, Accounting and Internal Control Services	Accuracy of accounts to be achieved	95%	100%	100%	100%	100%
		Accounts preparation cycle in days for Monthly Accounts after closing of each months	10 days	10 days	10 days	10 days	10 days
		Annual Accounts, days after closing of financial year	60 days	60 days	60 days	60 days	60 days
		Timely completion and submission of accounts on 15 of next month	100%	100%	100%	100%	100%
		Adjustment Entries Passed	100%	100%	100%	100%	100%
		Timely disbursement of funds	95%	95%	95%	95%	95%

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	2,201,314	2,294,674	2,820,881	2,961,927	3,095,212
A03	Operating Expenses	354,093	465,574	493,004	517,651	540,950
A04	Employees Retirement Benefits	4,849	19,997	21,658	22,741	23,765
A05	Grants, Subsidies & Write off Loans	11,793	22,218	25,121	26,377	27,564
A06	Transfers	339	841	767	804	843
A09	Physical Assets	7,612	22,277	11,833	12,425	12,981
A13	Repairs & Maintenance	9,073	12,416	13,216	13,879	14,500
	<b>Total</b>	<b>2,589,073</b>	<b>2,837,997</b>	<b>3,386,480</b>	<b>3,555,804</b>	<b>3,715,815</b>

# Office of the Auditor General of Pakistan

## Strategic Overview

The Constitution of Pakistan lays down that the Auditor-General of Pakistan be appointed and his reports laid before the Parliament and Provincial Assemblies. These reports are debated in the Public Accounts Committee of the respective Assemblies. His mandate requires him to strengthen legislative oversight by providing an independent and objective assessment of governance at the federal and provincial levels.

Department of the Auditor-General of Pakistan is the prime institution in the country for ensuring public accountability and transparency in governmental operations. It reports on financial discipline and internal control environment in executive departments and advises on the means for minimizing waste and fraud.

The budget of the Department of the Auditor-General of Pakistan is classified as "charged" expenditure upon the Federal Consolidated Fund as per the Constitution. Charged expenditures are not voted upon by Parliament. About 1500 qualified officers assist the Auditor General in the discharge of his responsibilities.

### VISION:

A model supreme audit institution adding value to national resources.

### MISSION:

Serving the nation by promoting accountability, transparency and good governance in the management and use of public resources.

### MAJOR ACHIEVEMENTS DURING 2010-11

- Rs. 70.642 billion have been recovered in FY 2010-11 and Rs. 9.353 has been recovered during the current financial year up to November 2011 at the instance of audit.
- 7212 formations were audited in the FY 2010-11.
- 93 performance and project audits were conducted in FY 2010-11.
- 45 special audit studies were carried out.
- 4354 staff members were trained including 54 female staff members in various training programs.
- Federal & Provincial budgets are being distributed and managed through SAP system.
- All District Govt. Budgeting is through SAP system(except Balochistan)
- Spending level budgeting is on SAP system as a control measure (Federal, Provincial & Distt.)
- Online budget release/re-appropriations in all provinces
- Federal budget of last 10 years in system.
- Federal Appropriation Accounts generated from system within 2 months after year end-down from 6 months.
- Payroll of 1.8 million employees computerized.

### MAJOR CHALLENGES

In conditions of financial stringency, as being currently faced, government departments need to be careful in the management of financial resources. In such conditions of financial uncertainty, the importance of Supreme Audit Institution of Pakistan cannot be over emphasized. The privilege of helping Parliament to maintain oversight necessitates that the Department of Auditor-General meet the following challenges:

- Higher expectation of Parliament and other stakeholders for high quality audit reports to promote good governance.
- Enhanced general public awareness and increased expectations regarding accountability, optimal utilization of public money and improvement of service delivery.
- To contribute to the development and updation of INTOSAI standards and monitor their implementation by the department.
- To meet the international expectations of good governance and transparency through high quality audits.
- To maintain the requisite resource base for a satisfactory discharge of responsibility.
- To keep itself abreast of latest developments in the field of management, accounting, auditing, finance and economics to retain core competencies and to extend into new fields like environmental auditing, energy auditing etc.

### FUTURE POLICY PRIORITIES

DAGP is continuously striving to improve its operations and outputs. In this regard, it is working to:-

- Refine the existing Performance Audit methodology and practices.
- Create multi-disciplinary manpower structure for conducting performance audit.
- Institute an arrangement for issuing guidance to executive departments on best financial practices as an ongoing activity.
- In addition, PIFRA is working to:-
  - a) Up-grade SAP software.
  - b) Implement an Audit Management Information System (AMIS)
  - c) Complete Disaster Recovery site.
  - d) Replace Servers.
  - e) Develop system interface with SBP/NBP/FBR
  - f) Balochistan treasury offices to be brought on workflow

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.</b>						
1.1	Overall Administration, Co-ordination, and Policy Formulation	232,612	653,706	304,555	362,259	376,559
1.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	1,713,938	1,547,183	1,908,070	1,990,606	2,095,958
1.3	Staff Training and Capacity Building	113,666	103,001	587,375	587,135	599,783
<b>Total</b>		<b>2,060,215</b>	<b>2,303,890</b>	<b>2,800,000</b>	<b>2,940,000</b>	<b>3,072,300</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Overall Administration, Co-ordination, and Policy Formulation	No of New Policies/Ac counting/Audit Manuals developed.	5	2	2	2	2
		Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices.	28%	45%	55%	60%	60%
1.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	No of Formations Audited.	7212	7614	7614	7614	7614
		Average Time to Complete Audit and Reporting it to Public Accounts Committee(the legislators)	8 Months	8 Months	8 Months	8 Months	8 Months
		No of Special Studies/Audit.	45	56	60	60	60
		No of Performance/PSDP Projects Audited	93	95	104	104	104
1.3	Staff Training and Capacity Building	No of Staff Trained	4354(Female 54, Male 4300)	3660	3670	3680	3864
		No of courses conducted	845	437	550	550	550

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	1,550,503	1,672,400	2,105,612	2,229,865	2,332,869
A03	Operating Expenses	466,819	570,911	625,643	638,678	665,108
A04	Employees Retirement Benefits	11,969	7,186	8,979	9,335	9,698
A05	Grants, Subsidies & Write off Loans	7,613	10,000	10,000	10,394	10,798
A06	Transfers	1,225	1,500	1,667	1,733	1,800
A09	Physical Assets	5,626	9,193	15,099	15,695	16,305
A13	Repairs & Maintenance	16,460	32,700	33,000	34,300	35,722
<b>Total</b>		<b>2,060,215</b>	<b>2,303,890</b>	<b>2,800,000</b>	<b>2,940,000</b>	<b>3,072,300</b>

# Higher Education Commission

## Strategic Overview

Developing countries are rapidly becoming the driving force of innovation and entrepreneurship. According to the World Bank, emerging economies will outgrow the developed nations by 2015. It is an established fact that there is a direct correlation between knowledge capital and economic development. If Pakistan wishes to become an emerging power, it needs to enhance its knowledge and intellectual capital drastically. The mission of the Higher Education Commission (HEC) is "to facilitate institutions of higher education to serve as an engine of growth for the socio-economic development of Pakistan".

### MAJOR ACHIEVEMENT DURING 2010-11

#### (1) Enhancing equitable access to higher education:

The Higher Education Commission has significantly enhanced access to higher education of the 17-23 age group from 2.6% in 2002 to 5.2% in 2011. To enhance equitable access to students in disadvantaged regions of the country, HEC has set up campuses as well as universities in these regions. Presently, 6 women universities are operational in Quetta, Peshawar, Rawalpindi, Multan, Lahore and Nawabshah (Benaizarabad) and are being supported by HEC to expand their activities and enhance female enrolment from 37% to 45% over 10 years in higher education. To enhance the enrollment in distance learning universities, HEC provides the funds to the AIOU & VU for enhancing the e-learning facilities like provision of e-lecturing through internet & specialize TV channels & Radio Stations. Virtual University has established 13 sub campuses in various parts of the country, The enrollment of VU & AIOU has increased from 89,749 in 2002 to 790,051 in 2011 showing significant increasing trend.

During a period of 5 years, HEC created a foremost condition for institutionalization of financial aid services and remained successful in establishing 35 Financial Aid Offices in public and private HEIs which have already provided more than 4000 needs based scholarship funded through USAID, Government of Japan and Govt. of Pakistan. Private sector covers 1/7 (115469 in 2008-09) of total enrolment in higher education. In order to foster further the expansion of the private higher education sector, HEC has taken decisive steps to reform the regulatory and funding framework that governs private HEIs. Since last 5 years 26 universities were declared eligible for the public support by the Special committee constituted by Chancellor Committee.

#### (2) Creating environment for Research & Innovation

Enabling and nurturing truly excellent research, remains the cornerstone of HEC policy. Pakistan Education and Research Network (PERN) facility was provided to 112 HEIs in Pakistan. The Digital Library and e-books programs were launched to provide every university student access to relevant literature in their respective discipline. Video Conferencing infrastructure linking all public universities and many private ones to each other can play a crucial role, provide a remote learning and exchange platform to university students and faculty.

Research has become part and parcel of university life as demonstrated by a more than 25% average annualized increase in publications in international impact factor journals. The quality of local journals has also changed dramatically with more than 70 local journals now included in Institute of Scientific Information (ISI) Master List and seven journals now having impact factor. The recent establishment of Offices of Research, Innovation (ORICs) and Commercialization in seven pilot institutions signals the institutionalization of research culture that is expected to result in significantly enhance research funds coming into institutions of higher learning along with a gradual increase in innovation activity, commercialization of research output along with launch of start-up companies.

During last 3 years more than 130 academic & research International linkages between Pakistani and foreign universities were established under different projects. 24 research awards were distributed to Pakistani researchers in five different categories in 2009 while 33 awards were given in 2011 ceremony under the project "HECs Outstanding Research Awards Series".

#### (3) Enhancing the quality of Higher Education

HEC Focus to establish & implement stringent quality criteria developed against international standards to assess the performance at both the program & institutional level. To improve the quality of professional programs, 4 accreditation councils were established (agriculture, business studies, computing & teacher education). 69 QEC were established in HEIs to internalize the quality improvement process. To address qualification shortcomings, a range of initiatives were launched including local and foreign MS and PhD scholarship programs, split PhD programs and post-doctoral fellowships. Till date more than 3000 overseas PhD scholarships have been directly awarded by HEC along with nearly 1,500 scholarships awarded by the universities, nearly 4,000 indigenous PhD scholarships and 1300 Masters/Bachelors scholarships have been awarded. More than 1200 scholars have completed their studies and are currently serving the country. Although scholarships were awarded on merit but about 20% of the total scholarships were awarded to females scholars. An interim faculty placement program has

been introduced to streamline faculty appointment of fresh indigenous and foreign PhDs. To attract and retain highly qualified individuals, a performance-based Tenure Track System for appointment of faculty in public HEIs was also introduced. Currently, more than 1260 tenure track faculty has been appointed in HEIs.

#### (4) Improved Governance, Leadership & Fiscal Sustainability in HEIs

Governance in HE Sector has assumed greater importance in view of issues of academic & research quality, relevance and importance on development, dependency on public grants, advocacy and policy support, building communities, etc. An overview of the existing administrative structure of public sector HEIs and their role in the socio-economic development suggest that there is no uniform governance model in HEIs and even intra-institutional variations exist. This situation demands an efficient university governance model having less dependency on governmental resources. Public Universities in Pakistan generate nearly 50% of their recurring budget from fees and sources other than the Government. It is important for all universities to conduct a strategic review of their assets and utilization of these assets, including income generated from them. Under a pilot project 11 partner universities participated in now have dedicated offices of Advancement and Financial Aid with staff that have been trained in the basics of university advancement. IPDF working under the auspices of Ministry of Finance, Government of Pakistan, and working as per Pakistan Policy for the Private Public Partnership approved by ECC of Cabinet on 26th January 2010. Under the program, HEC & IPDF working on the project for on-campus residential facilities for students of COMSATS & IIU; Power generation project with three university of Sindh; establishment of Medical College & School of technology at Quaid-e-Azam University.

#### MAJOR CHALLENGES

Higher Education Sector in Pakistan has been transformed into a dynamic sector that is rapidly evolving and developing the capacity to serve as an engine of growth for the socio-economic development of the country. While good progress has been made numerous challenges remain and the following have been identified as key issues to be addressed:

##### 1. Poor university - industry interaction

Universities and industries speak a language that the other party cannot understand. The fault here lies at both ends and that is why efforts are being made to encourage universities to reach out and work with industries on problems of mutual interest. Universities building Economies is a key objective of the current HEC 5-year plan aligned with the objectives of the Government in building a knowledge economy.

##### 2. Poor university - community relationship.

Universities have an obligation to assist in the local and regional development of the area in which they are located. For this they must work with the local and Provincial leadership and provide expertise and consultancy to the them to address their issues and problems. Universities building Communities is the second objective of the current HEC 5-year plan aligned with the objectives of the Government promoting socio-economic growth nationwide.

##### 3. Low quality and lack of employability of college and "private" graduates.

The universities are responsible for the quality of graduates produced by the colleges affiliated with them and also the quality of privately appearing candidates. For this purpose the universities must play a pro-active and facilitatory role.

##### 4. Low enrollment in the tertiary education sector.

With one of the highest percentages of young people in the world, every possible step must be taken to provide opportunities for skill development and education at the tertiary level.

##### 5. Less support of meritorious need students through student loans or other grants.

Equitable access to higher education is a key objective of the Government of Pakistan. For this purpose the HEC is working with universities for the introduction of programs ensuring that access to higher education is only based on merit, regardless of ability to pay of the student.

##### 6. Low fund generation and user charge recovery by universities

In times of fiscal constraint, everybody has to do their part to raise funds required for the provision of quality higher education. The HEC is working to progressively enhance the percentage of funds raised by the universities for the recurring operations.

##### 7. Funding uncertainty & Inflation

Funding uncertainty is also a key challenge since the unpredictability of fund flow during the year does not allow for optimum planning. At times contracts are awarded for which requisite funds are not subsequently available, resulting in cost overruns and time delays.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
	<b>Outcome 1: Increased and equitable access to quality higher education and research relevant to national needs</b>						
1.1	Enhancing the equitable access to higher education	20,029,140	18,647,759	21,880,947	22,447,001	23,473,942	
1.2	Enhancing the quality of higher education	12,555,902	12,701,098	14,423,747	15,015,424	16,460,487	
1.3	Creating environment for research & Innovation	7,167,286	6,360,732	8,420,745	8,919,230	9,943,645	
1.4	Improve governance leadership & fiscal sustainability in HEIs	3,369,104	3,177,732	3,852,859	4,101,115	4,328,834	
	<b>Total</b>	<b>43,121,432</b>	<b>40,887,321</b>	<b>48,578,298</b>	<b>50,482,770</b>	<b>54,206,908</b>	



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Enhancing the equitable access to higher education	Total enrolled students in public HEIs (excluding distance learning)	387,601 (153,142 female students)	395,000	450,000	475,000	500,000
		Establishment of New universities & campuses	3 (2 Women Universities)	2	5	7	8
		Number of Students benefiting from Financial Aid Program (Need based Scholarships)	500 (115 female Students)	500	700	900	1200
		Development / up-gradation of infrastructure at universities (Sq.ft. in million)	2.462	1.968	2.045	2.045	2.045
		Number of Private HEIs eligible for Public Support as per approved policy	17	8	8	8	8
1.2	Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	5236 (1097 female faculty)	5500	6000	7000	8000
		Number of Faculty on Tenure Track System	1067	1200	1400	1500	1600
		Number of New Postgraduate Indigenous Scholarship Awarded	700 (195 female Scholars)	500	500	750	750
		Number of New Postgraduate Foreign Scholarships Awarded	300 (42 female Scholars)	600	250	300	300
		Number of QECs established in HEIs	45	62	62	69	89

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Academic Program Accredited by Accreditation councils	30	20	20	40	40
1.3	Creating environment for research & Innovation	Number of Technology Companies established and incubated in HEIs	5	10	20	30	50
		Number of Publications by Pakistani Faculty in international impact factor journals	3332	4500	5500	6000	6500
		Provision of Research Lab Equipments (Rs in Billion)	2.468	1.993	2.506	2.819	3.000
		Number of Offices established for Research, Innovation & Commercialization	-	10	30	40	60
1.4	Improve governance leadership & fiscal sustainability in HEIs	Number of Public HEIs having Business/Strategic Plan & Annual Reports prepared on unified criteria & Standards		15	25	30	30
		Share of Universities self-generated revenues in overall total resources	45%	45%	47%	48%	49%

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A03	Operating Expenses	3,816,154	4,156,489	4,963,679	5,704,066	6,415,908
A05	Grants, Subsidies & Write off Loans	39,305,278	36,730,832	43,614,619	44,778,704	47,791,000
	<b>Total</b>	<b>43,121,432</b>	<b>40,887,321</b>	<b>48,578,298</b>	<b>50,482,770</b>	<b>54,206,908</b>

## Revenue Division

### Strategic Overview

Federal Board of Revenue established under FBR Act, 2007 is the apex revenue mobilization body of the federal Government. Its primary functions include 1) formulation and administration of fiscal policies, 2) levy and collection of federal taxes and 3) quasi-judicial function of hearing of appeals.

The Chairman, FBR/Secretary, Revenue Division is assisted by ten Members namely; Member Strategic Planning and Statistics (SP&S), Member Inland Revenue; Member Customs; Member Enforcement and Withholding; Member Accounting; Member Taxpayers Audit; Member Facilitation and Taxpayer Education (FATE) ; Member Legal; Member Human Resource Management, and Member Administration. In addition to these members, six Director Generals also assist Chairman, FBR in implementing organizational mandate of FBR.

#### MAJOR ACHIEVEMENTS DURING 2010/2011

FBR collected Rs 1,558 billion in taxes during FY: 2010-11 as against Rs 1,327.4 billion in FY 2009-10. The additional revenue added by FBR was Rs 230.6 billion during 2010-11, which was all time high in the history of FBR. This achievement was made possible despite the following overarching constraints:

- Unprecedented floods in the history of Pakistan coupled with acute energy shortages that adversely affected production and sales resulting into slower economic growth in FY 2010-11.
- Growth of 20% in the payment of refunds/rebates during FY 2010-11 also affected net collection of federal taxes.
- Public Sector Development Program 2010-11 (PSDP) was substantially reduced which led to low investment which adversely affected collection of taxes.

Some of the other achievements during the period are highlighted below:

- Finance Act, 2011 was approved;
- To facilitate certain sectors of economy that had a bearing on the common man, the prevalent turnover tax rate was reduced. This benefited the following -
  - Distributors of Pharmaceutical Products, Fertilizers and Consumer Goods including FMCGs.
  - Oil Marketing Companies, Oil refineries and Gas distribution companies.
  - Flour mills;
  - Pakistan International Airlines
  - Petroleum Agents and Distributors;
  - Poultry industry;
- Initiated policies for the harmonization of three Inland revenue laws with an aim to enhance revenue collection.
- Customs administration has been focusing on policy of trade facilitation along with better enforcement. The policy has been in line with the broader objectives of the Federal Government that aim to enhance revenue collection, attract investment, and promote exports. The major achievements of the customs administration during the financial year 2010-11 are summarised below:
  - a. Customs duty collection during the financial year 2010-11 remained vibrant. The net duty collection recorded an increase of around 15.3 percent over the duty collected during 2009-10. This growth was achieved despite higher payments of refund/rebate, and a general declining trend in quantum of tariffs (or import duty rates). As such, the growth could be attributed to better enforcement by customs administration.
  - b. Despite resource constraints and operational difficulties, the anti-smuggling efforts of the customs administration yielded encouraging results. The value of seized goods during 2010-11 recorded an increase of around 12 percent over the seized value during 2009-10. In addition, the number of convictions during 2010-11 showed a significant increase, serving as a deterrent against smuggling.

c. Active pursuance of recoverable amount by field formations yielded revenue of Rs. 880 million during 2010-11.

- To ensure transparency and consistency in the valuation regime, the Pakistan Customs Valuation Gateway database was further updated and extended.

- Automation of appeals data at the first appeal level by introducing the software "Appeals Management System" in collaboration with PRAL has been developed. At present, the system is operational and online monitoring of pending appeal cases is being done.

- An Annual Audit Plan for the year 2010-11 was prepared, deliberated upon and after its approval, disseminated to the field formations for implementation. Under the plan, 30% of LTU Taxpayers (including withholding agents) were to be audited. Similarly in RTOs, 3 to 10% taxpayers (including withholding agents) were to be covered under the plan. During the period, detailed audit of 6,824 Taxpayers were conducted in which more than Rs. 70 billion was detected. Out of this more than Rs. 8 billion has already been recovered. Besides the above, desk audits of 61,647 taxpayers were conducted by the field formations. In these desk audits, an amount of more than Rs. 33 billion has been detected and about Rs. 13 billion has been recovered. Furthermore, during 2010-11 the Taxpayers Audit Wing has also pointed out and sent the cases involving inadmissible input adjustment of Sales Tax to field formations for verification/audit. In these cases, some recovery has already been made.

#### MAJOR CHALLENGES

Major challenge remained maintaining balance between enhancement of revenue through policy initiatives while not losing the sight of taxpayers' facilitation. Formulation of amendments in the Income Tax Ordinance and the Capital Gain Tax law also posed challenges embedded in these twin aims. Briefly, FBR is confronted with the following major challenges:

- Narrowness of tax base
- Agriculture being exempt from income tax
- A large number of services out of sales tax regime
- Low tax compliance
- Widespread exemptions
- Large undocumented informal sector
- Weak audit and enforcement
- Automation of customs and tax procedures/processes
- Facilitation to trade by reducing dwell time and cost of doing business
- Rationalization of customs tariffs to promote trade and investment.
- Ensuring consistency and transparency in the valuation regime, keeping in view the continuously evolving international market prices and variety of goods/brands.
- Building human resource capacity.
- Ensuring robust revenue collection despite structural challenges facing the economy.
- Defiance by tax payers
- Heavy work load on appellate fora
- Ensuring effective representation of cases before the Supreme Court and High Courts especially in writ petitions.
- Reaction of the Taxpayers against audits and litigation by auditees.
- Shortage of resources and professional expertise.

- Pervading inertia of field formations.

#### FUTURE POLICY PRIORITIES

FBR is striving hard to generate sufficient resources for the government to meet the expenditure and to increase tax to GDP ratio to a respectable level. FBR aims to increase tax to GDP ratio to 13-15% during mid to long term period. A number of additional Tax Policy and Administrative Reforms initiatives are being undertaken in this regard which includes:

- Promoting an equitable and efficient tax regime: In order to have an efficient tax machinery, all tax returns will be simplified and submitted online to reduce the time and cost of compliance.
- Supporting greater documentation of the economy: This is one of the basic requirements of good taxation system. A properly documented economy will ensure increased tax base and control tax evasion. Strong desk-based criteria for verification in respect of all filers is under way.
- Broadening of tax base: Through investigative data, introduction of a proper mechanism is on cards to identify and subsequently tax the people whose income is chargeable to tax but are not paying the due levy. Phasing out duty/tax exemptions and concessions to help broadening of the tax-base and making the system equitable for taxpayers;
- Harmonizing of existing tax laws: Various efforts have already been made by FBR to harmonize the existing laws especially Inland Revenue laws. This is an important step towards effective and efficient taxation system in the country. Further steps would be taken to achieve objective of greater revenue generation through this harmonization.
- Focus on enforcement and auditing: One of the major problems in the taxation system of the country is weak enforcement. The audit and enforcement activities will be strengthened and better monitoring will result in increased compliance and improved tax revenues.
- Prevention of revenue leakages: Automation and re-engineering of business processes is underway to prevent revenue leakages. FBR is expected to bring a new tax-culture in the country.

Some other priorities areas are:

- Continued pursuance of tariff rationalization. Further simplification of customs procedures, in consultation with stakeholders, to bring down trading costs.
- Better enforcement through accountability, transparency, and anti-smuggling operations.
- Addressing the human resource gap through targeted trainings and capacity building.
- Proposing further improvements in laws in the light of Court decisions as well on the basis of feedback received from the field formations.
- To increase the professional capacity of auditors and other tax machinery.
- To expand audit coverage of large & medium taxpayers gradually.
- To devise separate risk based selection criteria of audit for major sectors of economy.
- To enhance the level of integrity and courtesy.
- Identify specific areas of audit (if any) requiring legislative changes.
- To maximize the availability and use of third parties data in tax audit.
- To cater for the resource needs of tax officers.

### **Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 1: Improved Administration and Facilitation of the taxpayers</b>						
1.1	Administration Coordination and Policy Formulation	1,574,839	1,682,296	1,907,322	2,001,967	2,091,612
1.2	Improvement and Development of FBR Infrastructure	531,021	567,254	536,768	1,200,000	1,450,000
1.3	Reform in FBR for the improvement of tax collection	1,313,146	1,402,746	270,000	0	0
1.4	Capacity building Services	182,839	195,315	228,356	239,774	250,564
<b>Outcome 2: Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution</b>						
2.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	8,658,621	9,249,428	11,224,630	11,785,862	12,316,226
2.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	343,441	366,875	483,599	506,133	527,903
2.3	Legal Services - implementation of the tax laws fairly and squarely	160,417	171,363	222,968	234,116	244,652
2.4	Investigative Services - Effective Inspection and Intelligence	318,283	340,000	549,720	577,206	603,180
2.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	121,644	129,944	133,378	140,047	146,349
<b>Total</b>		<b>13,204,250</b>	<b>14,105,221</b>	<b>15,556,741</b>	<b>16,685,104</b>	<b>17,630,485</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Administration Coordination and Policy Formulation	Adherence to timelines regarding admin related matters and budget preparation (percentage)	100	100	100	100	100
		Time of completion of monthly reconciliation reports	21st of Next Month	21st of Next Month	21st of Next Month	21st of Next Month	21st of Next Month
		Number of re-appropriations done	204	180	150	125	120

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Value of re-appropriations done ( Rs. in Billion)	1.8	1	0.7	0.6	0.5
		Time taken to dispose off leave requests (Number of Days)	2	2	1	1	1
		Time taken to dispose off promotion representations (Number of Days)	10	10	10	10	10
		Time taken to dispose off seniority settlement issues (Number of Days)	30	25	20	20	20
		Time taken to dispose off deputation requests (Number of Days)	2	2	1	1	1
		Time Taken to dispose off request for training cases (Number of Days)	4	4	3	3	3
		Time taken to dispose off promotion cases processing (Number of Days)	20	25	20	18	15
		Number of print media advertisement for tax awareness and information	49	49	66	70	75
		Number of seminars to be organized for tax awareness	10	4	5	5	5
		No of print and electronic media campaigns for tax awareness and information	49	49	66	70	75
1.2	Improvement and Development of FBR	Number of projects (new offices)	5	10	7	6	4

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	Infrastructure	Number of Projects (New Residences)	1	5	5	2	2
		Number of Renovation Projects (Offices & Residences)	2	6	1	0	0
		Number of Other Projects (Installations, boundary walls & purchases of land)	6	7	1	3	4
1.3	Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of Employees)	7	289	0	0	0
		Local trainings funded by TARP (Number of Employees)	118	0	0	0	0
1.4	Capacity building Services	Number of mandatory trainings conducted		385	400	425	450
		Number of employees sent for foreign training - fully funded by FBR	114	135	350	350	350
		Number of employees sent for local training - fully funded by FBR	179	160	180	180	180
		Number of officers (previously income tax group) sent to orientation courses of sales tax act and rules	800	305	495	525	550
		Combine orientation courses for officers of both service streams (number of officers)	305	450	450	500	300
		Number of employees sent on other training	805	1200	1400	1450	1500
		Training on International Taxation	0	90	150	20	30



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Training on Income Tax / Sales Tax Registration	0	40	50	40	40
2.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Percentage increase in tax payers number	6.1	15	16	18	20
		Tax to GDP Rate (percentage)	8.6	9.2	11	13	14
		Percentage of Target Met	98.1	100	100	100	100
		Targets regarding Custom duty met (percentage)	106.7	100	100	100	100
		Percentage of cases regarding import of goods cleared in 4 days	52	45	30	10	50
		Percentage of cases regarding import of goods cleared in 6 to 7 days	23	15	10	5	25
		Percentage of cases regarding Export of goods cleared on the same day	95	97	98	99	95
		Number of days taken to address complaints/queries regarding Customs of immediate nature	1	1	1	1	1
		No of days taken to address complaints/queries regarding Customs requiring feedback from field	10	10	8	6	6
		No of days taken to address complaints/queries regarding Customs requireing long term decision	25	25	20	15	20
2.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Number of audits of Large Taxpayer Units to be conducted (percentage of active population)	32	30	30	30	35

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	3	2	2	3	4
		Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	2	3	3	4	5
		Number of audits per Auditor	14	12	12	16	18
		Number of audits per Auditor Unit- Corporate cases	10	9	9	12	14
		Number of audits per Auditor Unit- Non Corporate cases	9	16	16	20	22
		Percentage or ratio of detection Vs realization	20	20	20	20	25
2.3	Legal Services - implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs(Appeals) level	11,094	8,000	8,800	9,000	9,200
		Percentage reduction in pendency at Commissioner Inland Revenue (Appeals) and Customs (Appeals) level	31	25	14	10	15
2.4	Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicle seized	2534	1425	1450	1500	2000
		CIF value of smuggled goods seized (Million)	5501.9	5200	5400	5600	5800
		Number of persons against whom prosecution initiated regarding sumuggling	1086(A rrested) 51 (Convicted)	150	160	170	200

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Amount of evaded customs duty detected (Million)	8,245	1900	2100	2400	2500
		Amount of evaded Sales Tax detected (Million)	2,633	2,500	2,800	3100	3,200
		Amount of evaded FED detected (Million)	578.33	1,000	1,100	1300	1,400
		Amount of evaded Income tax detected (Million)	2,728	1,800	2,000	2200	2,300
		Number of persons against whom prosecution initiated in evasion & tax frauds	692	350	360	370	388
		Number of intelligence report sent to FBR	0	25	20	20	20
		Number of sectoral studies sent to FBR	2	9	10	12	12
		Percentage of complaints investigated	90%	90%	100%	100%	100%
		Number of vigilance reports issued	4	50	60	65	65
		Value of seized goods (Million)	7152	2700	3000	3200	3400
2.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	14.9	15	15	15	15
		Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	0.47	0.5	0.5	0.5	0.5
		Avg. down time (Minutes per month) for WAN (PRAL)	14.5	15	15	15	15

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Avg. time taken (Days) to resolve Hardware related matters (PRAL)	2.7	3	3	3	3

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	8,672,669	8,575,671	10,907,344	11,439,838	11,953,502
A03	Operating Expenses	2,563,865	3,219,534	3,501,691	3,388,216	3,540,438
A04	Employees Retirement Benefits	14,898	17,864	111,285	116,838	122,090
A05	Grants, Subsidies & Write off Loans	42,351	53,263	105,459	110,731	115,713
A06	Transfers	148,554	119,687	179,977	141,666	148,006
A09	Physical Assets	828,897	779,300	57,936	37,999	39,694
A12	Civil Works	779,786	1,151,638	454,367	1,200,000	1,450,000
A13	Repairs & Maintenance	153,230	188,264	238,682	249,816	261,042
	<b>Total</b>	<b>13,204,250</b>	<b>14,105,221</b>	<b>15,556,741</b>	<b>16,685,104</b>	<b>17,630,485</b>

**Progress of Selected Construction Projects**

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
1	Construction Of Additional Office Block Building For Income Tax Complex At Faisalabad (Electrification And Air Conditioning).	100.00		
2	CONSTRUCTION OF MUJEEB KHAN CUSTOM CHECK POST AT KOHAT TUNNEL	90.00	100.00	.00
3	Construction Of Boundary Wall For Customs Station Ghulam Khan.	.00	95.00	100.00
4	Construction Of 50 Nos Cat V Flats For Customs Sepoys At Kharadar, Karachi	100.00	.00	.00
5	Construction of Regional Tax office, Bahawalpur	.00	5.00	70.00
6	Construction of 1-Cat.I, 2-Cat.II, & 4-Cat-III Houses for the Officers of Regional Tax Office Hyderabad.	.00	49.00	100.00
7	Construction Of Hostel Adjacent To Old Custom House Karachi.	100.00		
8	Construction Of Additional Office Block At Income Tax Department, Multan	100.00	.00	.00
9	Construction of Regional Tax Office, Islamabad.	.00	48.00	100.00
10	Project Monitoring & Evaluation Cell.	100.00	.00	.00
11	Construction Of Multi Storied Office Building For Custom House Multan	100.00	.00	.00
12	Establishment Of Customs Station At Badini At Afghanistan Border	100.00		
13	Construction Of The Office Of Additional Director Intelligence And Investigation (Cus. & Fe), Regional Office, Peshawar	100.00	.00	.00
14	Estt. Of Taxpayers Facilities Centres (Tfcs) And Const. Of Transit Accommodation With Rtos And Ltu At Islamabad.	90.00	100.00	.00
15	Construction of Regional Tax Office, Sargodha.	.00	5.00	70.00
16	Provision Of Residential Facilities For The Officers/Staff Of The Collectorate Of Customs At Jamrud Road Peshawar.	100.00	.00	.00
17	Addition/Alteration/Soft & Hard Partition At Income Tax	100.00	.00	.00

S. #	Name of Project(s)	Percentage		
		Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
	Office Building Ground & Second Floor Phase Ii At FI 17 Block Gulistan E Jauhar, Karachi			
18	Provision Of Sports Facilities At Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	90.00	100.00	.00
19	Operation Of Integrated Cargo/ Container Control (Ic3) Site In Pakistan At Port Muhammad Bin Qasim, Karachi	100.00	.00	.00
20	Construction Of Residential Accommodation For Income Tax At Quetta	100.00	.00	.00
21	Const. Of 12 Nos Cat-III Quarters For Collectorate Of Customs, ST & FE Hyderabad.	100.00	.00	.00
22	CONSTRUCTION OF 35-SALT HOUSE CUSTOM OFFICE AND RESIDENCE, KOHAT	90.00	100.00	.00
23	CONSTRUCTION OF TFC KASUR	.00	.00	.00
24	INSTALLATION OF SCANNING EQUIPMENTS FOR CUSTOMS LEVI AND PREVENTION OF TRAFFICKING OF CONTRABANDS	89.00	100.00	.00
25	PROJECT PREPARATINO FACILITY (PPF) FOR REVENUE MOBILIZATION PROJECT (RMF) - FBR	100.00	.00	.00
26	CONSTRUCTION OF 06-NOS CAT-II APARTMENTS AT DGTR (IR) LAHORE	.00	100.00	.00
27	CONSTRUCTION OF 24 NOS CAT-V APARTMENTS AT DGTR (IR) LAHORE	.00	44.00	100.00
28	CONSTRUCTION OF PAKISTAN TAXATION CLUB CLIFTON, KARACHI.	.00	45.00	100.00
29	CONSTRUCTION OF TFC NAROWAL (SILKOT)	.00	.00	.00
30	CONSTRUCTION OF TFC, KHANPUR (BAHAWALPUR)	.00	.00	.00
31	CONSTRUCTION OF TFC, JHANG	.00	.00	.00
32	ESTABLISHMENT OF TRANSIT ACCOMMODATION FOR MCC, ISLAMABAD	.00	100.00	.00
33	CONSTRUCTION OF TAX AND CUSTOMS OFFICE, RAHEEM YAR KHAN	.00	100.00	.00
34	CONSTRUCTIONS/REVAMPING OF OFFICE OF CUSTOMS ANTI SMUGLING UNIT AND CUSTOMS STATE WAREHOUSE AT NOWSHERA.	.00	100.00	.00
35	CONSTRUCTION OF WARE HOUSE & SEPOY BARRACKS FOR MODEL CUSTOMS COLLECTORATE, PESHAWAR.	.00	100.00	.00
36	CONSTRUCTION OF WARE HOUSE OF MODEL CUSTOMS COLLECTORATE, KARACHI.	.00	100.00	.00
37	CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR MODEL CUSTOMS COLLECTORATE, FAISALABAD	.00	50.00	100.00
38	PURCHASE OF LAND AND CONSTRUCTION OF BOUNDARY WALL FOR RTO QUETTA.	.00	50.00	100.00
39	PURCHASE OF LAND FOR OFFICE BUILDING INLAND REVENUE SERVICES AND MODEL CUSTOMS COLLECTORATE GILGIT, BALTISTAN.	.00	50.00	100.00
40	LANDSCAPING, SANITATION/SEWERAGE DISPOSAL AND PROVISION OF SPORTS FACILITIES AT RTO GUJRANWALA	.00	50.00	100.00
41	Construction Of Residential Accomodation (Cat-1 No, Cat-Ii, 5 Nos Cat-Iii,4 Nos) For Custom Department Sialkot Cantt	100.00	.00	.00

## Planning and Development Division

### Strategic Overview

Planning Commission performs as a think tank and advisory body of the Government of Pakistan in the areas of economic and social development. Since its establishment, it has observed many institutional reforms to meet the challenges of the past five decades. The present government has focused on the fundamental restructuring of the Planning Commission to make it an effective institution, which has resulted in a paradigm shift from allocative to strategic planning with a problem solving approach.

#### MAJOR ACHIEVEMENTS DURING 2010-11

Planning Commission formulated Annual Plan 2010-11 which was approved by the National Economic Council (NEC) on 28th May 2011. The main thrust of the Annual Plan was to, ensure economic recovery, maintain momentum of agriculture growth together with support policies for revival of industries, address critical infrastructure gaps in water, power and transport for enhancing competitiveness, achieve Millennium Development Goals (MDGs) and reduce poverty through a comprehensive social protection system with an exit strategy, facilitate balanced development in the country by reducing regional disparities and rehabilitation & reconstruction of conflict affected areas.

During the financial year 2010-11, Planning Commission formulated Framework for Economic Growth Strategy. Documents aim at accelerating growth through prioritizing reform and institutions building. The major elements of the growth strategy are as under.

- Ensure economic recovery consistent with stabilization by pursuing economic reforms
- Invest in software and youth to enhance productivity, develop entrepreneurship and innovation to spur growth and reduce poverty.
- Revive industrial sector by curtailing energy shortages and agriculture by improved supply of quality inputs and market & institutional reforms
- Improve connectivity by better connecting people and places for enhancing competitiveness
- Better manage city to boost domestic and regional trade
- Reconstruct flood affected areas and continue support to less developed areas
- Improve legal and regulatory framework to foster competition
- Improve macroeconomic management by ensuring better coordination between federal and provincial governments and involving private sector & society for planning management of economy.

Public Sector Development Programme (PSDP) is the main instrument for providing budgetary resources for development projects and programmes. The allocations in PSDP across the sectors reflect the priorities of the government. In addition, Rs.16.0 billion was allocated to ERRA for the reconstruction and rehabilitation of earthquake affected arrears. To finalize PSDP the following guidelines were issued to Ministries/Divisions for setting priorities while allocating funds to their projects within their indicative budget ceilings: The PSDP 2010-11 was approved by the NEC at a size of Rs. 663.00 billion with a Federal Programme of Rs. 280 billion including (foreign assistance component of Rs.37.0 billion and Rs.373.0 billion for the Provinces, with an operational shortfall of Rs. 25 billion. PSDP 2010-11 emphasized on maintaining the momentum of growth, realization of core development objectives such as reducing poverty, achieving MDGs, enhancing pro-poor expenditure, undertaking labor intensive projects with higher multiplier out come effect, ensuring safety nets, empowering women and minimizing the wastes in the economy. It has also laid the foundations for the private sector to invest more in the country by ensuring availability of quality human and physical infrastructure.

During the Year 2010-11, Central Development Working Party (CDWP) approved 190 development projects costing Rs. 84.486 billion & NEC approved 93 development projects costing Rs.982.458 billion. Owing to financial constraint emanating from domestic and international fronts (overall economic slow down, war on terror etc) despite the size of Federal PSDP was rationalized to 180 billion.

Pakistan Institute of Development Economics provided input to the policy making process in areas including governance, trade, demagogic, transition, education, health, agriculture and environment. The Research conducted during the year can be divided into seven themes namely: governance and development, agricultural production and markets, trade and industrial organization, growth and environment, agricultural production and markets, population and poverty dynamics. As Pakistan advances towards becoming the knowledge society, PIDE will continue to make its contribution by providing quality research to realize that goal. In its new role as a teaching institute, PIDE aspires to produce graduates prepared to contribute to the nation as skilled and knowledgeable individuals. A major research output of PIDE is the papers presented and discussed at the annual conferences of the PIDE senior staff a major role in organizing these conferences, from the call for papers to their selection and eventually publication as a special winter issue of the PDR, after the authors have incorporated the comments of the discussants and those arising from the floor. The published articles, including four invited Lectures from

prominent economists, provide a rich body of NFC Award and 18th Constitutional Amendment. The topic for 2011 will be "Economic Growth and Development: New Directions".

In 2010-11 Pakistan Institute of Development Economics (PIDE) initiated functioning of a two year Programme of Work (2010-12) under a "Result Based Management System". By the end of 2010-11 a thorough mid-term appraisal of development made in implementation and results was undertaken. This continues to be a "learning by doing" process and lessons gained this year in implementation are being put together into our way of doing business so as to achieve continuous improvements in PIDE's work performance. During 2010-11 PIDE also took the initiatives to establish three Centres of Excellence i), Centre for Environmental Economics & Climate Change, ii), Economics of Conflict, Security & Development Centre, iii), Food Security Centre. During this course of time PIDE conducted 73 Research Studies. In 2010-11 the Centre for Poverty Reduction and Social Policy Development (CPRSPD) estimated and updated the poverty incidence 2007-08 and the input on poverty "Chapter of Economic Survey 2010-11" was provided to Ministry of Finance. Pakistan Planning and Management Institute (PPMI) provided trainings to 607 Government officials. Planning Commission also prepared the Working Papers detailing projects for the meeting of Friends of Democratic Pakistan held in Abu Dhabi in November 2008. For the provision of comprehensive guidance in the field of project management, Planning Commission prepared a book "Guidelines for Project Management".

As part of its consistently upgrading and strengthening its information systems. The intranet-based knowledge Management System of Planning Commission has been redesigned to facilitate the internal users. The web portal of Planning Commission is one of the frequently accessed sites with in Federal Government. The portal remains a source of information with latest content for a wide variety of stakeholders.

#### MAJOR CHALLENGES

Planning Commission is facing considerable difficulty in procuring data for projects and reports and the duplication of work within the Planning Division results in the loss of efficiency. The lack of capacity within the organization should be addressed through increased training programmes. There is also a dearth of proper accommodation available to the staff of the Planning Commission. The low salary structures of the staff of the economic and technical groups of Planning and Development Division is also hindering efficient working. Planning Commission is also facing the challenge to effectively utilize limited resources and develop innovative approaches to persistent problems. The work of devolved ministries has been shifted to P&D Division therefore, lack of capacity also observed to deal the issues of devolved ministries.

#### FUTURE POLICY PRIORITIES

The Planning Commission is to develop the national resources of the country as rapidly as possible with a view to promote sustained and inclusive economic growth, macro economic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth as proposed in the New Growth Strategy. The priority areas for the Planning Commission include the following:

- securing the well-being of the people, by raising the living standard of the common man.
- poverty reduction and protection of vulnerable groups.
- promotion of educational potential of the people to compete in the global economy.
- achievement of the Millennium Development Goals ( MDGs).
- provision of secure and decent work to the populace.
- planning for taking necessary steps to provide, continuous and affordable electricity to the industry and the people of Pakistan.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15

Rs. '000

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 1: Improved policy guidelines and plans for sustainable socio-economic development</b>						
1.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	697,667	3,532,574	16,187,927	1,555,503	1,595,702
1.2	Capacity Building and research and development regarding economic and development activities.	233,863	648,700	241,321	153,426	159,917
1.3	Infrastructure development of Planning & Development Division	1,335,549	53,330	33,000	15,000	15,000
<b>Outcome 2: Poverty reduction and infrastructure development</b>						
2.1	Poverty eradication and rehabilitation.	117,213	117,000	0	0	0
2.2	Meeting the emergent development needs/activities.	0	3,457,947	0	0	0
2.3	Infrastructure and other development activities of Pakistan.	0	0	0	0	0
2.4	Transfer of resources to provinces for verticle health and population welfare programmes.	150,000	24,918,888	22,464,605	24,417,261	23,421,925
<b>Total</b>		<b>2,534,292</b>	<b>32,728,439</b>	<b>38,926,853</b>	<b>26,141,190</b>	<b>25,192,544</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	Time of completion of Annual Plan	June	June	June	June	June
		Holding of APCC/NEC (no of meetings)	1	1	1	1	1
		Time of finalization of PSDP	May	May	May	May	May
		Number of PSDP review	4	4	4	4	4
		Number of Projects monitored	578	550	500	500	500
		Time for preparation of Year Book	April	March	March	March	March
		Analysis of regional prices for ECC fortnightly	24	24	24	24	24



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Review of Medium Term Development Framework 2005-10		May	-	-	
		Monthly update on inflation	12	12	12	12	12
		Monthly update on Monetary Policy Issues	12	12	12	12	12
		Periodic Review of Fiscal Resources	4	4	4	4	4
		Collection of economic data and its analysis for use in preparation of macro-economic framework and growth, saving and investment position	12	12	12	12	12
		Financial, Economic, Technical and Environmental Appraisal of development project proposals	283	500	500	500	500
		Conducting Research Studies on development policy issues	2	1	1	1	1
		Sector-wise utilization of Development Funds (Rs Bill) under Federal PSDP:					
		- Infrastructure	79		804		
		- Social Sectors	96		500		
		- Production Sectors	5		33		
		- Science & Technology	16		26		
		- Others			58		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Steps taken to enhance performance: - Cash and work plan methodology - Quarterly Review meetings - Appointment of independent project directors  Evaluation of Development Projects	705 4 12   12	550 4 60   15	600 4 40   15	700 4 35   15	
1.2	Capacity Building and research and development regarding economic and development activities.	Number of Master/M.Phil Courses offered, PIDE  Number of Students enrolled at the PIDE  Number of research studies conducted, PIDE  Number of Ph. D students qualified, PIDE  Number of Trainings, workshops and Seminars conducted  Training of officers of Planning and Development Division to enhance management skills and capacity building  Trainings conducted by PPMI  No of Participants at PPMI	5  84  5  139  19  447	7  342  64  5  26  300  25  500	7  360  68  5  28  400  30  500	7  400  70  5  30  500	7  400  5  5  600
2.1	Poverty eradication and rehabilitation.	Annual meeting of SAARC Secretaries relating to Poverty Alleviation  Report of SAARC Plan of Action for Poverty Alleviation	1  1	1  1	-  1	1  1	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Country report on SAARC Development Goals	1	1	1	1	
		Country report on Regional Poverty Profile	1	1	1	1	
2.4	Transfer of resources to provinces for verticle health and population welfare programmes.	Amount transferred to provinces for verticle health and population welfare programmes	150,000,000	24,918,888,000	22,464,605,000	24,417,261,000	23,421,925,000

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	403,760	519,021	735,781	753,740	783,073
A02	Project Pre-Investment Analysis	0	18,270	10,002	10,258	10,472
A03	Operating Expenses	1,815,030	27,704,522	34,546,031	21,571,648	20,709,828
A04	Employees Retirement Benefits	1,604	3,600	11,718	287,732	300,681
A05	Grants, Subsidies & Write off Loans	123,359	3,596,289	3,558,045	3,454,525	3,325,451
A06	Transfers	4,212	4,326	5,034	5,176	5,404
A09	Physical Assets	21,468	698,254	44,222	43,094	42,363
A12	Civil Works	157,039	166,752	0	0	0
A13	Repairs & Maintenance	7,820	17,405	16,020	15,017	15,272
	<b>Total</b>	<b>2,534,292</b>	<b>32,728,439</b>	<b>38,926,853</b>	<b>26,141,190</b>	<b>25,192,544</b>

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## Demands for Grants

The Ministry of Finance, Revenue and Planning & Development has 26 Demand(s) in total:

S. #	Description	Demand Numbers
1	Finance Division	28
2	Controller General of Accounts	29
3	Pakistan Mint	30
4	National Savings	31
5	Other Expenditure of Finance Division	32
6	Superannuation Allowances and Pensions	33
7	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	34
8	Subsidies and Miscellaneous Expenditure	35
9	Higher Education Commission	36
10	Revenue Division	37
11	Federal Board of Revenue	38
12	Customs	39
13	Inland Revenue	40
14	Planning and Development Division	41
15	Federal Miscellaneous Investments	107
16	Other Loans and Advances by the Federal Government	108
17	Development Expenditure of Finance	120
18	Other Development Expenditures	121
19	Outside Public Sector Development Programme	122
20	Development Expenditure of Revenue	123
21	Development Expenditure of Planning and Development Division	124
22	Capital Outlay on Federal Investments	143
23	Development Loans and Advances by the Federal Government	144
24	Audit	Charged
25	Servicing of Domestic Debt	Charged
26	Repayment of Domestic Debt	Charged

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**Executive Authority**

Foreign Affairs Division

**Principal Accounting Officer(s)**

Secretary, Foreign Affairs Division

**Goal(s)**

Foreign Affairs Division

To safeguard Pakistan's vital security, socio-economic and geo-strategic interests through preparation and implementation of a dynamic foreign policy

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts	6,074,238	7,233,858	7,561,707	7,721,971	8,075,847	
2	Safeguard expatriates interests	4,694,185	5,149,700	5,399,100	5,639,890	5,885,389	
	<b>Total</b>	<b>10,768,423</b>	<b>12,383,558</b>	<b>12,960,807</b>	<b>13,361,861</b>	<b>13,961,236</b>	

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

- Deepening and diversifying our strategy relationship with Gulf Region.
- Securing our energy supply and labour market in the Gulf Region through early finalization of free trade agreement.
- Gulf is main source of Direct Foreign Investment (DFIs), we would continue to attract DFIs for various sectors of our economy.
- There has been high level of exchanges of visits. President and Prime Minister of Pakistan visited Iran.
- Established bilateral Joint Commission with Afghanistan for Peace and Reconciliation in 2011.
- Signed MoU on Strategic Dialogue on Gulf Operationalized in March, 2011. The first Session of Strategic Dialogue was held in Abu Dhabi.
- Prime Minister's visit to Qatar in which 6 MoUs and 2 agreements were signed including an MoU to import of LNG from Qatar.
- Pursue projects for regional economic integration such TAPI, CASA 1000 and rail and road connectivity of the region.
- Market access for new 75 Pakistani products.
- EU has approached Auto measures trade preference package in February, 2011.
- PM attended heads of Govt. meeting in Perth Australia in 2011.
- Pakistan and EU has adopted a 5 year engagement plan for the launch of strategic dialogue at FM level.
- Signing of enhanced strategic dialogue with UK during British Prime Minister's visit to Pakistan in April, 2011.
- Holding of 3rd Pakistan-EU Summit Dialogue with EU for eligibility of Pakistan for becoming a beneficiary of GSP Plus.
- Negotiations with Singapore and Thailand on FTA.
- Bilateral trade with China increase to US\$ 10.6 billion exports have almost been doubled since 2005.
- PTA with India and FTA Malaysia was sign in February, 2012.
- Signing of Currency Swaps Agreement with China in December, 2011.
- Celebration of 60th anniversary of Pak-China diplomatic relations celebrated US Pak-China friendship year over 80 events were held both in China and Pakistan.
- Exports to South Korea have doubled in last five years.
- Trade & ASEAN has touched US\$ 8 billion from US\$ 6 billion in 2010.
- October 2011 Austrian partnership process for development worth US\$ 211 million.
- Prime Minister has to attend ASEM Summit in Laos in November, 2012.
- Pakistan will hold Asian SIM for ASEM in May, 2012, in which 23 countries will attend.
- Target to achieve full dialogue partnership enable us to become member Asia Summit.
- 2nd five year Development Programme (FYDP) with China, have 36 projects Energy, infrastructure projects.
- Pakistan become permanent member of the SC in January, 2012.
- Conference attended by 450 enterprises & Govt. officials on investment in Pakistan.
- Played leading role.
- UNESCO Executive became leading 977 negotiations for conference on sustainable development.
- Protect vital security interest, Kazik, Afghanistan, Non proliferation.
- Facilitated the visit of trade and investment delegations to Pakistan in coordination with Pakistan and Missions abroad.

- Facilitated the businessmen/companies by providing information to the Chambers of Commerce and Industry on the export opportunities in abroad.
- Successful participation at the highest level in the World Economic Forum meetings projecting Pakistan's position on global economic issues and on EU.
- Working out the foreign investors and offering them the investment in various projects in Pakistan.
- Effectively represent in the D-\* Ministerial and lower official, meetings on economic cooperation and promotion of private sector involvement in various sectors including agriculture, renewable energy, SME's and other sectors in cooperation with relevant Ministries.
- Original FODP Workshop on Institution-Capacity building participated by our hundred delegates for Capacity building in the sewer identified areas. Participants included international agencies and FODP members.
- Various Ministerial level visits as well as Heads of government and state level meetings.
- Bilateral relations have gained depth and expansion.
- Declaration on realizing the common vision of Shared Development Prosperity and Peace between Pakistan and Afghanistan (June, 2011), operationalized Afghanistan-Pakistan Transit Trade Agreement w.e.f. June, 2011.

#### FUTURE POLICY PRIORITIES

- To provide requisite external space and conditions to achieve Socio-economic development.
- To protect, promote and advance Pakistan's security interests. In this context priority to be accorded to resolution of disputes with India; advancing the just cause of the Kashmiri people; countering terrorism and militancy as well as promotion of peace and stability in Afghanistan.
- To create an environment conducive to good relations with immediate neighbours;
- To ensure substantive engagement with major economic powers;
- To reach out to all regions and countries of the world to forge win-win partnership.
- To promote and leverage opportunities in a globalized world
- To deepen and broaden participation in regional cooperation arrangements particularly in South, Central and West Asia as well as with South East Asia and develop inter-regional links such as with ED and ASEM.
- To promote the welfare of the Pakistani expatriate community abroad and in this context enhance the efficiency and effectiveness of service delivery by Missions.
- To promote global peace and security; advance the cause of global disarmament and non-proliferation; efforts to make the international system equitable; and furthering global efforts to advance opportunities for the development of developing countries and address issues such as climate change.
- To build substance and content in bilateral relations with all states form the core of foreign relations endeavors.
- To develop road-maps with clear markers to carry forward a well crafted trajectory of bilateral relations.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Develop friendly relations with all countries of the world and ensure access to resources for national development and prevent conflicts</b>						
1.1	Constant engagement with international community	5,304,000	6,174,257	6,452,082	6,556,712	6,852,274
1.2	Conflict prevention and peace restoration services	770,238	1,059,601	1,109,625	1,165,259	1,223,573
<b>Outcome 2: Safeguard expatriates interests</b>						
2.1	Consular and other services	4,694,185	5,149,700	5,399,100	5,639,890	5,885,389
<b>Total</b>		<b>10,768,423</b>	<b>12,383,558</b>	<b>12,960,807</b>	<b>13,361,861</b>	<b>13,961,236</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Constant engagement with international community	Number of missions abroad	118	118	118	118	118
1.2	Conflict prevention and peace restoration services	Number of peace missions abroad	18	18	18	18	18
2.1	Consular and other services	Number of missions abroad	118	118	118	118	118
		Number of population served (million)	5	5	5	5	5

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	4,549,373	4,841,237	5,433,918	5,684,184	5,938,322
A02	Project Pre-Investment Analysis	100	302,803	1,000	1,047	1,094
A03	Operating Expenses	5,581,507	6,413,023	6,755,440	7,072,068	7,390,228
A04	Employees Retirement Benefits	5,312	7,339	13,532	14,167	14,801
A05	Grants, Subsidies & Write off Loans	40,770	45,075	46,000	48,160	50,313
A06	Transfers	89,035	51,063	66,136	69,242	72,338
A09	Physical Assets	97,135	269,052	193,195	150,233	156,950
A12	Civil Works	213,993	239,033	238,303	99,464	103,910
A13	Repairs & Maintenance	191,198	214,933	213,283	223,296	233,280
<b>Total</b>		<b>10,768,423</b>	<b>12,383,558</b>	<b>12,960,807</b>	<b>13,361,861</b>	<b>13,961,236</b>

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**Demands for Grants**

The Ministry of Foreign Affairs has 4 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Foreign Affairs Division	42
2	Foreign Affairs	43
3	Other Expenditure of Foreign Affairs Division	44
4	Capital Outlay on Works of Foreign Affairs Division	145

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**Executive Authority**

Housing and Works Division

**Principal Accounting Officer(s)**

Secretary, Housing and Works Division

**Goal(s)**

Housing and Works Division

The aim of the Ministry is acquisition and development of land and provision and maintenance of official and residential accommodation for the Federal Government and its employees

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Improved Administration	62,107	65,572
2	Availability of residential and official accommodation for the Federal Government and its employees	4,593,862	4,384,867	5,404,488	5,178,703	5,492,777	
<b>Total</b>		<b>4,655,969</b>	<b>4,450,439</b>	<b>5,480,410</b>	<b>5,257,548</b>	<b>5,574,628</b>	

**Strategic Overview****MAJOR ACHIEVEMENTS DURING 2010-11**

Ministry of Housing & Works is responsible for framing of National Housing Policy, its coordination & Monitoring; acquisition & development of sites, construction & maintenance of Federal Government buildings; matters relating to National Housing Authority, National Construction Limited, Estate Offices, Pakistan Public Works Department, Pakistan Housing Authority and Federal Government Employees Housing Foundation. It also supervises the management of Federal lodges, land and buildings belonging to Federal Government, Land and Buildings (Recovery of Possession) Ordinance, 1965, matters relating to the Federal Government Lands licensed to various Cooperative Housing Societies in Karachi except those under the Defense Division, fixation and recovery of rent of Government owned buildings etc.

Pak PWD is maintaining all federally owned and administered buildings in Pakistan. These include the residences in Aiwan-e-Sadar, Islamabad, Estate Guest Houses at Lahore and Karachi, Federal Public Service Commission buildings, Federal Board of Revenue buildings, Supreme Court of Pakistan building, residences of the Judges and Federal Government employees etc.

In addition, about 6000 government owned houses and more than 100 government offices were also maintained by the Department. Allotments of Govt. owned accommodation are being made as per provisions of Accommodation Allocation Rules, 2002. The General Waiting List (GWL) is being maintained by the Computer Cell of the Estate Office. The record of all categories of Government owned accommodation and other data have been computerized. The GWL is also available on the Website of the Estate Office and can be accessed on "www.estate-office.gov.pk."

The Estate Office recovered Rs.298.170 million during the year 2010-11.

**MAJOR CHALLENGES DURING 2010-11**

The Ministry is facing difficulties due to non-provision of funds against the allocation made during the financial year 2010-11 and 2011-12 by the Finance Division. Resultantly the projected targets could not be achieved and completion/progress of various schemes delayed. Finance Division is also not providing funds as per requirements thereby causing delayed shortage of funds under all the Budget Grants.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 1: Improved Administration</b>						
1.1	Administrative Services	62,107	65,572	75,922	78,845	81,851
<b>Outcome 2: Availability of residential and official accomodation for the Federal Government and its employees</b>						
2.1	Residential & official accomodation services.	140,453	161,175	184,965	192,037	199,313
2.2	Construction, civil works & real estate maintenance service.	4,453,409	4,223,692	5,219,523	4,986,666	5,293,464
<b>Total</b>		<b>4,655,969</b>	<b>4,450,439</b>	<b>5,480,410</b>	<b>5,257,548</b>	<b>5,574,628</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Administrative Services	Adherence to timelines regarding administrative work	100%	100%	100%	100%	100%
2.1	Residential & official accomodation services.	Processing time for allotment of available accomodation to Employees	7 days	7 days	7 days	7 days	7 days
		Percentage allotment of available accomodation to Employees	100%	100%	100%	100%	100%
		Number of houses available for allotment	27,774	27,774	27,774	27,774	27,774
		Number of available accomodation for allotment in Federal Lodges	783	783	783	783	783
		Percentage of available accomodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%
2.2	Construction, civil works & real estate maintenance service.	Processing time for Allotment of available accomodation in Federal Lodges	7 days	7 days	7 days	7 days	7 days

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	956,939	1,076,201	1,157,746	1,209,982	1,262,689
A03	Operating Expenses	355,319	557,038	627,963	638,907	660,681
A04	Employees Retirement Benefits	832	355	556	581	606
A05	Grants, Subsidies & Write off Loans	4,974	6,963	7,863	7,169	7,482
A06	Transfers	1,782	1,470	11,818	3,259	3,401
A09	Physical Assets	8,279	17,907	8,379	13,452	14,036
A12	Civil Works	2,138,932	1,809,875	2,637,886	2,310,108	2,504,854
A13	Repairs & Maintenance	1,188,912	980,629	1,028,199	1,074,090	1,120,879
	<b>Total</b>	<b>4,655,969</b>	<b>4,450,438</b>	<b>5,480,410</b>	<b>5,257,548</b>	<b>5,574,628</b>

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**Demands for Grants**

The Ministry of Housing and Works has 5 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Housing and Works Division	45
2	Civil Works	46
3	Estate Offices	47
4	Federal Lodges	48
5	Capital Outlay on Civil Works	146

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## Executive Authority

Human Resource Development Division

## Principal Accounting Officer(s)

Secretary, Human Resource Development Division

## Goal(s)

Human Resource Development Division

The aim of the ministry is socio-economic uplift of workers through Human Resource Development for increased productivity and man power export and progressive and dynamic labor policies.

## Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Administration and Policy	0	0
2	Provision of overseas employment opportunities and management of emigration.	0	0	122,000	128,100	133,865	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>303,505</b>	<b>318,680</b>	<b>333,021</b>	

## Strategic Overview

### MAJOR ACHIEVEMENTS DURING 2010-11

Ministry of Human Resource Development (HRD) was established on 29th July, 2011. After the 18th Amendment, the following functions have been allocated to the Ministry of HRD and its Organizations:

#### Functions of the Ministry

- (a) The Emigration Ordinance, 1979(XVII of 1979); and
- (b) The Control of Employment Ordinance, 1965(XXXII of 1965)
- (c) The Workers Welfare Fund Ordinance, 1971
- (d) The Companies Profits (Workers participation Act, 1968
- (e) The Employees' Old Age Benefits Act, 1976 and
- (f) Control and supervision of the Employees' Old-Age Benefits Institution(s)
- (g) Foreign Employment and Emigration
- (h) Industrial Relations Act, 2011
- (i) Keeping a watch on labour legislation from international angle, coordination of labour legislation in Pakistan and the Industrial Relations through Provincial labour departments, employers and workers organizations to get the labour laws implemented as required under international labour conventions. In addition, the Ministry facilitates the provinces in connection with drafting of labour laws to ensure that labour laws are in line with International Standards and Constitutional provisions.
- (j) The Ministry is also responsible for reporting of ILO Conventions, addressing complaints under these Conventions to the Committee on Freedom of Association and Committee of Experts on Application of Standards of the ILO. Being the focal Ministry, the HRD is also responsible for arrangement of tripartite delegation for International Labour Conference of ILO and to attend Governing Body meetings in Geneva. In case of signing or support of any new Convention or ratification this Ministry has also to coordinate with all the tripartite constituents and in line Ministries.

In order to perform these functions, the Ministry administers the following organizations:-

1. Bureau of Emigration and Overseas Employment (BE&OE)
2. Overseas Employment Corporation (OEC)
3. Workers Welfare Fund (WWF)
4. Employees Old Age Benefits Institution (EOBI)
5. National Industrial Relations Commission (NIRC)

#### MAJOR CHALLENGES

Bureau of Emigration & Overseas Employment being a regulatory body/authority controls, regulates, facilitates and monitors the emigration process conducted by the 1603 Overseas Employment Promoters (OEPs), in the private sector, besides

direct employment by which mode the individual procures foreign employment either through his own efforts or relatives and friends serving abroad.

Bureau of Emigration & Overseas Employment has registered 1.654 million workers for employment abroad during 2008-2011 through OEPs and direct employment visa. During this period, Bureau collected dues and fees amounting to Rs. 1.7 billion from emigrants proceeding abroad and deposited into the Government treasury. Pakistanis working abroad have remitted Rs. 36.506 billion to the country during the said period.

The Government of Pakistan has signed MOUs with Jordan, Qatar, Malaysia, South Korea, UAE and Libya for export of manpower.

Established counters at Karachi, Lahore, Islamabad and Peshawar airports to prevent illegal emigration.

Over the period, the Overseas Employment Corporation (OEC) has sent more than 1,35,000 Pakistanis of different skills/categories for employment to 55 different countries of the world.

In order to facilitate the jobseekers / foreign employers, an interactive OEC website [www.oec.gov.pk](http://www.oec.gov.pk) is in place to extend best possible service/assistance to local jobseekers and foreign employers. As such, a Resume Bank is maintained by OEC presently comprising of CVs of over 190,000 candidates in various fields/ trades.

The routine services that Overseas Employment Corporation performs for its foreign clients includes the identification of eligible candidates as per the requirement of the employer through publication of foreign employment demand.

#### FUTURE POLICY PRIORITIES

The role of Ministry will be crucial in the coming years under the new functions; the Ministry will strengthen its mechanism of International Conventions in the field of Labour, Social Security and Migration. International Trade and Commerce, Foreign Direct Investment and Migration of labour are major issues for the country at regional and International level. Inclusion of Social Clause in the International Trade and linking of Generalize Special Preference (GSP) have further required vibrant role of the Ministry of HRD. The Ministry during the coming three years, therefore, would be proactive for promotion of International labour standards, Social Protection, coordination for implementation of labour legislation and launching of different initiatives in WWF, EOBI, NIRC, BE&OE, OEC and other areas to achieve the objectives in connection with its functions.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Administration and Policy</b>						
1.1	Administration & Policy Development, Implementation	0	0	181,505	190,580	199,156
<b>Outcome 2: Provision of overseas employment opportunities and management of emigration.</b>						
2.1	Overseas employment promotion	0	0	64,248	67,641	7,051
2.2	Monitoring & control of emigration & overseas employment	0	0	57,752	60,459	126,814
<b>Total</b>		<b>0</b>	<b>0</b>	<b>303,505</b>	<b>318,680</b>	<b>333,021</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Administration & Policy Development, Implementation	Candidates in resume banking					
2.1	Overseas employment promotion	Persons to be sent on foreign employment			550000	570000	600000
2.2	Monitoring & control of emigration & overseas employment	Computerization of data of outgoing emigrants  Computerization of data of returning migrants			410000	450000	490000

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				A01	Employee Related Expenses	0	0
A03	Operating Expenses	0	0	103,554	108,870	114,407	
A04	Employees Retirement Benefits	0	0	2,413	2,544	2,723	
A05	Grants, Subsidies & Write off Loans	0	0	4,807	4,684	4,509	
A06	Transfers	0	0	506	532	553	
A09	Physical Assets	0	0	5,279	5,675	5,611	
A13	Repairs & Maintenance	0	0	3,224	3,531	3,655	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>303,505</b>	<b>318,680</b>	<b>333,021</b>	

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**Demands for Grants**

The Ministry of Human Resource Development has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Human Resource Development Division	49

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**Executive Authority**

Human Rights Division

**Principal Accounting Officer(s)**

Secretary, Human Rights Division

**Goal(s)**

Human Rights Division

Promotion and Protection of Human Rights and creation of soft image of the country.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions	75,311	110,793	366,804	302,844	324,222
	<b>Total</b>	<b>75,311</b>	<b>110,793</b>	<b>366,804</b>	<b>302,844</b>	<b>324,222</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

- Action on 4960 Complaints and News clipping regarding Human Rights violations received from all the provinces were taken up with the concerned authorities / agencies in the year 2010-11. An amount of Rs. 1,040,000/- was disbursed during financial year from Human Rights. Relief and Revolving Fund among 104 beneficiaries.
- Universal Human Rights Day was commemorated on 10th December, 2010. Ministry organized the main function in Awan-e-Sadar Islamabad on 09-12-2010, which was attended by leading civil society, organizations, diplomats UN Agencies, Parliamentarians and representatives of different walks of life. Honorable President of Islamic republic of Pakistan Mr. Asif Ali Zardari graced the main event as Chief Guest. Afterward the President distributed the Muhtarma Shaheed Benazir Bhutto Human Rights Award among the Human Rights activities.
- A seminar was held on 10th December, 2010 at Islamabad club. The theme of the Seminar was Democracy Peace and Human Rights which was presided by Federal Minister for Human Rights. Similarly the seminars were held in the provincial Head quarters, Lahore, Karachi, Peshawar, and Quetta.
- Effective and close knit partnership for get by Human Rights Directorates with provincial Governments departments and NGOs.
- Effective coordination with relevant state organs for implementation of signed international treaties and coordination with International bodies on Human Rights.

## MAJOR CHALLENGES

- Sufficient funds were not available for visit of officers/officials of the Regional Offices located in the provincial Head Quarters to the place of occurring of Serious Human Rights violations anywhere in the country.
- Sufficient fund was not available for media campaign, advertisement and mass awareness through out the country.
- Lack of Human resources as officers / staff and material resource as computer, internet facility etc.
- Vulnerable law and orders situation created problems in pursuing the cases of human rights violations with law enforcement agencies in KPK and Balochistan.
- The National Commission for Child Welfare and Development's major challenge is financial constraint. Moreover, during 2011 due to the devolution, the (NCCWD) and Implementation of National Plan of action for children (INPAC) was transferred to the capital Administration and Development Division(CA & DD) to function at Islamabad capital territory (ICT) level. Due to this, the Commission faced challenges in the area of coordination for protection and promotion of child rights and implementation of the United Nations Convention on the Rights of the Child (UNCRC) in the country.
- The child protection centre Islamabad faced difficulties to ensure standard services for development, due to absence of proper building.

## FUTURE POLICY PRIORITIES

- Restructuring of the Ministry.
  - Establishment of Human Rights Research Centre Islamabad.
  - Installation of complaint Boxes at the District and Tehsil level courts to be initiated.
  - Placement of representatives of Human Rights Wing in each District for appearance in the courts.
  - Closer coordination with provincial Human Rights departments and civil Society.
  - To build up nation wide consensus on International Covenants before their ratification.
  - Sufficient fund is required in order to coordinate with stake holders, arrangements of seminars, collection of data regarding public opinion.
  - Adoption of child protection policy.
  - Promulgation of criminal Law amendment Bill 2009.
  - Implementation of the United Nations Convention on the Rights of the children and obligatory reporting thereof.
- Implementation of South Asia Initiative to End Violence Against Children (SAIEVAC) project titled, Ending violence Against Children in Pakistan.
- Functions / activities on the optional protocols and report to the UN within two years.
- Sensitization about Child Rights at district level.
- Ministry will remain sensitive to the gender issues in discharging its obligations.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 1: Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions</b>							
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	75,311	110,793	366,804	302,844	324,222	
<b>Total</b>		<b>75,311</b>	<b>110,793</b>	<b>366,804</b>	<b>302,844</b>	<b>324,222</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	Average number of Human Rights violation.	4960	7,500	7600	7660	8000
		Human Rights Awareness Programme at Schools, Colleges and Universities.	62	200	208	212	216
		Number of workshops/seminars to be conducted for promotion of Human Rights	19	20	24	28	32
		Visit to jail for human rights violation surveillance	38	100	112	116	120
		Visits to Hospitals for human rights violation surveillance	43	200	208	212	216
		Visits to different work places in monitoring of Child Labour/Force Labour.	24	70	80	88	96
		Number of beneficiaries for financial assistance	104	800	820	840	860
		Preparation of fact finding reports on serious HR violation cases through out Pakistan by Members of Senate Functional Committee and National Assembly Standing Committee and Officers of MOHR its monitoring upto the findings of the sup court of Pak.	100	200	220	240	260
Temporary shelter services.	a. 386 children	a. 500 children	a. 600 children	a. 400 children	a. 500 children		
a. Registration of deserving children for rehab. reunification.	i. 370 boys ii. 16 girls	i. 450 boys ii. 50 girls	i. 500 boys ii. 100 girls	i. 350 boys ii. 50 girls	i. 450 boys ii. 50 girls		
b. Assessment studies.	b. one study	b. one study	b. one study	b. one study	b. one study		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	Day care services	a. total 140 chil. i. 110 boys ii. 30 girls b. Total 50 chil. i. 35 boys ii. 15 girls	a. total 150 chil. i. 100 boys ii. 50 girls b. Total 50 chil. i. 35 boys ii. 15 girls	a. total 200 chil. i. 150 boys ii. 50 girls b. Total 70 chil. i. 50 boys ii. 20 girls	a. total 120 chil. i. 80 boys ii. 30 girls b. Total 70 chil. i. 50 boys ii. 20 girls	a. total 130 chil. i. 90 boys ii. 40 girls b. Total 70 chil. i. 50 boys ii. 20 girls	
	Network for referral services. a. Network of main stakeholders at distts to ncp. b. Comm. organization awareness raising	a. 25.00% b. 10 w. shops No. of benef. 171 Male 88 Female. 83	a. 70 % b. i. 5 w. shops 250 Part. ii. two. Fr. med.cam. 600 benef.	a. 100 % b. i. 5 w. shops 250 Part. ii. two. Fr. med.cam. 600 benef.	a. 50% b. i. 5 w. shops 250partcp	a. 50% b. i. 5 w. shops 250 Partic ipants.	
	Nat. Child Protect. Helpline. a. counseling services b. follow up services	a. 40 families b. 120 benef. i. 95 male ii. 25 female	a. 70 families b. 200 benef. i. 150 male ii. 50 female	a. 150 families b. 250 benef. i. 200 male ii. 50 female	a. 50 families b. 180 benef. i. 160 male ii. 40 female	a. 70 families b. 200 benef. i. 180 male ii. 20 female	
	Number of cases registered of violence against women. Number of Women rehabilitation through provision of medical legal aid, counseling and shelter. (through Development Projects)	2314	2850	3100	3700	4000	
	Number of indirect beneficiaries (men). (through Development Projects)	2154	2530	2600	3250	3300	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				A01	Employee Related Expenses	37,273	
A03	Operating Expenses	16,160	24,652	195,207	119,000	120,000	
A04	Employees Retirement Benefits	0	4	706	710	800	
A05	Grants, Subsidies & Write off Loans	20,213	20,609	45,715	50,000	55,000	
A06	Transfers	306	650	854	875	880	
A09	Physical Assets	265	10,428	4,735	5,000	5,000	
A13	Repairs & Maintenance	1,094	1,078	3,346	4,000	4,500	
	<b>Total</b>	<b>75,311</b>	<b>110,793</b>	<b>366,804</b>	<b>302,844</b>	<b>324,222</b>	

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**Demands for Grants**

The Ministry of Human Rights has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Human Rights Division	50
2	Development Expenditure of Human Rights Division	125

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**Executive Authority**

Industries Division

**Principal Accounting Officer(s)**

Secretary, Industries Division

**Goal(s)**

Industries Division

To play leadership role in formulating and implementing a comprehensive strategy for rapid industrialization of Pakistan which aims at maximizing job creation and enhancing Pakistan's international competitiveness

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Employment generation, growth and development	865,466	884,909
2	Industrial growth and industrial infrastructure development	139,490	341,644	109,515	112,382	116,384	
3	Development of emerging sectors to achieve the goals of diversification	832,246	1,551,886	572,115	660,986	691,690	
<b>Total</b>		<b>1,837,202</b>	<b>2,778,439</b>	<b>1,494,265</b>	<b>1,541,572</b>	<b>1,446,013</b>	

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

The original allocation for FY 2010-11 was Rs. 816.446 million against which only Rs. 421.908 million was released to Industries Division. These financial resources were efficiently utilized by this Ministry to make strategic interventions in four core areas which were Technological Upgradation, Business Support, infrastructure Development and skill enhancement. The major projects under taken during the said year include: Agro Food Processing Facilities (AFP) Multan, Women Business Incubation Center Lahore, Sialkot Business & Commerce Center (SBCC), Sports Industries Development Center Sialkot, Glass Products Design and Manufacturing Center Hyderabad, Sindh.

## Agro Food Processing Facilities (AFP) Multan

- Around 5,000 tons of fruit processed and 2,241.42 Tons pulp extracted (Mango 2,109 tons, Apple 83.11 tons, Guava 40.33 tons, Tomato 4.55 tons and Peach 4.43 tons)
- Internal Audits and Training of Employees completed for HACCP Certification. Final audit and inspection under process
- Consultancy services to local growers and processors by conducting seminars/meeting and training sessions.

## Sports Industries Development Centre (SIDC) Sialkot.

- Land development works and boundary wall completed
- Structural Works of Plant Block, two allied buildings, toilet block and earth filling completed

## Glass Products Design and Manufacturing Center Hyderabad, Sindh

- Civil works for Phase I is completed.
- Procurement including vehicle, office equipments and furniture completed.
- Chemical laboratory is practically functional.

## Gujranwala Business Centre (GBC), Gujranwala.

- 4 industrial exhibitions each 2 months span, 3 education expos, 3 fashion galas, 1 advertising expo, 1 vendor fair and 1 Banking exhibition have successfully been held.
- The centre is becoming a hub of procurements of Gujranwala regions products for both local and international buyers and also helping in brand promotion.
- The centre is fully operational and generating revenue to meets its operational expenditures.

## Washing &amp; Pressing Unit CFC, MMK Charsadda.

- Machinery and equipment installed and is operational.
- 5,200 shawls have been processed.

Women Business Incubation Centre (WBIC), Lahore

- 101 Women Entrepreneurs (WEs) Graduated.
- 258 WEs Facilitated through Display Facility.
- 33 Exhibitions and 22 Other Events (e.g. Ramzan Fares, Sale Mela, Bridal Competition and etc) organized.
- Training Programs: 60 Programs, 2,213 WEs participated.
- Seminars: 62 Seminars, more than 4,000 women participated.

#### MAJOR CHALLENGES

Main challenge faced by this Ministry in achieving its core objectives was budgetary constraints in terms of releases of funds. Funds were not released according to the approved cash / work plans of the projects in the FY 2011-12. Delay in projects approval from competent forums resulted in significant cost and time overrun. Further more energy crisis, deteriorating law and order situation and higher inflation also took its heavy toll on our Industrial Sector.

#### FUTURE POLICY PRIORITIES

Achieving accelerated industrialization is the foremost goal of this Ministry which can be capitalized by exploiting national strengths and mitigation of weaknesses. The Development projects are geared to act as pilot / demonstration effect/ interventions to provide skill development, common training facilities, and technological transfer and in some cases common machinery pools. The basic thrust of development projects is, therefore, on manufacturing and technology drawn growth within a framework, which encourage economy of scale, value addition and diversification of products and processes. This framework will make export oriented products internationally competitive through facilitation to the industrial sector by making targeted interventions in such areas which require government support.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Employment generation, growth and development</b>						
1.1	Industrial infrastructure development and other initiatives on pilot basis (demonstration effect) in order to attract private investment per se and through public private partnership	297,855	335,960	256,568	251,282	126,250
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	500,999	439,691	317,910	290,225	283,827
1.3	Gain efficiency and competitiveness	41,045	58,902	149,101	71,000	60,486
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	25,567	50,356	89,056	155,697	167,376
<b>Outcome 2: Industrial growth and industrial infrastructure development</b>						
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	89,562	192,110	55,515	55,682	57,177
2.2	Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing; cutting out on energy losses; meeting quality and standards	49,927	149,534	54,000	56,700	59,207

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 3: Development of emerging sectors to achieve the goals of diversification</b>						
3.1	Development of small and medium business entities and facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	584,800	1,308,021	271,263	262,110	235,964
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	247,446	243,865	300,852	398,876	455,726
<b>Total</b>		<b>1,837,202</b>	<b>2,778,439</b>	<b>1,494,265</b>	<b>1,541,572</b>	<b>1,446,013</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Industrial infrastructure development and other initiatives on pilot basis (demonstration effect) in order to attract private investment per se and through public private partnership	Number of initiatives to be launched	2	7	5	5	7
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	Number of Common Facility Training Centres to be launched			7	5	5
		Number of trainings to be conducted	10	10	9	8	8
1.3	Gain efficiency and competitiveness	Number of initiatives to improve competitiveness	70	150	75		
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	Training consultancy and education	7	9	17	5	5
		No. of Training Centers	25	50	4	6	4
3.1	Development of small and medium business entities and	Number of Specific Projects Launched	10	12	0	3	6



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	Training and Capacity Building	550	485	500	510	600
		Direct Facilitation to Small and Medium Enterprises (SME) to Help Desk	1750	2500	2500	2625	3000
		Business Plans	40	55	60	65	70
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	Number of Initiatives	5	7	7	5	5

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	126,757	144,005	144,091	150,928	157,504
A03	Operating Expenses	56,635	66,075	72,435	75,872	79,178
A04	Employees Retirement Benefits	1,427	1,068	3,868	4,052	4,228
A05	Grants, Subsidies & Write off Loans	1,584,710	2,561,364	1,268,194	1,304,777	1,198,903
A06	Transfers	420	522	702	732	762
A09	Physical Assets	65,440	3,938	2,608	2,732	2,851
A13	Repairs & Maintenance	1,813	1,467	2,367	2,479	2,587
	<b>Total</b>	<b>1,837,202</b>	<b>2,778,439</b>	<b>1,494,265</b>	<b>1,541,572</b>	<b>1,446,013</b>

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**Demands for Grants**

The Ministry of Industries has 4 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Industries Division	51
2	Department of Investment Promotion and Supplies	52
3	Other Expenditure of Industries	53
4	Capital Outlay on Industrial Development	147

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**Executive Authority**

Information and Broadcasting Division

**Principal Accounting Officer(s)**

Secretary, Information and Broadcasting Division

**Goal(s)**

Information and Broadcasting Division

To project, promote and publicize policies and activities of the government and the country both domestically and abroad by involving opinion makers and the populace alike and developing infrastructure.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.	3,460,486	3,421,975
2	Improved image of Pakistan and its Government's policies abroad	548,573	503,463	554,998	582,299	608,351	
3	Well trained and professionally equipped media personnel as well as information experts.	34,109	41,314	45,360	47,358	49,396	
4	Developed media outlets serving as sources of information, education and entertainment.	28,850	31,224	48,108	102,364	109,577	
5	Promotion and development of tourism in Pakistan	0	39,690	0	0	0	
6	Promotion of Arts and Culture	21,010	214,114	0	0	0	
	<b>Total</b>	<b>4,093,029</b>	<b>4,251,780</b>	<b>5,609,523</b>	<b>5,458,464</b>	<b>5,708,502</b>	

**Strategic Overview****MAJOR ACHIEVEMENTS DURING 2010-11**

External publicity wing of the ministry facilitated foreign journalists for international coverage of domestic events.

Electronic publishing wing got published articles in the foreign press. Cyber wing of the ministry developed and maintained website of the President of Pakistan.

Press information department issued press releases and conveyed feed back against the policies of the federal government.

Press information department organized press conferences of the federal ministers and facilitated media coverage of visits of the dignitaries.

Press information department issued 365 daily press statements for information to the President and the Prime Minister. During the financial year 2010-2011 this Ministry disbursed financial grant of Rs.6.9 million to various Press Clubs and Journalists in order to promote this sector.

25 Specialized Training Programs were conducted for information group probationers from November 2010 to October 2011.

Press information department of this Ministry released 6800 advertisements of the Federal Government to the Print Media.

**MAJOR CHALLENGES**

The shortage of funds allocation by the Finance Division is the biggest challenge faced by the Ministry. Targets of

development projects were not met completely due to non-availability of adequate funds.

#### FUTURE POLICY PRIORITIES

Production, dissemination and facilitation for the free flow of information to empower the Pakistani people to participate in nation building and development. Seek out international co-operation in the field of mass media, films and broadcasting.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	<b>Outcome 1: To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.</b>					
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	3,197,744	3,217,010	4,705,370	4,392,296	4,587,464
1.2	To organize proper coordination, policy formulation and administrative support.	262,743	204,965	255,687	334,147	353,714
	<b>Outcome 2: Improved image of Pakistan and its Government's policies abroad</b>					
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	548,573	503,463	554,998	582,299	608,351
	<b>Outcome 3: Well trained and professionally equipped media personnel as well as information experts.</b>					
3.1	To promote research and provide training facilities to information professionals and media representatives.	34,109	41,314	45,360	47,358	49,396
	<b>Outcome 4: Developed media outlets serving as sources of information, education and entertainment.</b>					
4.2	To regulate media and nurture news agencies and news sources.	28,850	31,224	48,108	102,364	109,577
	<b>Outcome 5: Promotion and development of tourism in Pakistan</b>					
5.1	Establishment of tourists information centers.	0	39,690	0	0	0
	<b>Outcome 6: Promotion of Arts and Culture</b>					
6.1	Arts and cultural activities through various arts councils, academies, Lok Virsa and Museum	21,010	214,114	0	0	0
	<b>Total</b>	<b>4,093,029</b>	<b>4,251,780</b>	<b>5,609,523</b>	<b>5,458,464</b>	<b>5,708,502</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%
		Number of documentaries to be produced by DFP.		17	20	23	
		Number of Books to be produced by Directorate of Films and Publications.		10	13	16	
		Number of Journals to be produced by Directorate of Films and Publications.		115	125	135	
		Timely updation of President's and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%
1.2	To organize proper coordination, policy formulation and administrative support.	Timeliness in documentation	100%	100%	100%	100%	100%
		Accuracy in documentation	100%	100%	100%	100%	100%
		Number of development project concepts to be realized by Planning & Monitoring Cell.		28	30	35	
		Number of Monitoring Reports to be produced by Planning & Monitoring Cell.		17	21	24	
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%
3.1	To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)		14	16	18	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)		45	48	51	
		Number of Journalists to be trained (1 week course conducted biannually)		44	47	49	
4.2	To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.		1,400	1,700	1,900	
		Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held		30	32	34	

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	675,482	661,305	776,483	823,664	860,741
A02	Project Pre-Investment Analysis	0	0	0	27,075	29,602
A03	Operating Expenses	569,570	758,820	935,092	985,421	1,029,491
A04	Employees Retirement Benefits	676	5,455	6,840	7,172	7,491
A05	Grants, Subsidies & Write off Loans	2,792,460	2,750,620	3,845,459	3,505,399	3,663,544
A06	Transfers	5,556	7,459	9,970	10,579	11,055
A09	Physical Assets	30,086	46,419	8,325	35,171	38,026
A12	Civil Works	0	0	0	33,407	36,525
A13	Repairs & Maintenance	19,198	21,702	27,354	30,576	32,027
	<b>Total</b>	<b>4,093,028</b>	<b>4,251,780</b>	<b>5,609,523</b>	<b>5,458,464</b>	<b>5,708,502</b>

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## Demands for Grants

The Ministry of Information and Broadcasting has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	Information and Broadcasting Division	54
2	Directorate of Publications, Newsreels and Documentaries	55
3	Press Information Department	56
4	Information Services Abroad	57
5	Other Expenditure of Information and Broadcasting Division	58
6	Information and Broadcasting Division	126

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**Executive Authority**

Information Technology and  
Telecommunications Division

**Principal Accounting Officer(s)**

Secretary, Information Technology and  
Telecommunications Division

**Goal(s)**

Information Technology and  
Telecommunications Division

Creation of efficient ICT enabled environment through formulation and implementation of policies and legal framework, infrastructure development, good governance practices implementation, improved public services destined to contribution in socio economic growth of country.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Assurance of secured electronic transactions	0	1,250
2	Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector	153,471	179,600	176,000	186,000	196,000	
3	Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services	133,547	227,708	189,448	189,001	206,543	
4	Availability of skilled Human Resources for IT and Telecom Sectors	841,743	1,055,415	1,173,047	1,645,879	1,895,333	
5	Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas	1,685,087	1,868,166	1,895,457	1,962,912	2,073,316	
<b>Total</b>		<b>2,813,848</b>	<b>3,332,139</b>	<b>3,436,452</b>	<b>3,984,792</b>	<b>4,372,191</b>	

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

The basic aim for Ministry of Information Technology is to create an enabling environment through formulation and implementation of policies and legal framework; providing state of the art ICT infrastructure for enhancing productivity; facilitating good governance; improving delivery of public services and contributing towards the overall socio economic growth of the country.

The Ministry of Information Technology has taken a number of initiatives for promotion of Information and Communication Technologies in Pakistan. This includes initiatives for promotion of Electronic Government, training of Government employees in use of IT technologies, Software industry Development programs, institutional strengthening programs and IT related human resource development programs.

Details for accomplishments by Ministry of IT can be categorized in the following areas.

- IT Industry Development
- E-Governance Program
- Human Resource Development

## IT INDUSTRY DEVELOPMENT

## IT INDUSTRY EXPORTS

Incentives offered by the present democratic Government to the IT industry and aggressive facilitation programs have contributed to the growth of the IT industry. Exports of IT & IT enabled Services have been progressively increasing during the past four years and according to a recently published PSEB research study, IT/ITeS exports are estimated to be more than US\$ 500 million.



## INDUSTRY HUMAN CAPITAL

Availability of skilled and competent IT professionals plays a key role in any organization's decision to outsource business processes. In this context, Ministry of Information Technology is pursuing the Internship program since 2003 and till now 5,100 fresh IT graduates have been placed as 'Interns' in IT companies across the country for a period of three months to enhance their skill set through on-job training. This Internship program is being run on gender equality basis and it supports and promotes the fresh female graduates to take part in the program and get themselves equipped with the state-of-the-art tools and play their role in development of country's IT sector.

## INDUSTRY SKILL DEVELOPMENT

As the global IT and IT-enabled services (IT/ITeS) industry matures, quality certifications are becoming increasingly critical to the success of products and services in the marketplace. Ministry of Information Technology has developed an especially designed incentives program to assist IT/ITeS companies in Pakistan to secure these certifications. To date 11 companies have achieved ISO27001 certification, whereas 12th one is in process of achieving this certification. 18 companies have achieved CMMI Level-2, 04 companies CMM Level-3 and 01 company has successfully achieved CMM Level-5 certification.

## STRATEGY AND RESEARCH

The Ministry of Information Technology periodically conducts research and reports regarding Pakistan's IT industry. These studies prove insightful for strategic policy and decision-makers, the Government and stakeholders in the IT industry. It is in this context, 11 research studies have been completed so far.

## INTERNATIONAL MARKETING

The global competition for IT outsourcing work is increasing. It is therefore extremely important to promote Pakistan as a viable destination of choice for IT outsourcing work. In this regard, Ministry of IT is striving hard to promote Pakistan as a Destination of Choice for global IT Investors through participation in international exhibitions, organizing international delegations, inviting business delegations from major IT markets to Pakistan.

An IT Industry Portal is being developed as well and is in the final stages. The Project envisions developing a Web Portal that would provide a standardized, integrated, uniform platform to the local IT companies to project their capabilities, skill sets and market their respective products/services to prospective local/international customers.

## URDU REGISTRY

Multilingual technologies have enabled the Internet services to be offered in the native languages to make the internet available to non-English speaking population. In 2008 Ministry of IT applied to ICANN for the delegation of more than 90 % of target population. PSEB was appointed as ccTLD Manager to take care of all technical setup for the Registry. Using its own resources, Ministry of Information Technology established a test bed for the URDU Registry. This infrastructure has been assessed / evaluated successfully by the ICANN and Urdu Registry is being delegated to the Government of Pakistan.

## ESTABLISHMENT OF NEW IT PARKS

PSEB has recently converted two new private buildings into Software Technology Park in Lahore. These buildings are Himayat-i-Islam Complex and TRG Complex.

## E-GOVERNANCE PROGRAM

For facilitating internal efficiency and effectiveness within the government, as well as, improving services to citizens, following key achievements of E-Government Program of the Ministry of IT were implemented through Electronic Government Directorate (EGD) during the current financial year. 333 million is allocated to E-Government Program during the current financial year (2011-12) out of which 110.5 million is spent. The details of these projects are as follows:-

**FEDERAL GOVERNMENT DATA CENTRE AND INTRANET (FGDC&I):** The scope of the project is to provide Basic IT Infrastructure to 34 Federal Government Ministries / Divisions, interconnectivity of 55 Federal Government entities with central Data Centre using secure / dedicated Metropolitan Area Network and establish a secure Data Centre for the provision of e-services to these ministries/divisions.

The Basic IT Infrastructure at 34 Federal Government Ministries/ Divisions is provided and interconnectivity of 55 ministries/divisions locations with primary site using dedicated MAN comprises of approximately 72KM Optical Fiber ring have been achieved.

**E-OFFICE AT MINISTRY OF IT AND ITS REPLICATION TO ALL DIVISIONS OF FEDERAL GOVERNMENT:** e-Office Suite (Common Applications)

is central to facilitate e-government within Federal government. These applications (and associated hardware and other infrastructure) will form a base-line e-government framework to be implemented in all government departments/divisions. The project will result in improving efficiency and effectiveness of internal processes of Federal Government Divisions. Through this, Federal Government Divisions will bring their operations in-line with modern e-Government standards of the world.

GOVERNMENT OF PAKISTAN WEB PORTAL (<http://www.pakistan.gov.pk>).

The whole environment of GoP ([www.pakistan.gov.pk](http://www.pakistan.gov.pk)) web portal has recently been revamped to cater for the large volume of public visits. 2,555,000 visits in current year is received by the portal.

HOSPITAL MANAGEMENT INFORMATION SYSTEM The scope of the project includes installation of Networking facilities and deployment of Health Management Information System (HMIS) at following hospitals:

- 1) Pakistan Institute of Medical Sciences, Islamabad
- 2) CDA Hospital, Islamabad
- 3) Sheikh Zyed Hospital, Lahore
- 4) Jinnah Post Graduate Medical Center, Karachi
- 5) Children Hospital Complex , PIMS , Islamabad

Main services are Patient Registration, In Door & Out Door Patient Department (OPD) Management. Software applications are functional at PIMS, Islamabad and CDA Hospital, Islamabad since June, 2007 and December 2007 respectively.

TELEMEDICINE SERVICES FOR RURAL AREAS OF PAKISTAN Telemedicine projects meant to provide cost effective means for seeking consultation, advice and treatment from specialist doctors based in big urban centered hospitals for people living in rural/remote areas of Pakistan. Main services are Patients' Remote Consultations; Remote Health Checkups etc.

Three (03) Telemedicine Centers were launched at Holy Family Hospital Rawalpindi, Jinnah Postgraduate Center Karachi & Mayo Hospital Lahore. These telemedicine centers are connected with twelve (12) rural hospitals. During current year 1500 patients of the rural areas have been provided remote consultation facility with specialists so far.

ECONOMIC DEVELOPMENT MAPPING GIS based data infrastructure of development activities at Federal and Provincial level has been initiated. This would provide the planners an accurate spatial view of the economic landscape of the country including roads and rail network, drainage network etc and would result in efficient management and planning of development projects. The initial pilot implementation at 5 districts is underway.

GIS based application has been developed. The survey of one district Kotli, AJK is completed.

AUTOMATION OF PRIME MINISTER SECRETARIAT The project was initiated with the aim to provide the basic ICT infrastructure at Prime Minister Secretariat and House to improve internal communications, faster decision making and file tracking. The Project targeted to automate all business processes executed by various sections / wings of the Secretariat. All the systems are deployed since June 2005 and were made functional in early 2006.

The development of software Grievance Management System to manage and track the public grievance is in progress so that common man can submit and track the progress of their grievances submitted to the Prime Minister.

#### HUMAN RESOURCE DEVELOPMENT

The Pakistan Computer Bureau provides a broad range of technical and consultancy services relating to ICT in the public sector for identification of appropriate areas for computerizations, systems designing, software development and implementation of computer projects and organize IT trainings. The Federal Ministries / Divisions / Departments and Provincial Governments have immensely benefited from Bureau's technical services and advice.

During the current year, the Pakistan Computer Bureau organized advanced and professional courses within the premises of the Bureau while Basic I.T courses, 962 employees have been trained in various ICT disciplines in the previous financial year. PCB encourages all the public sector employees in general and the female employees in specific to be a part of these trainings to get them equipped with the IT enabled tools for their official use and to eradicate the reluctance to move on to the Software Systems for managing their official work.

Major work done by the Pakistan Computer Bureau is summarized below.

#### SUPPORT TO MINISTRIES / DIVISION / DEPARTMENTS

In order to facilitate the Ministries / Divisions / Departments for recruitment of their employees, the Pakistan Computer Bureau has developed software to conduct the computer based test of various posts of Ministerial staff. The test is conducted on System installed in the Bureau and the result is compiled within 5 to 10 minutes. In current year tests have successfully been conducted in which 5000 candidates from 18 different organizations were appeared.

#### NATIONAL INTERNSHIP PROGRAM

Web based software has been developed and launched to cater:

- a. Management of Existing Website.
- b. Review of existing online form submission module.
- c. Incorporate evolving requirements in the website.
- d. Database management of existing and archivals.

e. Provision of Reporting features.

#### I.T HUMAN RESOURCE SUPPORT TO MINISTRIES/DIVISIONS

To assist the Ministries/Divisions in effective utilization of I.T infrastructure where LAN, WAN and centralized data bank has been established, the PCB has provided Network support to ten Ministries by deploying skilled Network Administrator/Assistant Network Administrator, Software Engineers and Web Experts on whole time basis. They facilitate the Ministries in Web development and software support etc. This support made a very good consultancy service impact.

#### IMPLEMENTATION OF FREE AND OPEN SOURCE SOFTWARE (FOSS) IN PCB

In order to cope with the economic recession and to implement the cost saving measures in official work Pakistan Computer Bureau have introduced FOSS software development, website hosting service and FOSS training for different Government Departments have been offered.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	<b>Outcome 1: Assurance of secured electronic transactions</b>					
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	0	1,250	2,500	1,000	1,000
	<b>Outcome 2: Assurance of smooth and efficient working of ICT (Information &amp; Communication Technologies) Sector</b>					
2.1	Policy & legal framework development and administration support services	153,471	179,600	176,000	186,000	196,000
	<b>Outcome 3: Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information &amp; Communication Technologies) Services</b>					
3.1	Provision of financial and technical assistance to develop and export IT software products / services	127,434	180,190	130,548	168,055	181,233
3.2	Research for policy formulation and implementation for IT and Telecom sector	600	25,390	0	0	0
3.3	Facilitation to private sector to adopt automated (computerized) systems	3,482	5,128	500	8,727	10,545
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	2,030	17,000	58,400	12,218	14,764
	<b>Outcome 4: Availability of skilled Human Resources for IT and Telecom Sectors</b>					
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	822,767	1,006,377	1,135,264	1,590,558	1,829,320
4.2	HR Development for Telecom and IT Sector	18,976	49,038	37,783	55,321	66,013

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 5: Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas</b>						
5.1	Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	1,680,691	1,839,844	1,880,457	1,941,094	2,046,952
5.2	Secure Telecom Services to Public Sector.	4,395	28,322	15,000	21,818	26,364
<b>Total</b>		<b>2,813,848</b>	<b>3,332,139</b>	<b>3,436,452</b>	<b>3,984,792</b>	<b>4,372,191</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	Registration of Information Security Auditor/Registration & Accreditation of Security Certificate Providers (numbers)	2	2			
3.1	Provision of financial and technical assistance to develop and export IT software products / services	Total IT companies to be trained on Capacity Building - Cumulative (Numbers)			57	30	70
		Increase in International Certified companies - for the year (Number)			3		
		Total Internee to be appointed for IT training - For the year (numbers)	500	500	700	1000	1000
		Total internees to be provided with IT trainings - Cumulative (numbers)	3700	4400	5100	6100	7100
		Total International certifications to be achieved by the IT companies - Cumulative (numbers)	2	2	29		
		Total IT Courses to be offered to IT companies - for the year (Numbers)	5	6	0	0	
3.2	Research for policy formulation and implementation for IT	Research studies to be completed - For the year (numbers)	2	2	3	3	3

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	and Telecom sector	Research studies to be completed - Cumulative (Number)			7	10	13
3.3	Facilitation to private sector to adopt automated (computerized) systems	Increase in new PSEB member/registered companies for the year (Number)		256	111		
		Total Software Technology Park space (square feet)	522720				
		Increase in SMEs industrial units to be automated for the year (numbers)	1	2	0	0	0
		Total PSEB member/registered IT Companies (Number)		2021	2132		
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	Telephone fixed line users (Numbers in million)	3.1	3.6	4.1	4.6	5
		Wireless Local Loop Line Users (Number in Million)	2.9	3.4	3.9	4.4	4.9
		Mobile phone users (Number in million)	118.32	123	129.5	134.3	140
		Preparation of Budget Proposals for FBR on behalf of telecom sector					
		Telecom Sector Review/Reports					
		Events Organized					
		Preparation of Proposals for International Bilateral agreements/MoUs etc					
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	Federal Ministries and attached departments to be provided Basic IT infrastructure (numbers)	20	7	14	8	3
		Federal Ministries and attached department to be provided Baseline IT Applications (numbers)	23	7	14	8	3

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Agency Specific IT Applications to be deployed (numbers)	62	34	25	15	10
4.2	HR Development for Telecom and IT Sector	Personnel to be trained for Capacity building and creating an IT Enabling Environment of Public Sector (numbers)		1200	6000	6000	4000
		Provision of Qualified IT Skilled Human Resource support be Ministries/ Departments (PCB) (numbers)	24	54	174		
		No. of fellowships secured to ensure Capacity Building of Public Sector Telecom Human Resource.					
		No. of fellowships secured to ensure Pakistan's participation at International Fora					
		Capacity Building in Term of Consultancies from International Telecom Organizations.					
		No of Teachers Trained					
		No of Students Trained					
		No of Scholarships Awarded					
5.1	Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	Increase in fixed lines connection-Ajk/NA (Numbers)	3	3.5	4	4.5	5
		No of Beneficiaries of Business Intelligence and Fraud Management System					
		No of Initiatives for efficiency enhancement					

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Enhancement of Bandwidth of WAN (Mbps)					
		No of Subscribers Provided Integrated Intelligence Network (IIN) benefits					
		No. of Kilometers of UG OFC Laid					
		No. of Kilometers of Ae OFC Laid					
		No. of Kilometers of UG OSP					
		No. of Kilometers of Ae OSP					
		No. of Kilometers of PL Route					
		Number of GSM BTSs					
		No. of cellular Mobile (GSM) Subscribers added					
5.2	Secure Telecom Services to Public Sector.	No. of Meetings of Website Evaluation Committee					
		No. of Government Departments Provided with the Video Conferencing Services					
		No. of Websites Secured/hosted					
		No of Dos attacks Avoided					

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	180,629	217,153	234,997	1,126,335	1,138,608
A02	Project Pre-Investment Analysis	240	250	940	1,367	1,652
A03	Operating Expenses	1,798,377	154,739	1,979,694	1,355,913	1,468,034
A04	Employees Retirement Benefits	0	60	140	150	151
A05	Grants, Subsidies & Write off Loans	748,655	723,168	626,804	109,257	131,940
A06	Transfers	542	1,091	1,279	1,432	1,698
A09	Physical Assets	36,270	299,779	230,561	355,235	426,971
A12	Civil Works	45,542	1,920,921	334,401	516,947	621,978
A13	Repairs & Maintenance	3,593	14,978	27,636	518,156	581,159
	<b>Total</b>	<b>2,813,848</b>	<b>3,332,139</b>	<b>3,436,452</b>	<b>3,984,792</b>	<b>4,372,191</b>

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**Demands for Grants**

The Ministry of Information Technology has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Information Technology and Telecommunications Division	59
2	Directorate of Publications, Newsreels and Documentaries	127

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**Executive Authority**

Interior Division

**Principal Accounting Officer(s)**

Secretary, Interior Division

**Goal(s)**

Interior Division

To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life in conformity with his religious belief, culture, heritage and customs; where Pakistani from any group, sect or province respects the culture, tradition and faith of the other; where every foreign visitor feels welcome and secure.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Ensuring safety and security of public at large with particular reference to Islamabad	56,964,853	53,020,280	61,730,634	65,029,467	66,921,387	
2	Ensuring our commitments to international peace keeping efforts	954,150	552,692	616,797	643,980	671,714	
3	Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).	879,345	1,457,352	1,686,532	1,504,137	1,550,944	
4	Administration	387,149	666,734	767,395	799,742	832,828	
	<b>Total</b>	<b>59,185,497</b>	<b>55,697,058</b>	<b>64,801,358</b>	<b>67,977,326</b>	<b>69,976,873</b>	

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

Data of total 1,667,791 criminals/suspects has been stored in the Central Database Repository.

It is now mandatory for any person proceeding to Kuwait to obtain a clearance certificate from PAFIS. 257 cases have thus far been processed / verified by the system.

A DNA lab has been established at project stage to provide DNA testing services to law enforcement agencies in the country. The lab has so far carried out 703 tests in different areas like suicide bombing, sexual assault, dead body identification and cross border terrorism etc.

To effectively deal with the cases of violence against women and to provide adequate law enforcement response to gender-based crimes, Gender Crime Centre (GCC) established in the National Police Bureau on 01-04-2006. The establishment of GCC manifestly demonstrates the Government's strong and unwavering commitment to take necessary steps to combat violence against women and foster rule of law, women's empowerment and access to justice.

On the basis of 1776 threat alerts 1335 information reports were issued during till 12 July 2011:-

50 Aviation Squadron has generated 457 missions in support of ANF. 127 missions were conducted for survey of poppy fields while 330 missions were flown for conducting surveillance of drug trafficking routes and operations along Pak-Iran and Pak-Afghan borders.

During 2010-11 out of 7326 cases registered with FIA 5022 have been disposed off. Out of 15052 inquires 9797 have been finalized. Corporate Crime Circle deals with the financial irregularities of all Federal financial institutions and corporation/ autonomous/ semi autonomous. out of 539 cases 337 disposed off. Pakistan became member of ICPC (International Criminal Police Commission) in 1952. The National Central Bureau (NCB) of Pakistan was created under the new constitution of ICPO in 1957. It is attached with Federal Investigation Agency since its inception. 16066 References / messages received from INTERPOL member states and 13984 References/ messages sent to INTERPOL member states. Intellectual Property Organization (IPO-Pakistan) was established and Copyright Ordinance 1962 was placed on the schedule of FIA in April 2005. 1461 hit cases during 2011. 573 trainees participated in 34 courses in FIA Academy. 213 participants visited in 7 educational visits. 245 persons attended 7 courses on civil defense. In 20 elections 11 inquiries were completed. Achievements of Excise and Taxation are

Total Receipts/ Recoveries:1206.723 million

No. of Vehicles Registered: 47,281  
 No. of Vehicles Transferred: 34,683  
 No. of Liquor Permits issued to the Non-Muslim/ Foreigners/ Pakistani: 3,435  
 No. of Letters received by the Department: 56,585  
 No. of Reports/ Replies sent by the Department to different quarters: 49,285

500 males & 300 females were trained under the computer literacy program In 2010-11. Approximately Eleven Hundred (1100) rural Women have been trained in skills of Sewing, Hand Embroidery, Machine Embroidery, Knitting and Handicrafts. ICP unearthed 295 dacoits/robbers & after their arrest, stolen property worth Rs.171.00 Million pertaining to crime committed at Islamabad was recovered from their possession and restored to its real owners. Achieved target of zero tolerance by issuing 578,480 tickets to traffic violators and deposited Rs. 141 Million as fine money in government exchequer from 01-07-2010 to 30-06-2011. Security Division was created to cater for protective needs of the VVIP/VIP in the present security environment in Islamabad Capital Territory. Primarily, Security Division is responsible for the safety and security of VVIP's, VIPs, Diplomatic Missions, establishment of International Organizations, key government installations and offices. NADRA has processed 11,430,480 (11.43 Million) CNICs. 5,943,556 to males, 5,486,924 to females. Further detail of above mentioned CNICs is as under:-

(a) Free of Cost = 3,994,216  
 (b) Special Persons = 677,721  
 (c) Eunuchs = 142

The menace of document forgery and possession of illegal weapons has become a major concern for provincial law enforcement agencies. Home Department, Government of Sindh has signed NADRA as an implementation partner for conversion of their manual license into Computerized Arm License System (CALMS).

In view of the current security concern, the Ministry of Interior, Government of Pakistan, tasked NADRA to develop and deploy an Arms License Management Information System to Computerize every Arms License issued by MOI till date. The project has successfully been launched on August 29, 2011, ensuring transparency and standardization in issuance of Arms Licenses. Under this campaign, all manually issued Arms License prior to January 01, 2011 by MOI will be revalidated and converted to computerized Arms License by NADRA. To bring transparency in the BISP Program, NADRA designed Management Information System (MIS) allowing all concerned offices of BISP to check the status of each applicant, providing statistical reports of this program. NADRA is also responsible for matching, cleansing and augmenting its Computerized Electoral Roll System in line with the National Citizen Database. This entire exercise is broadly aimed to identify all eligible voters living in the country or overseas, update data with respect to bogus or duplicate entries, and citizens who have moved to one place to another or are dead. Once the voter list becomes linked with NADRA database this will also serve as a unifying one stop information source on all adult Pakistanis. This will greatly assist in stopping identity fraud and increase credibility in Pakistan document security. In March 2007, NADRA signed a contract as the implementation partner of VRA project. ANR database is used and linked further with VRA front end application which was developed by NADRA. The facilitated repatriation will only target those Afghans who registered during registration operation and carry a Proof of Registration (PoR). Repatriation remains the preferred durable solution for Afghan in Pakistan. Although the return numbers declined significantly in 2008 compared to previous years, returns remains the preferred option. UNHCR planning figure for return of registered Afghans for 2009 is at 200,000. The de-registration is linked with AFIS and combined with the IRIS technologies to allow identification of fraud cases and ensure that the return assistance is provided to the intended beneficiaries NADRA has been extending its expertise in citizen centric solution and National Identity Database at the international front. In this regard, NADRA is working as System Integrator for Nigerian Identity Card Project to position a robust National Identity Management System in Nigeria under full operational command of The Presidency, National Identity Management Commission of Nigeria. As Backend System Integrator, NADRA has very successfully deployed a secure back-end infrastructure that includes but not limited to the Upgrade of Hardware at Main Data centre and DR Site, Deployment of National Database with Complete Back-end processing modules for National Identification Number Generation, Integration with Automated Fingerprint Identification System (L1 ID Solution), Integration with ID Card Production and Personalization, and Web Based Management Reporting.

Government of Kenya Immigration Department floated a pre-qualification notice for Supply, Installation and Commissioning of Passport Issuing System in September 2006. NADRA participated in that and was pre-qualified among four other competitors. In May 2007, NADRA was awarded the contract by the Government of Kenya and terms finalized. NADRA has also signed a contract with Ministry of Interior, Republic of Sudan for the Development and Implementation of Sudan Civil Registration and Identity System. On domestic front, the objective of Sudan Civil Registration project is not only to issue Identity Cards to Sudan Nationals but also to develop a Centralized & Integrated state-of-the-art Civil Registration System backed up with highly sophisticated multi-biometric data warehouse integrated with multiple Internal and External interfaces, which records all the events of Births, Marriages, Divorces, Deaths and Family Certificates.

Machine Readable Passports Issued: 2.841 Million  
 Visa Issued: 13,200  
 Pakistan Citizenship Certificates Issued: 64  
 Number of Renunciation of Pakistan Citizenship Certificates: 1,637  
 Number of Naturalization Certificates Issued: Nil

A resolution has been passed by the National Assembly that Civil Defense / Rescue Training be provided to the students of colleges and universities, so as to prepare the nation to meet natural or man-made disasters. In order to implement the decision of the National Assembly, directives have been issued to the concerned authorities of all the provinces for implementing the resolution. The National Police Academy is striving to become a center of excellence in police training. The National Police Academy has trained 673 ASsP till June 2011. Passing out Parade of the 35th STP batch consisting of 21 ASsP was held on 15.7.2010, whereas, Passing out Parade of the 36th STP batch consisting of 37 ASsP was held on 10.5.2011. Currently, 37th Batch consisting of 37 ASsP (UT) is on Field Attachment Phase whereas 38th Batch consisting of 17 ASsP (UT)

is in Development Phase. During the financial year 2010-2011, 58 ASsP were trained. In addition 07 Deputy Superintendents of Police of Gilgit Baltistan were trained in a separate batch of 03 months duration.

NARA has also provided a link to Central Police Office (CPO) and NADRA. During a meeting with the NARA's efforts for registration of aliens and the incentives provided to them was also discussed with the delegation of World Bank. Delegation appraised the effort taken by NARA. (a Federal Government representative organization) and stressed that such steps may be taken on priority basis to compile a Geographical database regarding aliens residing in Pakistan illegally.

National Academy for Prisons Administration (NAPA), Lahore is working under the Ministry of Interior During the Financial Year 2010-2011, this Federal Academy has offered training courses to prison staff of all the provinces including Azad Kashmir & Gilgit-Baltistan. Probation & Parole Officers have also received training at this Academy. The detail of the courses from July 2010 to June 2011 is as under:-

- i) Physical Training;
- ii) Unarmed Combat Exercises;
- iii) Crisis Management, Fire fighting, First Aid, Bomb Disposal Strategies, Disaster Management and Civil Defence Training;
- iv) Knowledge of Prison Rules, Service Rules/Regulations, Criminal Psychology, Prison Sociology, Agriculture Industry, Leadership & Management, Hostage Management, Behaviour Management, Attitude Change, Stress Management, Anger Management, Problem solving techniques, conflict resolution and time management techniques;
- v) Special growth groups;
- vi) On Job Training in Prisons.

More than 560 participants hailing from all over the country received training during the year 2010-11

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Ensuring safety and security of public at large with particular reference to Islamabad</b>						
1.1	Monitor the performance of Federal law enforcement agencies	14,504	18,000	25,000	26,072	27,168
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	193,740	792,984	25,000	26,072	27,168
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	47,959,916	41,467,702	48,134,411	50,787,294	53,127,776
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	51,938	52,080	89,300	93,141	97,065
1.5	Pre-service and in-service training of security personnel	63,393	388,800	401,887	407,893	423,711
1.6	Public Orders and Safety Affairs	4,451,211	4,691,439	7,887,724	7,933,717	7,920,119
1.7	Immigration and passprot services	1,325,867	1,866,575	1,909,776	1,422,284	993,363
1.8	Anti-smuggling services including human trafficking and coast guards	997,266	1,071,287	1,378,502	1,447,427	1,512,561
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	1,199,656	1,586,836	1,229,617	2,567,136	2,601,405
1.10	Fire Protection & Disaster Management.	50,043	45,372	35,682	33,585	35,001
1.11	Capacity Building - Preparedness for disaster mangement	34,276	53,053	68,800	71,833	74,926
1.12	Registration services of aliens	25,533	28,004	29,004	30,282	31,586
1.13	Capacity enhancement of forces	597,511	958,148	515,931	182,731	49,538

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 2: Ensuring our commitments to international peace keeping efforts</b>						
2.1	International policing services (Peace Keeping Mission)	954,150	552,692	616,797	643,980	671,714
<b>Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).</b>						
3.1	Public Welfare, administration and Legislative Services	754,963	1,251,455	1,400,972	1,238,135	1,302,252
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	64,053	92,511	122,235	89,601	47,014
3.3	Health care services	60,328	113,386	163,325	176,401	201,678
<b>Outcome 4: Administration</b>						
4.1	Administrative services	387,149	666,734	767,395	799,742	832,828
<b>Total</b>		<b>59,185,497</b>	<b>55,697,058</b>	<b>64,801,358</b>	<b>67,977,326</b>	<b>69,976,873</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Monitor the performance of Federal law enforcement agencies	Police complaints to be received	465	500	550	600	700
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	Police clearance Certificate (Numbers)	16000	16500	17000	17500	18000
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	Area of border being guarded along international border		912(KM)	912(KM)	912(KM)	912(KM)
		Number of Border Outposts to be constructed (Frontier Constabulary)		10	12	16	18
		Number of Border Out posts to be constructed (Rangers Sindh).	33	15	15	10	10
		Number of Communication Complex to be maintained (Frontier Constabulary)	12	13	13	13	15

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Area to be covered by Frontier Corps, Balochistan (Pak-Afghan, Pak-Iran border)	2,100 (KM)	2,100 (KM)	2,100 (KM)	2,100 (KM)	2,100 (KM)
		Number of forts/posts and picquets to be maintained/ repaired	80	100	110	130	150
		Area to be covered by Frontier Corps, NWFP (Pak.Afghan Border)	1200 KM	1,200 KM	1,200 KM	1,200 KM	1,200 KM
		Number of Frontier Corps Complex to be repaired.	Civil works of 7 headqu arters, 20 Wings and Ten units has been completed	Civil works of 7 headqu arters, 28 Wing are in progress.	Civil works of 5 headqu arters, 40 Wings and four Section HQ. to be completed	Civil works of 12 Forts to be under taken and 28 forts to be repaired.	Civil works of 12 unitd Headqu arters to be under taken and 42 wings, 4 Section HQ.to be repaired.
		Number of border outposts / forts to be constructed		6	6	6	6
		Number of units (Frontier Corps) Balaochistan	16	16	16	16	16
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	Number of persons to be trained in Bomb Disposal Unit Lahore		1,700	2,000	2,300	2,400
1.5	Pre-service and in-service training of security personnel	Number of Courses to be taken for Jail Staff.	31	33	36	37	38
		Number of Courses to be taken for Jail Wardens.	4	4	4	5	6
		Number of Courses to be taken for Jail Assistant Superintendent	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Courses to be taken for Prisons Staff and probation departments officers	12	13	14	14	14
		Number of persons to be trained from Jail Staff	770	845	900	950	975
		Number of persons to be trained from Jail Wardens	130	140	150	160	170
		Number of persons to be trained from Jail Assistant Superintendents.	20	25	30	40	45
		Number of persons to be trained from Prison Staff and Probation departments officers	70	80	90	100	100
		Number of ASsP to be trained in Academy.	37	17	25	25	25
		Number of Police Officers to be trained in short courses.	405	500	400	400	400
		Number of Recurits to be trained in Frontier Corps, Balochistan	1,200	1,200	1,200	1,200	1,200
		Number of persons to be trained (Frontier Corps, NWFP)		7,000	8,000	9,000	9,500
		Number of security personels to be trainees for frotier constabulary for KPK	5,514	4,793	5,500	5,510	5,620
		Number of courses/training to be conducted for FIA officials/officers.	26	28	30	28	32
		Number of trainees from FIA to be participated in Courses/trainings	479	515	550	520	580
		Number of trainees from Other Forces to be participated in Courses/trainings	176	180	190	185	200
1.7	Immigration and passprot services						

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Passports to be issued (Islamabad and Provincial headquarters)	2,783,161	3,173,396	3,315,000	3,458,000	3,585,000
		Number of Visas to be processed (Islamabad and provincial headquarters).	197,650	198,850	200,050	201,250	202,450
1.8	Anti-smuggling services including human trafficking and coast guards	Area to be covered by Pakistan Coast Guards to secure coast line in Pakistan		1,000(KM)	1,000(KM)	1,000(KM)	1,000(KM)
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	Number of Immigration Checkposts.		16	16	16	16
		Number of entry air routes to be monitored		8	8	8	8
		Number of entry land routes to be monitored		5	5	5	5
		Number of entry sea routes to be monitored		4	4	4	4
		Number of investigation officers (SIG Group)		17	17	17	17
		Human smugglers to be arrested.	1779	1500	1350	1200	1000
		Enquiries to be conducted (Corporate Crimes)	1455 (out of which 413 were converted into cases.	1365	1263	1120	982
		Number of cases to be added for human trafficking.	2977	2845	2710	2435	2250
		Number of illegal Pakistani immigrants to be deported from Muscat.	5978	6000	5800	5400	5200
		Enquires (Anti-terrorism activities) to be finalized. Crime Scene analysis to be conducted. Explosive and Forensic reports.	41 25 68	200	210	220	230

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.10	Fire Protection & Disaster Management.	Number of courses to be undertaken in civil defence		15	20	25	20
		Fire fighting equipment to be inspected	450	600	700	800	850
1.11	Capacity Building - Preparedness for disaster magement	Number of persons to be trained in Civil Defence Training Institute	21,384	16,500	22,000	27,500	33,500
		Number of Civil Defence Training Courses to be conducted	10	15	20	25	28
		Number of inspections to be taken regarding fire fighting arrangements at Government and commercial premises.		1,200	1,300	1,400	1,500
1.12	Registration services of aliens	Fee in rupees for registration and work permits		4,400,000	4,500,000	4,600,000	4,700,000
		Number of Aliens being registered	1410	1,650	15000	1550	1600
		Number of work permit being issued to Aliens	121	275	150	175	200
		Number of Alien cards to be renewed	7142	6,200	6500	6750	7000
		Amount of registration and work permit fee being collected (Rs. in million)	2.339	2.450	1.825	1.922	2.020
3.1	Public Welfare, administration and Legislative Services	Number of registration to be done (Factories) according to Act. 1934.	16	20	30	35	40
		Number of registration to be done (Shops) according to Ordinance 1968.	200	250	300	350	375
		Number of registration to be done of Societies.					



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	66	68	75	82	88
		Number of firms to be registered under Partnership Act 1932.	360	380	400	425	430
		Number of firms to be charged in constitution/ dissolution. under partnership Act.1932.	78	85	90	100	120
		Number of charitable societies/NGOs	42	43	40	40	45
		Number of Deeni Madaris.	22	25	20	20	22
		Number of Social Welfare Agencies/NGOs under voluntary Social Welfare Agencies Ordinance 1961 to be registered/ controlled.	27	30	25	25	25
		Revenue to be collected through registration fee of firms, societies, royalty & excise duty from Livestone minerals.	2850000	3,000,000	4,000,000	5,000,000	6,000,000
		Number of vehicles to be registered/ownership transferred.	60425	66468	69791	73280	76944
		Different taxes in Rupees to be recovered.	1,158,491,048	1,247,100,000	1,309,455,000	174,928,000	1,443,674,000
		Percentage distributed to Mustehqueen of Zakat Funds.		100%	100%	100%	100%
		Number of registration (Birth/Death in Twelve Union Council of ICT).	485	330	430	450	495

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of cases dealt (Legal opinion, Police, Courts)	960	1,111	1,285	1,390	1,550
		Number of Shops, Flour mills and Food Factories checked.	575	625	655	682	735
		Number of Licences (foodgrain/ Sugar) issued/Renewed.	900	950	970	985	995
		Number of shops to be prosecuted under Price Control Act.	188	195	205	220	245
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	Number of Fisheries farms to be administered	14	15	17	20	22
		Production (weight) of fishes	50,000 Kgs.	60,000 Kgs	70,000 Kgs	80,000 Kgs	90 Kgs.
		Number of fishes seed to be salvaged.	500,000	530,000	550,000	570,000	590,000
		Area to be used for improvement of cultural and agronomical practices.	250 Hacter	325 Hacter	345 Hacter	350 Hacter	355 Hacter
		Area to be used for stabilized land		450 Hacter	450 Hacter	450 Hacter	450 Hacter
		Bulldozer work in hours	800	900	950	1,000	1,050
		Drilling rig work -Footage Drilled	1,100 ft.	1,250 feet	1,300 feet	1,400 feet	1,500 feet
		Number of field staff for training of farmers.	38	39	50	55	60
		Number of staff farmers , household female, youth nursery man to be trained.	900	1,000	1,200	1,300	1,500
3.3	Health care services	Number of patients to be attended (Frontier Corps Balochistan)	9,400	11,750	14,100	15,040	16,450

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of patients to be attended (Frontier Corps, NWFP).	140,154	140,900	141,900	142,000	145,000
		Immunization coverage (%) of children less one year	66%	100%	100%	100%	100%
		Immunization coverage (%) of pregnant women.	39%	100%	100%	100%	100%
4.1	Administrative services	Number of Subordinate Offices being administered	23	23	23	23	23

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	45,013,043	44,003,192	51,203,910	53,613,468	55,793,075
A02	Project Pre-Investment Analysis	0	1	1,101	1,153	1,202
A03	Operating Expenses	6,297,226	5,954,665	6,166,749	7,045,217	7,155,205
A04	Employees Retirement Benefits	2,418	5,165	11,641	12,183	12,677
A05	Grants, Subsidies & Write off Loans	240,233	148,627	291,455	302,226	295,834
A06	Transfers	619,838	519,081	315,074	480,542	445,156
A09	Physical Assets	4,767,793	1,942,004	4,600,450	2,151,977	2,158,267
A12	Civil Works	1,663,618	2,402,181	1,607,775	3,429,033	3,189,554
A13	Repairs & Maintenance	581,328	722,142	603,203	941,527	925,903
	<b>Total</b>	<b>59,185,497</b>	<b>55,697,058</b>	<b>64,801,358</b>	<b>67,977,326</b>	<b>69,976,873</b>

### Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
1	Major Construction Project Worth Above Rs. 10 Million	45.37	82.82	100.00

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## Demands for Grants

The Ministry of Interior has 9 Demand(s) in total:

S. #	Description	Demand Numbers
1	Interior Division	61
2	Islamabad	62
3	Passport Organization	63
4	Civil Armed Forces	64
5	Frontier Constabulary	65
6	Pakistan Coast Guards	66
7	Pakistan Rangers	67
8	Other Expenditure of Interior Division	68
9	Development Expenditure of Interior	129

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**Executive Authority**

Inter Provincial Coordination Division

**Principal Accounting Officer(s)**

Secretary, Inter Provincial Coordination Division

**Goal(s)**

Inter Provincial Coordination Division

To create provincial harmony and unity and promote coordination among provinces and between Federation and provinces.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Harmonized and united Provinces and Federation	45,880	70,061	162,698	170,831	178,518
2	Transfer of functions following implementation of 18th Amendment	85,100	265,764	1,249,105	1,306,812	1,406,619
	<b>Total</b>	<b>130,981</b>	<b>335,825</b>	<b>1,411,803</b>	<b>1,477,643</b>	<b>1,585,137</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

To achieve the purpose of Coordination and Harmony between Federation and Federating Units for resolution continuous issues, a forum of Inter Provincial Coordination Committee (IPCC) exists in the Ministry of IPC which act as useful confidence building forum between Provinces and the Federations and amongst Provinces/Federating Units and also provide a mechanism for dialogue and debate, so as to facilitate and resolve policy issues in all fields of common national concerns. The Ministries/Divisions as well as provincial governments are encouraged to come up to this forum for amicable resolution with the following composition of the IPCC:

- i) Minister for IPC Chairman
- ii) Chief Minister Province Member
- iii) Federal Minister In charge Member concerned with the subject matter (By special invitation)

Chief Secretaries of the Provinces and Federal Secretaries concerned with the subject may be invited to attend the meeting by special invitation.

## Key Achievements:

A summary of the key achievements under the AHBP, are given below:

- i) Financial boost for the province.
- ii) Relief in cases of natural calamities.
- iii) Employment.
- iv) Benazir Income Support Program.
- v) Constitutional Amendments & Provincial Autonomy.
- vi) Deletion of concurrent list from 4th schedule.
- vii) Deletion of Police Order 2002 and Balochistan Local Government Ordinance 2001 from 6th Schedule.
- viii) Implementation of Article 153 - Council of Common Interests.
- ix) Mega Projects to be initiated with the consent of the provincial government.
- x) Mega Projects - Appointments in BS-1 to 16 to be from the local population.
- xi) Construction of small dams throughout the province particularly in the Districts of Quetta, Pishin, Qila Saifullal, Zhob etc.
- xii) Free Economic Zone at Gwadar (EPZ).
- xiii) Construction of two jetties for fishermen.
- xiv) Fisheries training center being constructed.
- xv) For promoting small fishermen, fishing trawlers restricted to authorized limits of 33 km from coast.
- xvi) Mega projects - Compensation/reallocation of displaced fishermen.

xvii) Review of policy of conversion of B areas into A areas.

#### MAJOR CHALLENGES

In the wake of 18th Constitutional Amendments some about 27 functions from defunct Ministries were allocated to this Ministry related to Health, Education, Culture, Tourism, Sports, Live Stock and Labour and Manpower which increase the responsibilities of this Ministry during the financial year 2011-12. However against less budget provision and new setup of this Ministry financial and organizational challenges were faced.

Through Girl Guides, Boy Scouts and sports activities awareness of gender equality/sensitization is being promoted/targeted.

#### FUTURE POLICY PRIORITIES

In the Medium Term 2012-15 outlook, the Ministry will focus to create harmony among the federation units on the maximum issues related to economic, cultural and devolved subject etc.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Harmonized and united Provinces and Federation</b>						
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	45,880	70,061	162,698	170,831	178,518
<b>Outcome 2: Transfer of functions following implementation of 18th Amendment</b>						
2.1	Provision of professional/technical education	0	166,400	0	0	0
2.2	Promotion of cultural activities	50,610	21,300	70,000	73,500	76,808
2.3	Promotion of tourism activities	29,702	3,400	868,556	921,631	972,409
2.4	Perform efficient veterinary activity (Animal Husbandary)	2,188	4,664	6,500	6,825	7,132
2.5	Awards, Scholarships to Foreign and Local Students	0	70,000	68,131	90,608	113,080
2.6	Communicable disease control services	0	0	23,000	24,150	25,237
2.7	Educational Awareness/Enhancement (Boy Scouts, Girl Guide and scholarships to students)	2,600	0	212,918	190,098	211,953
<b>Total</b>		<b>130,981</b>	<b>335,825</b>	<b>1,411,803</b>	<b>1,477,643</b>	<b>1,585,137</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings	6	6	6	6	8
		Meetings at provincial Head Quarters	2	2	2	2	2
		Council of Common Interests	8	5	5	5	5
		Implementation Commission (Number of Meetings)		0	0	0	0
2.2	Promotion of cultural activities	Performances Public	15	12	13	15	16
		Workshops	9	7	8	10	12
		Helping Other Institutions in the Field of Arts	3	3	4	4	5
		Refresher Courses for Working Professionals	2	2	3	3	4
2.3	Promotion of tourism activities	Promotion and Development of Sports activities in Pakistan	221	224	398	427	467
2.4	Perform efficient veterinary activity (Animal Husbandary)	Registration of Veterinary Doctor (Male/Female)		500	800	800	900
		Registration of Animal Husbandry Graduates		50	60	80	20
		Registration Renewal		350	600	700	700
		Curriculum/Syllabus Revision No. of Meeting held		1	1	2	2
		Inspection Facilities		6	12	12	12
		Issuance of Good Standing Certificate		40	80	100	100
		Council Executive Committee Meetings/Seminar Workshops		3	6	6	6

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Publishing of Public Notice, Awareness Ads in National Newspapers		2	3	3	3
2.5	Awards, Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students (Male/Female)		371	371	371	371
		No. of Pakistan Chairs Abroad		14	15	15	15
		Registration of boy scouts and girl guides (Male/Female)		100%	100%	100%	100%
2.6	Communicable disease control services	Vaccination for immunization under age 1/new born (number)		5,310,500	5,510,000	5,5900,000	5,620,000
		sputum smear examin for TB (number)		4,000,000	4,200,000	4,300,000	4,380,000
		TB patients provide with drugs and medicines (number) (Male/Female)		270,000	271,000	271,000	272,000
		New microscopy centres for malaria diagnosis (number)		40	40	40	50
		Malaria Slides Examin (number)		4,500,000	4,600,000	4,700,000	4,900,000
		Insecticides and larvicides for malaria control (kg)		13,854	13,854	13,854	13,854
		Medicated nets distribution for malaria protection (number)		60,000	60,000	65,000	70,000
		Antiviral courses for the treatment of avian/pandemic influenza (number)		250,000	27,000	27,000	28,000
2.7	Educational Awareness/Enhancement (Boy Scouts, Girl Guide and scholerships to students)	International Coordination for Education (Contribution) UN Agencies		214,745	215,000	220,000	225,000
		Educational Awareness/E nhancement (Boy Scouts, Girl Guides)		151,425	152,000	153,000	155,000



**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	29,848	49,136	172,733	181,374	189,532
A03	Operating Expenses	10,762	15,592	61,201	65,188	68,977
A04	Employees Retirement Benefits	307	1,103	2,604	2,734	2,857
A05	Grants, Subsidies & Write off Loans	85,250	196,369	1,059,014	1,084,963	1,146,239
A06	Transfers	616	70,580	68,813	91,324	113,828
A09	Physical Assets	3,650	2,189	3,657	3,791	3,957
A12	Civil Works	0	0	41,033	45,388	56,735
A13	Repairs & Maintenance	548	856	2,748	2,881	3,012
	<b>Total</b>	<b>130,981</b>	<b>335,825</b>	<b>1,411,803</b>	<b>1,477,643</b>	<b>1,585,137</b>

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**Demands for Grants**

The Ministry of Inter-Provincial Coordination has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Inter-Provincial Coordination Division	60
2	Development Expenditure of Inter - Provincial Coordination Division	129

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**Executive Authority**

Kashmir Affairs and Gilgit Baltistan Division

**Principal Accounting Officer(s)**

Secretary, Kashmir Affairs and Gilgit Baltistan Division

**Goal(s)**

Kashmir Affairs and Gilgit Baltistan Division

To protect and regulate Kashmir, Gilgit-Baltistan and Manage supporting service for this purpose.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Efficient and Effective Administration	48,421	55,481
2	Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations	22,412,228	23,270,632	211,057	221,610	231,582	
3	Public Welfare / Development	7,641,020	9,973,975	10,919,344	15,862,664	19,650,128	
4	Rehabilitation & Repatriation of Jammu and Kashmir Refugees	165,420	175,163	178,900	187,627	196,483	
<b>Total</b>		<b>30,267,089</b>	<b>33,475,251</b>	<b>11,377,526</b>	<b>16,343,460</b>	<b>20,153,135</b>	

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

1. Recruitment in main Ministry pertaining to various cadres.
2. Training provided to Internees regarding National Internship Programme.
3. AJK Solidarity day celebrations.
4. Provision of stipends to AJK people.
5. Financial assistance to the poor.
6. Four Departmental Accounts Committee meetings were held during the year 2010-11 on account of audit observations.

" The Planning & Monitoring Wing was established in 2007 under the directive of the Executive Committee of the National Economic Council (ECNEC) to empowering AJK & GB regions through facilitation in good governance and development planning and monitoring.

- Supported and assisted the AJK & GB governments in capacity building and aligning up of planning and development objectives with overall national development goals.
- Scrutiny, technical and financial appraisal of the PSDP proposals relating to AJK & GB.
- Coordinated and Processed PSDP Projects through applicable forums like DDWP, CDWP and ECNEC for approval/ revision etc.
- Physical monitored and periodical review progress of PSDP projects and program's.
- Lining up support of NGO's & INGO's and foreign aid for development projects for social economic well being of AJK&GB regions.
- Transfer of ownership of development projects and program's on completion to regular budgets of AJK & GB.

- The Planning & Monitoring Wing is presently managing a portfolio of 50 projects with capital cost of around Rs.42 billion in the Sectors of Energy, Hydel, Education, Health, Road Construction, Sanitation and Sewerage System, Youth Affairs, Social Welfare, Population Welfare, Tourist Facilitation, Women Development, etc pertaining to AJK & Gilgit-Baltistan under federal PSDP of KA&GB.

- 4.8 MW Battar Hydel Project, AJK (65% work has been finished. Expected to complete in Dec, 2013)
- 1.7 MW Dhannan Hydel Project, AJK (72% work has been finished. Expected to complete in Dec, 2013)
- 48.0 MW Jagran Hydro Power Project, Stage-II.AJK (Approved in November, 2011)
- 26 MW Shagharthang Hydropower Project, GB (Approved in August, 2009 working continued)
- 04MW Hydro Power Project at Thack Chilas, GB (Approved in August, 2009 working continued)
- 14 MW Hydro Power Project Nalter-V, GB (Approved in August, 2009 working continued)
- 16 MW Hydro Power Project Nalter-III, GB (Approved in August, 2009 working continued)
- The data pertaining to all PSDP development projects of AJK & GB regions is in electronic access through PMES.

- The P&M Wing of M/O KA&GB has so far appraised many federal PSDP projects directly relating to social economic and infrastructure related sector in different disciplines; thus contributing towards overall economic development of the country.
- Planning & Monitoring Wing is also assisting the main Ministry in coordination of mega projects such as Bhasha Dam Project and Mangla Dam Raising Project and implementation of President/Prime Minister's directives.

#### MAJOR CHALLENGES

Increment in quota, from 120,000 MT to 150,000 MT and wheat prices, from Rs. 625/- to Rs. 950/- per 40 kg, caused a shortfall of funds amounting Rs. 2995.088 million.

- To align the devolved ministries development projects of AJK & GB regions with provincial departments and program's.
- To provide newly established Gilgit-Baltistan province extensive coordination and support from the P&M Wing of this Ministry and from the Federal government to build the capacity of human resources and institutions to catch up pace of development as envisioned by the federal government.
- Matter of conversion of the P&M Wing towards non-development side has been taken up with the Finance Division because this Ministry has only one regular post in the P&M Wing, which is insufficient to cater for the present development portfolio of KA&GB division.

#### FUTURE POLICY PRIORITIES

1. Good governance.
2. Poverty alleviation at the grass root level.
3. Efficient and effective administration:
4. By adopting managerial techniques of interpersonal and intrapersonal administration, in good governance.
5. Public welfare/Development:

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Efficient and Effective Administration</b>						
1.1	Administration of Main Ministry	48,421	55,481	68,225	71,559	74,942
<b>Outcome 2: Policy planning, coordination between councils and governments of AJ&amp;K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations</b>						
2.1	Administrative Support & Political Stability of Kashmir & Gilgit Baltistan	22,412,228	23,270,632	211,057	221,610	231,582
<b>Outcome 3: Public Welfare / Development</b>						
3.1	"Infrastructure Development - Processing of development schemes reflected in the PSDP of Ministry of KA&GB at CDWP & ECNEC - Coordination of donor assisted development programmes for GB and AJ&K"	5,818,027	7,268,848	8,046,238	12,948,555	16,700,000
3.2	Provision of Healthcare Services	10,105	17,000	17,531	18,284	19,053
3.3	Provision of Subsidised Ration (Wheat, Sugar & Salt)	1,812,888	2,688,127	2,855,575	2,895,825	2,931,075
<b>Outcome 4: Rehabilitation &amp; Repatriation of Jammu and Kashmir Refugees</b>						
4.1	Establishment & Maintenance of Jammu and Kashmir Refugees	165,420	175,163	178,900	187,627	196,483
<b>Total</b>		<b>30,267,089</b>	<b>33,475,251</b>	<b>11,377,526</b>	<b>16,343,460</b>	<b>20,153,135</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Administrative Support & Political Stability of Kashmir & Gilgit Baltistan	Number of departments administered under GB council		3	3	3	3
3.1	"Infrastructure Development - Processing of development schemes reflected in the PSDP of Ministry of KA&GB at CDWP & ECNEC - Coordination of donor assisted development programmes for GB and AJ&K"	Percentage completion of infrastructure work on 18 development projects (PSDP) in the process of delivery of services to the region		20%	50%	80%	100%
3.3	Provision of Subsidised Ration (Wheat, Sugar & Salt)	Subsidy on sale of wheat for Gilgit-Baltistan (in Metric tons)	150,000	150,000	150,000	150,000	150,000
		Subsidy on sale of Salt for Gilgit-Baltistan (in Metric tons)	392	392	392	392	392
4.1	Establishment & Maintenance of Jammu and Kashmir Refugees	Maintenance of Refugees coming from IOK (No of Individuals)	5,500	5,500	5,500	5,500	5,500

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				A01	Employee Related Expenses	60,101	
A03	Operating Expenses	5,859,061	7,291,801	8,069,396	12,972,803	16,725,356	
A04	Employees Retirement Benefits	20	423	804	842	880	
A05	Grants, Subsidies & Write off Loans	22,532,666	24,188,332	1,169,998	1,229,540	1,283,631	
A06	Transfers	329	500	500	524	549	
A08	Loans and Advances	0	5	0	0	0	
A09	Physical Assets	1,813,132	1,942,102	2,075,587	2,075,588	2,075,588	
A10	Principal Repayments	0	536	0	0	0	
A13	Repairs & Maintenance	1,780	846	1,264	1,323	1,383	
<b>Total</b>		<b>30,267,089</b>	<b>33,475,251</b>	<b>11,377,526</b>	<b>16,343,460</b>	<b>20,153,135</b>	

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## Demands for Grants

The Ministry of Kashmir Affairs and Gilgit Baltistan has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Kashmir Affairs and Gilgit-Baltistan Division	69
2	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70
3	Gilgit - Baltistan	71
4	Capital Outlay on Purchases by Kashmir Affairs and Gilgit-Baltistan Division	106
5	Development Expenditure of Kashmir Affairs and Gilgit - Baltistan Division	130

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**Executive Authority**

Law and Justice  
 Supreme Court of Pakistan  
 Election Commission of Pakistan  
 Islamabad High Court  
 Federal Shariat Court

**Principal Accounting Officer(s)**

Secretary, Law and Justice  
 Registrar, Supreme Court of Pakistan  
 Secretary, Election Commission of Pakistan  
 Registrar, Islamabad High Court  
 Registrar, Federal Shariat Court

**Goal(s)**

Law and Justice

Devising legal instruments and facilitating administration of justice alongwith legislative drafting and advising Federal and Provincial Governments on legal matters

Supreme Court of Pakistan

Maintaining harmony and balance between the three pillars of the State, namely, Legislature, Executive and Judiciary

Election Commission of Pakistan

Conduct of Free, Fair and Transparent Elections in Pakistan

Islamabad High Court

To maintain Law & Justice and protect Human Rights as defined in Constitution of Islamic Republic of Pakistan.

Federal Shariat Court

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**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
<b>Law &amp; Justice</b>						
1	Assurance of effective promulgation and understanding of law	174,017	296,285	373,893	392,583	255,588
2	Availability of Alternate dispute resolution system in tax management	301,669	312,510	364,098	378,937	443,077
3	Safeguard the public and national interest in the legal matters	536,583	554,575	645,076	671,541	788,107
4	Promulgation and maintenance of effective judicial system	1,012,411	1,786,191	2,047,912	1,163,722	1,239,167
5	Maintenance of liaison between the Federal Govt. and Parliament	0	227,974	0	0	0
6	Maintenance of liaison between the Federal Govt. and Election Commission	0	6,520	0	0	0
<b>Supreme Court of Pakistan</b>						
7	Maintenance of effective Judicial System in the country as apex judicial institution.	734,912	986,557	1,038,180	1,077,857	1,118,683
<b>Election Commission of Pakistan</b>						
8	To organize free, fair and impartial elections in the country.	331,851	945,598	984,559	1,029,751	1,075,782
9	To ensure efficient/effective disposal of day to day assignments of ECP.	763,989	444,155	587,418	614,428	641,892
<b>Islamabad High Court</b>						
10	Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009.	139,599	212,195	567,536	595,912	612,728
<b>Federal Shariat Court</b>						
11	Maintenance of effective judicial system as Shariat Court	221,915	268,634	298,760	313,698	327,814
<b>Total</b>		<b>4,216,946</b>	<b>6,041,194</b>	<b>6,907,432</b>	<b>6,238,429</b>	<b>6,502,837</b>



## Law & Justice

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

1. Drafting & Legislation
  - a) Subordinate Legislation is important work which is being done by the Ministry. During the period 2815 Receipts were received and disposed off. Most of them related to Subordinate Legislation i.e notifications, rules, regulations, by-Laws and other statutory instruments.
  - b) President Orders issued during the year 2010-11 are 2, Enactments passed by the Parliament are 25, and Ordinances promulgated by the President are 4.
2. Performance of Federal Shariat Court, Islamabad
 

Pendency is 1,800 cases, and new cases during the same year 2010-11 are 2000.
3. Performance of Solicitor Wing
 

Solicitor deals with Cases/Suits/Writ Petitions filed in different courts against and for the Government of Pakistan at all local, national and international levels. (Number of nominees, nominated by the Solicitor Wing is 4,181)
4. Performance of ITAT Benches
 

New cases for hearing are 5,518, and 3,136 are pending.
5. Admn-II
  - a) Federal Services Tribunals disposed off 7,265 cases. End of the year pendency was 2,497. The number of new cases registered with the Tribunal during the period were 7,473.
6. Law-I Section
  - a) Opinion Cases
 

During the year (2010-11) 1,363 Cases were received, out of which 1,317 cases were disposed off.
  - b) Prosecution Cases
 

During the year (2010-11) 35 cases were received for vetting of draft sanction order under Immigration Ordinance 1979 and disposed off.
  - c) Representation against Wafaqi Mohtasib
 

During the year (2010-11) 479 cases were received out of which 220 summaries were submitted to President's Secretariat for decision. 259 cases are under submission.
  - d) Representation against Federal Tax Ombudsman
 

During the year (2010-11) 23 summaries were submitted to the President Secretariat for decision. 204 cases are under submission.
7. Law-II Section
  - a) During the year 2010-11, 366 Agreements / Memorandum of Understanding etc. were received from different Ministries / Divisions for vetting/ comments and examination, which were disposed off.
8. Access to Justice Programme
  - a) During the Year 2010-11, 03 schemes at the level of Federal Programme out of 12, and 9 at the level of Provinces out of 87 were completed.
  - b) Furnishing of Supreme Court of Pakistan building: a Scheme was completed during the year 2010-11.
9. Admin-III
  - a) During the period 29 established Banking Courts disposed off 25,222 Suit cases and 12,893 Execution Cases. At the end of the year pendency of these Courts was 222,205 Suit cases and 380,261 Execution cases. Banking Courts recovered Rs. 4,068.379 Million during the year.

- b) During the year, 30 established Special Courts/Tribunals disposed off 20,002 cases. End of the year pendency was 9,816. The number of new cases registered with these courts during the period were 16,794.

10. Admin-V

- a) During the year, 24 Accountability Courts disposed off 126 cases. End of the year pendency was 548. The number of new cases registered with these courts during the period were 134.

MAJOR CHALLENGES

- a) The Federal Service Tribunal faced the following challenges in delivering the stream of services/ outputs.
- i. Number of posts of Hon'ble Members and Officers remained vacant for long time.
  - ii. Old computer system presently installed in the office of the Federal Service Tribunal.
  - iii. Insufficient annual budget grant.
- b) The proposals with regard to re-appropriation of funds/Technical Supplementary Grant etc were delayed/not approved.
- c) Utilization of allocated budget on partly basis.
- d) There are 380 Bar Councils and Bar Associations. This Ministry intends to accommodate the maximum number of Bar Councils/Associations with regard to Grants-in-Aid.
- e) The references received from the Ministries/Divisions/Departments were more than the last year; so, it was followed by the instant delivering stream of services/outputs of Solicitor Wing. The number of cases was increased including pending litigation in various Courts and Tribunals needed enhancement of financial provision beyond the regular budget.
- f) Access to Justice Programme Management Unit (PMU)

Following Factors contributed to wards Delay in meeting the targets

- i. Low PSDP allocations
- ii. Lower release against PSDP allocations
- iii. Delay in approval of releases by Finance Division and delay in transfer of funds to implementing agencies by AGPR, Islamabad
- iv. Delay in approval of schemes by Planning Commission
- v. Delay in approval of building designs by the regulatory bodies
- vi. Land Acquisition problems
- vii. Managerial and Administrative problems of the implementing agencies

Following Factors contributed to wards Delay in meeting the targets

- i. Low PDSP allocations
- ii. Lower releases against PSDP allocations
- iii. Delay in approval of releases by Finance Division and delay in transfer of funds to Provincial Finance Departments by AGPR, Islamabad
- iv. Delay in release of funds from Provincial Finance Department to the implementing agencies

FUTURE POLICY PRIORITIES

- a) To provide legal support to all the Ministries/Divisions/Departments with regard to their legal cases.
- b) Processing of amendments in constitution/Law on the advice of the Government.
- c) Establishment of Special Courts, Tribunals, and Law Offices throughout the country to achieve the goals with regard to speedy disposal of pending cases.
- d) The number of cases for or against Federation is likely to increase, being received from all the Ministries/Divisions/Departments of Federal Government. It is imperative that the budgetary grant/sanction allocation is enhanced by Finance Division.
- e) Establishment of new Banking Court at D.I. Khan and Courts/Tribunals at Islamabad have been initiated. The case for increasing the number of presiding officers at Lahore station is also under consideration.
- f) Access to Justice Programme Management Unit (PMU) Policy/ Priorities (Federal Program)
  - i. Improvements in physical in infrastructure
  - ii. Capacity Buildings
  - iii. Automation
  - iv. Better Environment
  - v. Speedy Justice

Policy/ Priorities (Provincial Program)

- i. Improvements in physical in infrastructure
- ii. Capacity Building
- iii. Automation
- iv. Better
- v. Environment
- vi. Speedy
- Justice

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	<b>Outcome 1: Assurance of effective promulgation and understanding of law</b>					
1.1	Legal advisory to government entities admin support services and vetting of approved draft of law before presentation to parliament.	174,017	296,285	373,893	392,583	255,588
	<b>Outcome 2: Availability of Alternate dispute resolution system in tax management</b>					
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	210,873	206,703	254,641	264,997	309,720
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	90,796	105,807	109,457	113,940	133,356
	<b>Outcome 3: Safeguard the public and national interest in the legal matters</b>					
3.1	Advocacy and representation of government in law suits	536,583	554,575	645,076	671,541	788,107
	<b>Outcome 4: Promulgation and maintenance of effective judicial system</b>					
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	180,970	192,891	217,489	227,445	265,800
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	831,441	533,225	830,423	866,277	893,367
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	0	1,060,075	1,000,000	70,000	80,000
	<b>Outcome 5: Maintenance of liaison between the Federal Govt. and Parliament</b>					
5.1	Preparation of Rules	0	3,260	0	0	0
5.2	Summoning & Prorgation of either House	0	26,079	0	0	0
5.3	Co-Ordination between Parliament and Ministries	0	19,559	0	0	0
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	0	172,556	0	0	0
5.5	Determination of the privileges of members of Parliament	0	6,520	0	0	0

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 6: Maintenance of liaison between the Federal Govt. and Election Commission</b>						
6.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	0	6,520	0	0	0
<b>Total</b>		<b>2,024,680</b>	<b>3,184,055</b>	<b>3,430,979</b>	<b>2,606,783</b>	<b>2,725,938</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	20	20	20
		New cases file for hearing (numbers)	6,835	7,930	8,760	9,470	9,500
		Pendency of registered cases (numbers)	3,732	3,920	4,030	4,290	4,200
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	8	8	8	8
		New cases file for hearing (numbers)	2,773	2,005	2,005	2,005	2,010
		Pendency of registered cases (numbers)	1,955	1,728	1,728	1,728	1,690
3.1	Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	44	44	47	47	47
		Standing Counsel Offices (numbers)	98	98	100	100	100
		New cases file for hearing (numbers)	10,900	10,360	11,107	11,633	11,700
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	32	32	32	32	32
		New cases file for hearing (numbers)	26,046	25,408	19,790	19,547	21,000
		Pendency of registered cases (numbers)	28,399	26,862	25,319	23,319	23,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability , Services and Enviroment Protection Courts (number)	60	60	62	62	62
		New cases file for hearing (numbers)	12,320	11,499	12,579	13,754	13,900
		Pendency of registered cases (numbers)	10,672	10,520	10,450	5,660	5,500
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes		30	19	14	
		Number of Capacity Building Schemes		7	10	5	
		Number of Automation Schemes		6	9	6	

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	1,116,096	1,321,438	1,507,540	1,528,324	1,594,407
A03	Operating Expenses	518,623	1,307,071	1,267,637	506,764	534,427
A04	Employees Retirement Benefits	3,401	4,571	7,537	7,864	8,202
A05	Grants, Subsidies & Write off Loans	324,262	147,227	321,374	335,361	349,791
A06	Transfers	1,594	2,710	2,745	2,647	2,763
A09	Physical Assets	34,549	154,313	171,403	177,198	184,835
A12	Civil Works	-287	210,075	112,175	7,852	8,974
A13	Repairs & Maintenance	26,442	36,650	40,568	40,773	42,539
	<b>Total</b>	<b>2,024,680</b>	<b>3,184,055</b>	<b>3,430,979</b>	<b>2,606,783</b>	<b>2,725,938</b>

## Supreme Court of Pakistan

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 7: Maintenance of effective Judicial System in the country as apex judicial institution.</b>							
7.1	Provision of justice to appellants on constitutional matters, human rights issues, suo moto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government	734,912	986,557	1,038,180	1,077,857	1,118,683	
<b>Total</b>		<b>734,912</b>	<b>986,557</b>	<b>1,038,180</b>	<b>1,077,857</b>	<b>1,118,683</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	607,315	797,775	837,440	869,857	903,183	
A03	Operating Expenses	97,921	138,582	144,959	150,000	155,000	
A04	Employees Retirement Benefits	0	0	5,581	6,000	6,500	
A06	Transfers	1,908	2,500	2,500	3,000	3,500	
A09	Physical Assets	22,496	33,000	33,000	34,000	35,000	
A13	Repairs & Maintenance	5,272	14,700	14,700	15,000	15,500	
<b>Total</b>		<b>734,912</b>	<b>986,557</b>	<b>1,038,180</b>	<b>1,077,857</b>	<b>1,118,683</b>	

## Election Commission of Pakistan

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

As it is known to all and sundry that Conduct of Election is a Constitutional obligation of ECP conducted the BYE Elections to the National/Provincial Assemblies in many Constituencies in a befitting manner, throughout the country was very deteriorating, yet, the ECP managed to conduct the Elections in free fair and transparent manner. Besides, ECP also started the spade work pertaining to exercise of Fresh Preparation of E-Rolls in collaboration with NADRA during the year 2010/11.

#### MAJOR CHALLENGES

The main challenge faced by the office during 2010/11 was timely dissemination of funds and election material to DROS/ROs who further distributed the same to Polling Officers, Presiding Officers and Assistant Presiding Officers so that the work pertaining to Bye Elections may not suffer. Finance Division also provided funds in this regard to cater to the requirements. Therefore, no impediments were faced to achieve the desired objectives.

#### FUTURE POLICY PRIORITIES

The policy priorities of ECP are to organize free, fair and impartial Elections, prepare credible Electoral Rolls, and delimit the constituencies in the transparent manner and to adopt measures to enhance maximum voter's participation in election process, especially to the participation of women, as ECP is sensitive to gender issues. Besides, the Capacity Building of ECP Officers/officials to hone their skills by attending the courses in Federal Election Academy under the auspices of IFES is also the prime responsibility of ECP. Moreover, our policy priorities include overhauling of the existing ECP setup through its organization training, computerization of electoral rolls, improving election operations, including periodic consultations with political parties and proposing amendments in laws for improving the existing legal framework of elections, etc. For the purpose, Strategic Planning is being done for development implementation Plans for , inter alia, achieving the aforesaid goals. The present strength of employees of ECP is very meager and at the time of elections of NA/PA, Local Government Elections, we have to face great difficulty. Efforts are underway to broaden the area of activity by spreading our offices up to Tehsil Level, acquiring own office buildings and conduct the entire election process through the officers/staff of ECP, which was earlier done in collaboration with Judiciary.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
	<b>Outcome 8: To organize free, fair and impartial elections in the country.</b>					
8.1	Conduct of National and Provincial Assemblies and Senate Elections. Preparation/Revision of Electoral Rolls, Demarcation of Constituencies, Framing Laws for elections, Disposal/Redressal of Public complaints and arranging training/refresher courses for capacity building of the officers/officials of ECP in Federal Election Academy etc.	331,851	945,598	984,559	1,029,751	1,075,782
	<b>Outcome 9: To ensure efficient/effective disposal of day to day assignments of ECP.</b>					
9.1	Advisory/Administrative support to the subordinate offices of ECP e.g., Provincial Election commissioners and Field offices regarding elections in line with the prevailing policies and procedures.	763,989	444,155	587,418	614,428	641,892
	<b>Total</b>	<b>1,095,840</b>	<b>1,389,753</b>	<b>1,571,977</b>	<b>1,644,179</b>	<b>1,717,674</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
8.1	Conduct of National and Provincial Assemblies and Senate Elections. Preparation/Revision of Electoral Rolls, Demarcation of Constituencies, Framing Laws for elections, Disposal/Redressal of Public complaints and arranging training/refresher courses for capacity building of the officers/officials of ECP in Federal Election Academy etc.	Number of Staff Trainings data	140	150	160	165	170
		Updation / Revision of Electrol Rolls.	85000000	86000000	87000000	88000000	88000000
		Frequency of public awarness campaign (Time on electronic media/Number of adds in print media)	3 Months	3 Months	3 Months	3 Months	3 Months

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	675,950	418,881	575,238	601,659	628,553
A03	Operating Expenses	320,341	953,929	976,255	1,021,095	1,066,738
A04	Employees Retirement Benefits	2,353	863	1,766	1,847	1,930
A05	Grants, Subsidies & Write off Loans	1,800	1,108	1,010	1,055	1,103
A06	Transfers	1,053	357	1,197	1,252	1,308
A09	Physical Assets	78,486	3,388	3,195	3,342	3,491
A12	Civil Works	1,171	5	5	5	5
A13	Repairs & Maintenance	14,686	11,222	13,311	13,924	14,546
<b>Total</b>		<b>1,095,840</b>	<b>1,389,753</b>	<b>1,571,977</b>	<b>1,644,179</b>	<b>1,717,674</b>



## Islamabad High Court

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

- During the financial year 2010-11 Islamabad High court Started functioning with effect from January 3, 2011 through amendment in the constitution of Islamic Republic of Pakistan & promulgation of Islamabad High Court Act, 2010.

#### MAJOR CHALLENGES

- Deficient of funds.
- Administrative issues taken up with other Ministries.
- Framing of new rules and regulations of High Court and its subordinate judiciary.

#### FUTURE POLICY PRIORITIES

- To protect and in force the constitutional as well as statutory rights as envisaged in the constitution of Islamic Republic of Pakistan other laws for the time being in force.
- Establishment of its own subordinate judiciary and their respective ministerial establishments.
- Establishment of all relevant branches in its own strength to perform all the functions as in any other court of the country.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	<b>Outcome 10: Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009.</b>					
10.1	Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revisional forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 10 million.	139,599	212,195	567,536	595,912	612,728
	<b>Total</b>	<b>139,599</b>	<b>212,195</b>	<b>567,536</b>	<b>595,912</b>	<b>612,728</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
10.1	Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revisional forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 10 million.	New cases filed for hearing	2621	2400	2400	2400	2400
		Pendency of cases	10063	10799	9799	8799	7799
		Disposal of Cases	1885	3400	3,400	3,400	3400

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	109,614	185,400	455,503	481,380	495,925
A03	Operating Expenses	10,277	20,739	66,717	68,386	69,870
A05	Grants, Subsidies & Write off Loans	1,100	2	10	10	10
A06	Transfers	125	300	902	912	922
A09	Physical Assets	17,711	2,101	35,955	36,588	37,188
A13	Repairs & Maintenance	772	3,653	8,449	8,636	8,813
	<b>Total</b>	<b>139,599</b>	<b>212,195</b>	<b>567,536</b>	<b>595,912</b>	<b>612,728</b>

## Federal Shariat Court

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 11: Maintenance of effective judicial system as Shariat Court</b>							
11.1	Provision of justice on Shariat matters	221,915	268,634	298,760	313,698	327,814	
	<b>Total</b>	<b>221,915</b>	<b>268,634</b>	<b>298,760</b>	<b>313,698</b>	<b>327,814</b>	

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	186,684	225,704	251,026	263,577	275,281	
A03	Operating Expenses	22,771	26,480	33,534	35,329	37,095	
A04	Employees Retirement Benefits	0	0	600	625	655	
A05	Grants, Subsidies & Write off Loans	0	400	400	400	400	
A06	Transfers	211	300	950	997	1,040	
A09	Physical Assets	9,123	12,500	8,700	9,070	9,477	
A13	Repairs & Maintenance	3,126	3,250	3,550	3,700	3,866	
	<b>Total</b>	<b>221,915</b>	<b>268,634</b>	<b>298,760</b>	<b>313,698</b>	<b>327,814</b>	

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## Demands for Grants

The Ministry of Law and Justice has 7 Demand(s) in total:

S. #	Description	Demand Numbers
1	Law and Justice Division	72
2	Other Expenditure of Law and Justice	73
3	District Judiciary, Islamabad Capital Territory	74
4	Development Expenditure of Law and Justice Division	131
5	Supreme Court	Charged
6	Islamabad High Court	Charged
7	Election	Charged

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**Executive Authority**

Narcotics Control Division

**Principal Accounting Officer(s)**

Secretary, Narcotics Control Division

**Goal(s)**

Narcotics Control Division

To make Pakistan free of illegal drugs

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Improved Administration	72,346	105,706	214,143	223,637	225,834
2	Eradication of Poppy Cultivation	211,227	232,088	179,828	168,813	198,930
3	Minimization of Drugs trafficking	1,026,890	1,310,520	1,313,757	1,495,659	1,701,198
4	Reduction in number of Drug Addicts	89,722	88,000	80,800	101,422	77,058
	<b>Total</b>	<b>1,400,185</b>	<b>1,736,314</b>	<b>1,788,528</b>	<b>1,989,531</b>	<b>2,203,020</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS

## A) DRUG TRAFFICKING AND SEIZERS OF NARCOTICS:

Cases Regd: 571

Persons Arrested: 777

Kind &amp; Quantity of Drugs Seized (In kgs)

Opium: 14096.106

Morphine: 1281.00

Heroin: 3020.722

Hashish: 89873.384

Cocaine: 3.281

Acetic Anhydride: 20420

## B) ERADICATION OF POPPY CULTIVATION IN 2010-11 (In Hectares).

Reported Cultivation :1415

Destruction: 1053

Balance: 362

## C) DEMAND REDUCTION PROJECTS:

- i. 1,974 No. of addicts were facilitated in 2010-11 under the Treatment Program for Injecting Drug Users (IDUS).
- ii. 621 No. of patients were treated in 2010-11 In Model Addiction Treatment and Rehabilitation Centre (MATRC) Quetta.
- iii. 484 No. of patients were treated in 2010-11 In Model Addiction Treatment and Rehabilitation Centre (MATRC) Islamabad.
- iv. 70 drug addicts were treated in Benazir Bhutto Shaheed Hospital, Karachi.
- v. On the directive of Prime Minister of Pakistan, ANF has established a 10 bedded detoxification ward in the existing hospital of Adyala Jail Rawalpindi for the addict prisoners in the month of March, 2010. Till June 2010, 97 patients have been detoxified and reverted to normal life.

## D) AREA DEVELOPMENT PROJECTS:

- i) 4 km road completed in Bajaur Agency.
- ii) 6.3 km road completed in Mohmand Agency.
- iii) 4 km black topped road completed in Nara Amazai District Haripur.
- iv) 5 km shigle roads were completed in Kala Dhaka Area.
- v) 5 km shighled road completed in Kohistan Patan Area.
- vi) 4 Drinking Water Supply Schemes (DWSS) were completed in jamrud, Khyber Agency.
- vii) 3 Micro Hydrel Power projects completed in Kala Dhaka Area
- viii) 3 Micro Hydrel Power project completed in Kohistan Area.
- ix) Seed and Fertilizer for 683 acres were distributed in Khyber Agency.
- x) Seed and fertilizer for 520 acres were distributed in Kala Dhaka Area.

xi) Seed and fertilizer for 463 acres were distributed in Kohistan, under "Kohistan Area Development Projects".

**E) MEDIA AWARENESS CAMPAIGN:**

- i. The Ministry of Narcotics Control published "Monthly Anti Drug Campaign" in National Daily Newspapers.
- ii. The Ministry of Narcotics Control published the Special Supplement on 23rd to 25th March, 2011 in National Dailies for Drug Demand Reduction.
- iii. The Ministry of Narcotics Control celebrated the International Drug on 26th June, 2011 and arranged Media Campaign.
- vi. Detail of activities carried out under the Creating Mass Awareness and Community Participation projects is as under: -
  - Seminars/ Workshop : 33
  - Stage Play/Drama : 13
  - Sports Event : 41
  - Lecture : 113
  - Puppet Show : 6
  - Debate Competition : 6
  - Talk Show : 2
  - Tableau : 1
  - Stall/Fun Fair : 7
  - Musical Concert : 8
  - Medical Camp : 17
  - Walks : 9
  - Quiz Competition : 3
  - Total : 259

**F. TRAINING AND CAPACITY BUILDING PROGRAMME 2010-11:**

- i) Training of more than 60 officers/officials/personnel of Ministry of Narcotics Control, Anti-Narcotics Force and other Law Enforcement Agencies was arranged in Local/Foreign Countries.
- ii) Anti-Narcotics Force Academy (ANFA) Training Courses details 2011.
  - a) Number of trainees (Basic Courses) : 419
  - b) Number of trainees (Specilized Courses and Foreign Sponsored) : 316
  - c) Number of trainees (Progression Courses) : 475

**Major Challenges during 2010-11**

- i. Ministry of Narcotics Control is implementing area development projects in FATA and PATA. Due to law and order situation, the accessibility to project implementation areas is restricted.
- ii. Narcotics Affair Section of US Embassy is financing the area development projects. The lack of predictability in releases is hampering the project activities.
- iii. The indicative ceiling provided by the Ministry of Finance are inadequate to meet the requirements of ongoing projects. The Ministry needs additional funds to implement the National Anti Narcotics Policy 2010 approved by the Cabinet.
- iv. The role of Provincial Governments has increased manifold on account of transfer of social sectors to the provinces. The commitment of the Provincial Governments to handle drug related issues is crucial.

**Future Policy Priorities**

- i) Construction of Anti Narcotics Force Academy at Islamabad.
- ii) Establishment of Special Investigation Cell (SIC, ANF H/Q building at G-10/4, Islamabad.
- iii) Construction of RD, ANF building at Quetta.
- iv) Construction of Anti Narcotics Force, Police Station at Turbat, Balochistan.
- v) Construction of Anti Narcotics Force Police Station at Panjgoor, Balochistan.
- vi) Treatment of drug addicts.
- vii) National Drug Abuse Survey
- viii) Establishment of Drug Demand Reduction Wing in the Ministry of Narcotics Control
- ix) Preparation of Project in line with the Drug Master Plan 2010-15

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
	<b>Outcome 1: Improved Administration</b>					
1.1	Policy Formulation/ Revision and overall implementation services.	72,346	105,706	214,143	223,637	225,834

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 2: Eradication of Poppy Cultivation</b>						
2.1	Decrease the area under poppy cultivation and provision of alternative earning resources to Poppy Cultivators & Development of these areas	211,227	232,088	179,828	168,813	198,930
<b>Outcome 3: Minimization of Drugs trafficking</b>						
3.1	Drug Supply Reduction - Drug Seizures services	1,026,890	1,310,520	1,313,757	1,495,659	1,701,198
<b>Outcome 4: Reduction in number of Drug Addicts</b>						
4.1	Drugs Demand Reduction Services (Treatment, rehabilitation and educational services to the Drugs Addicts)	89,722	88,000	80,800	101,422	77,058
<b>Total</b>		<b>1,400,185</b>	<b>1,736,314</b>	<b>1,788,528</b>	<b>1,989,531</b>	<b>2,203,020</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Policy Formulation/ Revision and overall implementation services.	No. of Bilateral and Multilateral agreements with foreign countries against drug trafficking	2	2	2	2	2
2.1	Decrease the area under poppy cultivation and provision of alternative earning resources to Poppy Cultivators & Development of these areas	No. of Surveys for area under poppy cultivation conducted	4	6	6	6	6
		Roads construction in poppy grown area(kms)	24.3	43	43	43	43
		Provision of seeds(wheat/maiz) to farmers in poppy grown areas (acres land)/Water Supply Schemes/Irrigation Channels	1666 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)
3.1	Drug Supply Reduction - Drug Seizures services	Police stations for the surveillance of drug trafficking (numbers)		33	35	37	37
		Raids/operation for drug seizure(number)		600	700	730	760
4.1	Drugs Demand Reduction Services (Treatment,	No of Injecting Drug Users to be facilitated	1785	1785	1785	1785	1785

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	rehabilitation and educational services to the Drugs Addicts)	No. of patients to be treated and rehabilitated	1104	1404	1404	1404	0

### Budget by Inputs (Object Classification)

							Rs. '000
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	749,269	618,959	981,756	1,022,994	1,065,181	
A03	Operating Expenses	537,363	607,163	562,857	619,820	758,003	
A04	Employees Retirement Benefits	1,733	970	5,141	5,356	5,578	
A05	Grants, Subsidies & Write off Loans	1,969	3,011	13,390	13,956	14,531	
A06	Transfers	67,137	290,197	141,648	147,597	153,682	
A09	Physical Assets	24,768	16,548	9,303	9,693	10,092	
A12	Civil Works	0	177,000	55,127	150,000	175,000	
A13	Repairs & Maintenance	17,946	22,466	19,306	20,115	20,953	
<b>Total</b>		<b>1,400,185</b>	<b>1,736,314</b>	<b>1,788,528</b>	<b>1,989,531</b>	<b>2,203,020</b>	



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**Demands for Grants**

The Ministry of Narcotics Control has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Narcotics Control Division	75
2	Development Expenditure of Narcotics Control Division	132

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**Executive Authority**National Food Security and Research  
Division**Principal Accounting Officer(s)**Secretary, National Food Security and Research  
Division**Goal(s)**National Food Security and Research  
Division

To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and improve socio economic well being of the public.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Productivity enhancement of crops and efficient / vibrant agriculture research	0	0
2	Promotion of private sector growth & stabilization of farm incomes consumer prices.	0	0	97,000	105,600	111,502	
3	Productivity enhancement of livestock & fisheries.	0	0	59,000	61,950	64,738	
4	Provision of regulatory & assessment services.	0	0	72,500	87,000	94,250	
5	Administration	0	0	248,738	261,175	272,928	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,080,717</b>	<b>3,315,003</b>	<b>3,487,178</b>	

**Strategic Overview**

In pursuance of the Constitution (18th Amendment) Act, 2010 the Ministry of Food and Agriculture and the Ministry of Livestock and Dairy Development were devolved. Some of the functions enlisted in federal legislative list pertaining to these Ministries were retained at the federal level. In view of the importance of national food security and better execution of retained functions Government created Ministry of National Food Security and Research. As a new entity, the Ministry is going through a initial stage of establishment.

**FUTURE POLICY PRIORITIES**

- Approval and implementation of Zero Hunger Action Plan

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				<b>Outcome 1: Productivity enhancement of crops and efficient / vibrant agriculture research</b>			
1.1	Development & dissemination of improved technology & practices	0	0	917,450	1,011,548	1,070,246	
1.2	Control on pests, diseases & post harvest investigations.	0	0	895,950	940,748	983,081	
1.3	Production of Hybrid seed, High yielding crops varieties, Advanced Technologies	0	0	790,079	846,983	890,433	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	<b>Outcome 2: Promotion of private sector growth &amp; stabilization of farm incomes consumer prices.</b>					
2.1	Price analysis & commodity market development	0	0	97,000	105,600	111,502
	<b>Outcome 3: Productivity enhancement of livestock &amp; fisheries.</b>					
3.1	Development & Dissemination of improved technology and practices, disease control services.	0	0	59,000	61,950	64,738
	<b>Outcome 4: Provision of regulatory &amp; assessment services.</b>					
4.1	Assessment, certification and quality assurance services	0	0	72,500	87,000	94,250
	<b>Outcome 5: Administration</b>					
5.1	Administration	0	0	248,738	261,175	272,928
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,080,717</b>	<b>3,315,003</b>	<b>3,487,178</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Development & dissemination of improved technology & practices	Number of new crop varieties to be tested, released and registered			130	140	150
		Quantity of certified seeds (MT)			400,000	405,000	410,000
		Testing of imported seeds (MT)			32,000	33,000	34,000
		No of companies approved			75	80	85
1.2	Control on pests, diseases & post harvest investigations.	Area coverage by Ariel plant protection operation (Acres)			85,000	85,000	85,000
		Area coverage by ground plant protection measures (KM)			50,000	50,000	50,000
2.1	Price analysis & commodity market development	Number of commodities selected for price analysis in Pakistan			4	4	4
		Estimation of cultivated area / production of minor and major crops			1	1	1

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
3.1	Development & Dissemination of improved technology and practices, disease control services.	Milk production (000 Tons)			40,921	42,639	44,429
		Meat production (000 tons)			3,311	3,450	3,594
4.1	Assessment, certification and quality assurance services	Number of animal quarantine stations			07	07	07
		Number of health certificates for animal & animal products (exports)			27,787	30,565	33,622
		Number of health certificates for animal & animal products (imports)			123	135	148

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	0	0	586,138	619,754	648,965	
A02	Project Pre-Investment Analysis	0	0	501	601	651	
A03	Operating Expenses	0	0	207,413	221,250	232,269	
A04	Employees Retirement Benefits	0	0	14,069	14,795	15,468	
A05	Grants, Subsidies & Write off Loans	0	0	2,255,908	2,440,029	2,570,093	
A06	Transfers	0	0	778	821	859	
A07	Interest Payment	0	0	3	3	3	
A09	Physical Assets	0	0	7,561	8,826	9,494	
A13	Repairs & Maintenance	0	0	8,346	8,924	9,376	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,080,717</b>	<b>3,315,003</b>	<b>3,487,178</b>	

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**Demands for Grants**

The Ministry of National Food Security and Research has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	National Food Security and Research Division	78
2	Development expenditure of National Food Security and Research Division	133

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**Executive Authority**

National Harmony Division

**Principal Accounting Officer(s)**

Secretary, National Harmony Division

**Goal(s)**

National Harmony Division

Policy and legislation with regard to Interfaith Harmony, Promotion and Welfare of Minorities and Prevention against discrimination to Minorities.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Prevention against discrimination to minorities and promotion of their welfare	0	0	60,002	63,002	65,837
2	Interfaith Harmony	0	0	148,880	156,324	163,359
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>208,882</b>	<b>219,326</b>	<b>229,196</b>

**Strategic Overview**

This is a new Ministry created vide Notification No. 4-10/2011-Min-1 dated 29th July, 2011. Therefore, the Ministry will be repelling on achievements from the next financial year onwards. Like another new Ministries, this Ministry is also facing the teething problems and is gearing towards achieving the uphill objectives of removing discrimination against all segments of the society and bringing Interfaith Harmony in society.

**FUTURE POLICY PRIORITIES**

The financial scarcity of resources is also hilling the some of the major functions of the Ministry that is hurdle towards the welfare of the minorities. The Ministry believes in non-discriminatory allocation of resources. So that to balance in all segments of the target population.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	<b>Outcome 1: Prevention against discrimination to minorities and promotion of their welfare</b>					
1.1	Financial assistance services to the poor segments of minorities.	0	0	60,002	63,002	65,837
1.2	Repair and maintenance services of minorities worship places.	0	0	0	0	0
	<b>Outcome 2: Interfaith Harmony</b>					
2.1	Providing support services in conducting minorities religious festival.	0	0	147,880	155,274	162,261
2.2	Policy and Legislation with regard to interfaith harmony.	0	0	0	0	0
2.3	Discretionary Grant for Ministry	0	0	600	630	658
2.4	Discretionary Grant for MOS	0	0	400	420	439
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>208,882</b>	<b>219,326</b>	<b>229,196</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Financial assistance services to the poor segments of minorities.	No of beneficiaries from financial assistance (Male/Female)		0	20000	0	0
		No of scholarships to minority students (Male/Female)			3200	0	0
		Provide help in Human Right cases.			8	0	0
1.2	Repair and maintenance services of minorities worship places.	No of development schemes for repair and maintenance of new and old minorities religious places, community.		0	75	0	0
2.1	Providing support services in conducting minorities religious festival.	No of minorities festivals/c onferences/seminars arranged		0	11	0	0
		No of attendees entertained at minorities festivals/c onferences/seminars (Male/Female)			32000	32000	32000

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	58,867	61,810	64,592
A03	Operating Expenses	0	0	86,171	90,480	94,551
A04	Employees Retirement Benefits	0	0	100	105	110
A05	Grants, Subsidies & Write off Loans	0	0	51,602	54,182	56,620
A06	Transfers	0	0	11,101	11,656	12,181
A09	Physical Assets	0	0	501	526	550
A13	Repairs & Maintenance	0	0	540	567	592
<b>Total</b>		<b>0</b>	<b>0</b>	<b>208,882</b>	<b>219,326</b>	<b>229,196</b>

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**Demands for Grants**

The Ministry of National Harmony has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Harmony Division	79

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**Executive Authority**

National Heritage and Integration Division

**Principal Accounting Officer(s)**

Secretary, National Heritage and Integration Division

**Goal(s)**

National Heritage and Integration Division

Preservation of cultural heritage and promotion of arts &amp; culture

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Preserved cultural heritage	0	0
2	Promoted arts and culture	0	0	382,565	322,521	337,035	
3	Research and Training	0	0	235,064	246,817	257,924	
4	Land Reforms	0	0	47,851	50,244	52,504	
5	Urdu as Official Language	0	0	66,549	69,876	73,021	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>850,376</b>	<b>813,723</b>	<b>850,340</b>	

**Strategic Overview**

Ministry of National Heritage and Integration was established on 26th October, 2011 as a consequence of 18th amendment with subjects on concurrent list. The functions/entities of defunct Ministry of Culture were transferred to the provincial governments. However, some of the organizations/functions were transferred to other federal government ministries which were later grouped under this newly created ministry.

At this juncture of re-establishing national heritage institutions, the Ministry needs adequate finances and appropriate manpower.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				<b>Outcome 1: Preserved cultural heritage</b>			
1.1	Rehabilitation & renovation of archaeological sites and ancient monuments all over Pakistan	0	0	118,347	124,264	129,856	
<b>Outcome 2: Promoted arts and culture</b>							
2.1	Arts & cultural activities through various arts councils, academies & encouragement of artists	0	0	382,565	322,521	337,035	
<b>Outcome 3: Research and Training</b>							
3.1	Research, Publications and Trainings	0	0	235,064	246,817	257,924	
<b>Outcome 4: Land Reforms</b>							
4.1	Acquisition / Distribution / Compensation	0	0	47,851	50,244	52,504	
<b>Outcome 5: Urdu as Official Language</b>							
5.1	Urdu informatics / information technology	0	0	66,549	69,876	73,021	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>850,376</b>	<b>813,723</b>	<b>850,340</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Arts & cultural activities through various arts councils, academies & encouragement of artists	Number of exhibitions and workshops (Lok Virsa)			10	15	15
		Number of exhibitions and workshops, domestic and International (PNCA)			28	32	36
3.1	Research, Publications and Trainings	Number of research items			10	10	10
		Archaeologists to be trained (Male/Female)			8	10	12
		Number of documents edited / published			33	39	42
4.1	Acquisition / Distribution / Compensation	Land Reforms (Amendment) Bill Tabled			1		

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	0	0	123,964	122,674	128,194	
A02	Project Pre-Investment Analysis	0	0	0	150,104	156,859	
A03	Operating Expenses	0	0	179,777	693	724	
A04	Employees Retirement Benefits	0	0	700	449,311	469,530	
A05	Grants, Subsidies & Write off Loans	0	0	454,037	73,732	77,050	
A06	Transfers	0	0	74,508	6,044	6,316	
A09	Physical Assets	0	0	6,108	11,165	11,667	
A13	Repairs & Maintenance	0	0	11,282	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>850,376</b>	<b>813,723</b>	<b>850,340</b>	

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**Demands for Grants**

The Ministry of National Heritage and Integration 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	National Heritage and Integration Division	80
2	Development Expenditure of National Heritage and Integration Division	134

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**Executive Authority**

National Regulation and Services Division

**Principal Accounting Officer(s)**

Secretary, National Regulation and Services Division

**Goal(s)**

National Regulation and Services Division

Provision of regulatory services across all sectors

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Effective implementation of regulatory services	0	0	439,005	460,955	481,698
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>439,005</b>	<b>460,955</b>	<b>481,698</b>

**Strategic Overview**

The Ministry of National Regulations and Services has been established since October, 2011 and is now fully functional to deliver its mandated roles. The Ministry aims to become a single unified regulatory body to include all Government regulatory entities such as OGRA, NEPRA, PEMRA etc., The Ministry is currently facing the challenges of inadequate financial resources and professional and efficient work force.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
	<b>Outcome 1: Effective implementation of regulatory services</b>					
1.1	Health related regulatory services	0	0	424,405	445,625	465,678
1.2	Films related regulatory services	0	0	14,600	15,330	16,020
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>439,005</b>	<b>460,955</b>	<b>481,698</b>

**Selected Performance Indicators and Targets by Outputs (Service Delivery)**

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Health related regulatory services	Qualitative improvement of examination system of National TIBB Council, National Council for Homoeopathy			Benchmark for examination is PMDC	Benchmark for examination is PMDC	Benchmark for examination is PMDC
1.2	Films related regulatory services	Number of films censored			72 Indians, 120 English, Pakistani and Others	72 Indians, 120 English, Pakistani and Others	72 Indians, 120 English, Pakistani and Others

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	287,338	301,705	315,281
A03	Operating Expenses	0	0	111,667	117,250	122,527
A04	Employees Retirement Benefits	0	0	1,366	1,434	1,499
A05	Grants, Subsidies & Write off Loans	0	0	12,901	13,546	14,156
A06	Transfers	0	0	1,306	1,372	1,432
A09	Physical Assets	0	0	11,204	11,764	12,294
A13	Repairs & Maintenance	0	0	13,223	13,884	14,509
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>439,005</b>	<b>460,955</b>	<b>481,698</b>

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**Demands for Grants**

The Ministry of National Regulations and Services has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Regulations and Services Division	81

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**Executive Authority**

Overseas Pakistanis Division

**Principal Accounting Officer(s)**

Secretary, Overseas Pakistanis Division

**Goal(s)**

Overseas Pakistanis Division

Enhancement of Overseas employment opportunities for citizens and redressal of problems and extending welfare facilities to Overseas Pakistanis abroad and their families in Pakistan

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis	427,672	491,074	603,831	634,022	662,553	
	<b>Total</b>	<b>427,672</b>	<b>491,074</b>	<b>603,831</b>	<b>634,022</b>	<b>662,553</b>	

**Strategic Overview**

Overseas Pakistani workers are the second largest source of foreign exchange remittance to Pakistan. The Government of Pakistan realizing the importance of Overseas Pakistanis and their contribution in the development of Pakistan's economy has upgraded the status of the Overseas Pakistanis Division to a Ministry in November, 2008. The purpose of this elevation was to ensure better service delivery to overseas Pakistanis who are rendering their services abroad and to get the benefits of Diaspora. The Ministry has two operational arms; the Overseas Pakistanis Foundation (OPF) which is working for the welfare of the Overseas Pakistanis and their dependents in Pakistan, especially for those women who are the head of households in the absence of male bread-earners, and the Community Welfare Attaches (CWAs) whose main job is to explore job opportunities for employment of Pakistani manpower and welfare of overseas Pakistanis.

The Ministry aims at providing better services to overseas Pakistanis by building up a data base of overseas Pakistanis, improving facilities at airports, setting up suitable schemes in housing, education and health care sectors, facilitating rehabilitation of returning overseas Pakistanis. The Ministry ensures that the CWAs posted in various countries and cities maintain close liaison with overseas Pakistanis in resolving their issues.

**MAJOR ACHIEVEMENTS DURING 2010-11**

Following are some of the main achievements of the ministry:-

**Foreign exchange remittance:**

The Ministry of Overseas Pakistanis in collaboration with Ministry of Finance and the State Bank of Pakistan launched the Pakistan Remittances Initiatives to help boost remittances. This objective has successfully been achieved during the Financial Year 2011-12 as remittances have reached \$7,435.98 million between July 2011 to February 2012 as compared to \$6,963.28 million during the corresponding period of the previous year.

**Export of Manpower:**

Ministry has established 21 offices of Community Welfare Attaches in 18 Missions abroad, which are mainly responsible for export of manpower and welfare of Overseas Pakistanis. These CWAs have identified market for Pakistani labour force and persuaded the host countries to absorb them. As a result of their efforts, Pakistan has been able to export 0.457 million labour to different countries during the period of January 2011 to December 2011. To bring in gender equality, female workers especially, lady doctors, nurses and teachers are being encouraged to apply.

**Complaint Cell:**

The complaint cell deals with various types of common complaints of overseas Pakistanis received from individuals either directly or through various quarters. During the period July 2011 to February 2012, 581 complaints were received in the Ministry of Overseas Pakistanis (OPF) from the different quarters. Most of these complaints have been resolved while the remaining complaints are under process with the quarter concerned through the focal points appointed by the Federal and Provincial Governments' concerned Departments for resolution.

Ministry of Overseas Pakistanis is also facilitating the overseas Pakistanis by providing them housing and educational facilities to their children (both boys and girls) in Pakistan through its subordinate organization i.e., Overseas Pakistanis Foundation (OPF). Twenty four education institutions have been established where thousands of (male and female) children of OPs are ensured admission and are provided 50% fee concession. A number of housing schemes have been developed and plots have been handed over to the overseas Pakistanis while some schemes are in the development phase.

#### Major Challenges

The main challenges of the Ministry includes 1) increase of services and facilities to the Overseas Pakistanis 2) active engagement in formulation of National Policy for Overseas Pakistanis 3) grant of right of vote to OPs and their representation in National and Provincial Assemblies 4) enactment of law for the protection of their investment 5) Promotion of Pakistan Remittance Initiatives (PRI) in collaboration with Ministry of Finance & State Bank of Pakistan to encourage OPs send their savings through formal channels 6) establishment of data base of overseas Pakistanis.

#### Future Policy Priorities

By following its objectives, the Ministry looks forward to find new markets for the Pakistani human resource and maximize its share in the existing markets. Through specialized surveys, the Ministry intends to map the prevailing skills across Pakistan and across gender for the non traditional markets. The ministry observes gender equality all throughout its services.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis</b>						
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	390,995	430,705	521,820	548,476	573,397
1.2	Administrative support to the spending units and policy making	36,677	60,369	82,011	85,546	89,156
<b>Total</b>		<b>427,672</b>	<b>491,074</b>	<b>603,831</b>	<b>634,022</b>	<b>662,553</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	Number of demands obtained for employment or number of HR Exported	4,000 (Demands)	5,000 (Demands)	6,000 (Demands)	6,000 (Demands)	6,000 (Demands)
		Percentage of reported problems, addressed	100%	100%	100%	100%	100%
		Percentage of addressed cases, resolved	90%	92%	94%	95%	95%



**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	221,079	245,466	371,382	357,776	373,771
A03	Operating Expenses	194,083	199,541	211,012	252,859	264,416
A04	Employees Retirement Benefits	9	694	1,251	1,305	1,359
A05	Grants, Subsidies & Write off Loans	400	3,000	3,310	3,453	3,598
A06	Transfers	178	302	352	367	382
A09	Physical Assets	5,089	31,852	6,228	7,507	7,826
A13	Repairs & Maintenance	6,836	10,219	10,296	10,755	11,201
	<b>Total</b>	<b>427,674</b>	<b>491,074</b>	<b>603,831</b>	<b>634,022</b>	<b>662,553</b>

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**Demands for Grants**

The Ministry of Overseas Pakistanis has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Overseas Pakistanis Division	82

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**Executive Authority**

Parliamentary Affairs Division

**Principal Accounting Officer(s)**

Secretary, Parliamentary Affairs Division

**Goal(s)**

Parliamentary Affairs Division

Efficient liaison between the Federal Government and the Parliament

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Maintenance of liaison between the Federal Government and the Parliament	0	0	245,655	256,439	267,441	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>245,655</b>	<b>256,439</b>	<b>267,441</b>	

**Strategic Overview**

Parliamentary Affairs has been made a separate Ministry of Parliamentary Affairs during the financial year of 2011-12.

Ministry of Parliamentary Affairs plays a pivotal role in coordinating and maintaining liaison between two organs of the State i.e executive and legislature with over all objective of holding sessions of Parliament leading to smooth passage of Laws as enshrined in the Constitution of Islamic Republic of Pakistan.

**FUTURE POLICY PRIORITIES**

- Summoning of either House or both Houses or Joint Sitting of Parliament and prorogation of the same.
- Liaison between the Divisions and Parliament in respect of official and non-official business priority of official business.
- Follow-up of the assurances, promises and undertakings given by the Federal Government on the Floor of the House with a view to their implementation by the Division concerned.
- Submission of Bills passed by Parliament or by the National Assembly to President for his assent.
- Rules of Procedure of either House or Joint Sitting of Parliament.
- Appointment and terms and conditions of Federal Parliamentary Secretaries.
- Ministry will remain focused on gender issues to attain its ministerial goals.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
	<b>Outcome 1: Maintenance of liaison between the Federal Government and the Parliament</b>						
1.1	Preparation of Rules	0	0	12,283	12,822	13,372	
1.2	Summoning and Prorogation of either House	0	0	98,262	102,576	106,976	
1.3	Coordination between Parliament and Ministries	0	0	73,697	76,932	80,232	
1.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	0	0	36,848	38,466	40,116	
1.5	Determination of the privileges of members of Parliament	0	0	24,566	25,644	26,744	

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
				Total			0

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Preparation of Rules	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.2	Summoning and Prorogation of either House	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.3	Coordination between Parliament and Ministries	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.5	Determination of the privileges of members of Parliament	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				Total			0
A01	Employee Related Expenses	0	0	89,311	93,232	97,232	
A03	Operating Expenses	0	0	152,112	158,790	165,602	
A04	Employees Retirement Benefits	0	0	700	731	762	
A05	Grants, Subsidies & Write off Loans	0	0	1,600	1,670	1,742	
A06	Transfers	0	0	450	470	490	
A09	Physical Assets	0	0	102	106	111	
A13	Repairs & Maintenance	0	0	1,380	1,440	1,502	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>245,655</b>	<b>256,439</b>	<b>267,441</b>	

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**Demands for Grants**

The Ministry of Parliamentary Affairs has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Parliamentary Affairs Division	83

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## Executive Authority

Petroleum and Natural Resources Division

## Principal Accounting Officer(s)

Secretary, Petroleum and Natural Resources  
Division

## Goal(s)

Petroleum and Natural Resources Division

To ensure availability and security of Oil and Gas and development of Natural Resources of energy and minerals to cater for energy needs of the people of Pakistan.

## Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Assurance of sustainable supply of oil and gas and other natural resources and minerals.	1,975,941	703,172
<b>Total</b>		<b>1,975,941</b>	<b>703,172</b>	<b>946,120</b>	<b>883,899</b>	<b>931,791</b>	

## Strategic Overview

### MAJOR ACHIEVEMENTS DURING 2010-11

The Geological Survey of Pakistan is an attached department of Ministry of Petroleum and Natural Resources responsible for Regional Geological Mapping and Mineral investigations in the country.

- i. Regional Geological Mapping of 12,000 sq.km of the country (4320 sq.km area in Zhob and Musa Khel Districts, Balochistan, 1280 sq.km in Dadu District Sindh, 1280 sq.km in Punjab 3200 sq.km in Khyber Pakhtunkhwa and 1920 sq.km in Gilgit Baltistan).
- ii. Mineral Exploration in Gilgit Baltistan, Zhob Chitral, Tharparkar and Sarghodha Districts.
- iii. Landslides and Natural Hazards assessment studies in Gilgit Baltistan and Chitral areas.
- iv. Geophysical Studies for exploration of Metallic Minerals and Ground Water of about 1,200 sq.km area.
- v. Geochemical Analysis of about 900 Rock and Mineral Samples.
- vi. Completion of Geological Mapping in AJK (60% completed).
- vii. Completion of Geological Mapping Boya Quadangle North Waziristan Agency (70% completed).
- viii. Inspection of CNG Station (Pre-commissioning -32, Annual Inspection -622 & Re-Inspection -22).
- ix. Hydrostatic testing of 14050 Storage Cylinders.
- x. Hydrostatic testing of 4718 Vehicle Cylinders.
- xi. Operation of 04 CNG Stations at Islamabad, Peshawar, Lahore and Quetta.
- xii. Outsourcing of HDIP's Cylinder Testing function to Private firms and five Private Cylinder Test Station (CTS) have been established at Sukkur, Multan, Faisalabad, Rawalpindi and Hattar- Haripur, in addition to 05 HDIP's Cylinder Test Stations at Islamabad, Peshawar, Lahore, Quetta and Karachi.
- xiii. The Technical manpower of 16 has been trained to work at CNG stations.
- xiv. Technical Evaluation of 04 CNG Equipment (i.e. Compressor, Dispenser and CNG Cylinders) has been carried out.
- xv. 33 Field Inspection by Central Inspectorate of Mines.
- xvi. 10 Trainings at Oil & Gas Fields by Central Inspectorate of Mines.
- xvii. 01 Inquiry into fatal accident.

### MAJOR CHALLENGES

- i. To complete the Regional Geological Mapping of out Crop Area of the Country on 1:50,000 Scale.
- ii. To bring Pakistan on the map of Metallic Mineral producing country.
- iii. To identify the Earthquake, Landslides and other related Natural Hazards prone areas of the country.
- iv. HDIP was only one Third Party Inspector for DG(Gas), MP&NR till 2003 and for OGRA till 2009, through out the Country. OGRA appointed four Third Party Inspector in addition to HDIP, which result in reduction of HDIP revenue generation.
- v. HDIP is the statutory authority for CNG Cylinder Testing Functions in accordance with Ministry of Petroleum's CNG rules, 1992. The Chief Inspection of explosives, Ministry of Industries made "Mineral & Industrial Gases Safety Rules 2010". So testing of CNG Cylinders and Inspection of CNG Stations is exercised by M/o Industries (Department of Explosives).
- vi. OGRA has not followed the M/o Petroleum directives to enhance 60% Inspection assignments of CNG Stations for HDIP.
- vii. The Central Inspectorate of Mines is short of minimum required Technical Manpower & it need to strengthen for efficient

functioning through provision of additional resources for training, logistics/field transport etc. And Establishment of Field Offices in Sindh & Balochistan.

#### FUTURE POLICY PRIORITIES

- i. ECC Summary on enhancement of Inspection for HDIP has already been sent by M/o P&NR to OGRA for their comments which need to be sent to ECC for approval after getting OGRA's comments.
- ii. MP&NR has already sent the summary to rectify the overlapping of M/o P&NR and M/o Industries rules, relevant to CNG/ Hydrocarbon Industry.
- iii. The decision to resolve the problems faced by Hydrocarbon Industry are delayed due to overlapping of rules among HDIP, OGRA & Department of Explosives, (M/o Industry)
- iv. Prime Minister's Secretariat directed M/o P&NR for implemetation of recommendation on the M/o Petroleum's report on "Frequent Cylinder Blast in Public Service Vehicles". Implementation of aforesaid recommendations will be completed in 2011-12.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 1: Assurance of sustainable supply of oil and gas and other natural resources and minerals.</b>						
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	0	2,501	0	17,000	18,000
1.2	Expansion of CNG sector and alternate fuel across the country.	79,181	76,098	79,218	83,337	87,504
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	1,417,705	92,607	139,369	154,764	162,284
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	290,336	347,457	342,264	451,270	476,270
1.5	Strengthening and modernising geo-scientific facilities.	18,908	38,676	32,689	12,000	15,000
1.6	General administration services and financial management	169,810	145,833	345,378	165,528	172,733
1.7	Enforcement of Mines Act & Rules, regulation framed thereunder	0	0	7,202	0	0
<b>Total</b>		<b>1,975,941</b>	<b>703,172</b>	<b>946,120</b>	<b>883,899</b>	<b>931,791</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	Exploration/ discovery of new oil, gas/ coal field		0	0	0	
1.2	Expansion of CNG sector and alternate fuel across the country.	Number of CNG converted vehicles	3.5 Million	3.5 Million	3.5 Million	3.5 Million	3.5 Million
		Number of CNG stations	3478	3478	3478	3478	3478
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	Exploration licences area (sq. Km)		26,100	26,700	27,200	
		Mining/development & production leases area (sq. Km)		190	212	220	
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	Geological mapping (area in sq. kms)	7400	6520	8320	6840	7040
		Geological investigation & Geo-Environmental studies of Head-Marala, Kuluwal, Chakwal, Multan (area in Sq. Kms).	1900	1900	1900	1900	1900
		Geological surveys (area in sq. kms)	1280	1280	1280	1280	1280
		Number of Engineering Geology Projects for the Hazards assessment	16	16	16	16	16
1.5	Strengthening and modernising geo-scientific facilities.	Number of samples analysed in geo-scientific labs	3634/14988	2000/6000	2000/7000	2000/7000	2000/7000
		Number of Trainings for Lab Personnel	4	3	3	3	3
1.6	General administration services and financial management	Administration & policy formulation	100%	100%	100%	100%	100%
1.7	Enforcement of Mines Act & Rules, regulation framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	33	44	44	48	48



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of Trainings to be conducted by Central Inspectorate of Mines	10	12	12	12	12

**Budget by Inputs (Object Classification)**

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	349,976	378,307	459,855	484,267	504,182
A02	Project Pre-Investment Analysis	0	2,300	0	0	0
A03	Operating Expenses	185,387	246,996	264,283	275,992	289,851
A04	Employees Retirement Benefits	635	701	2,122	2,245	2,387
A05	Grants, Subsidies & Write off Loans	1,426,486	1,506	2,705	2,912	2,986
A06	Transfers	418	822	841	946	1,002
A09	Physical Assets	659	56,329	3,513	101,093	111,978
A12	Civil Works	6,421	7,000	199,001	1	1
A13	Repairs & Maintenance	5,959	9,211	13,800	16,443	19,404
	<b>Total</b>	<b>1,975,941</b>	<b>703,172</b>	<b>946,120</b>	<b>883,899</b>	<b>931,791</b>

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**Demands for Grants**

The Ministry of Petroleum and Natural Resources has 5 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Petroleum and Natural Resources	84
2	Geological Survey	85
3	Other Expenditure of Petroleum and Natural Resources Division	86
4	Petroleum and Natural Resources Division	135
5	Capital Outlay on Petroleum and Natural Resources	148

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**Executive Authority**

Ports and Shipping Division

**Principal Accounting Officer(s)**

Secretary, Ports and Shipping Division

**Goal(s)**

Ports and Shipping Division

Provision of modern ports facilities &amp; assurance of safety of life &amp; property at sea.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Overall policy development & management.	30,800	80,071	54,265	57,257	59,098
2	Provision of modern ports facilities.	666,632	1,011,219	529,900	1,055,933	1,215,149
3	Assurance of safety of life & property at sea.	152,211	147,572	277,509	297,143	310,224
	<b>Total</b>	<b>849,643</b>	<b>1,238,862</b>	<b>861,674</b>	<b>1,410,334</b>	<b>1,584,471</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

As this Ministry provide a life line to the country's economy and more than 97% of our trade takes place from through the sea , so in addition to two operational seaports from the last 8 years , need of the third seaport was much need . Now our third seaport has come into operation. Pakistan National Shipping Corporation has also succeeded in replacing some of its old ships.

After the decision of using the Gawader Port for handing Wheat, fertilizer, and Coal

- 73 Urea Ships and 29 other Vessels passed from this port.

- It is proved that it can handle over 60,000 DWT Panamax Ships.

- At present 11 Ships were managed by Pakistan National Shipping Corporation (PNSC) with total Dead Weight Tonnage (DWT) of 593,390 metric tons. This fleet is a mix of double bulk Aframax tanker, Panamax, Supramax, Handymax and handy size bulk carriers.

- PNSC has 18 Subsidiary Companies and during 2010-11, they lifted 9.586 Million tons of cargo.

- PNSC disposed off 3 Ships after completion of their useful commercial life.

- 949 KM Expressway from Gawader to Rethodero is under construction and about 65% has been completed.

After devolution following departments have been assigned to this Ministry:

- Marine Fisheries Department

- Korangi Fish Harbour Authority

- Marine Biological Research Centre

- Directorate of Dock Workers Safety

In the 2nd phase of devolution 3 more departments have been attached:

- Seamen Welfare Hostel

- Marine Biological Laboratories

- Dock Workers Welfare Board

Mercantile Marine department (MMD) registered 91 Motor Fishing Boats in 2010-11:

1335 shipping Bills were endorsed for Dangerous Ships:

271 Tankers endorsement, 45 Shipping Bills endorsement for Non-Dangerous Cargo and 55

Stowage Plan of Foreign country crafts endorsements were made :

- 9 endorsement of Change of Master on Ships registry in 2010-11:

- Examination ( Technical / Inland of 1954 eye sight tests, 111 Diesel Mechanics, 165 Electricians, 1529 GP-III (Trainee),

58 Engine Drivers, 1154 Marine Engineer and Deck Officers and 417 Watch

Keeping of Engine/Deck Rating were made:

- 2045 Certificates were issued for Eye Sight Tests, 41 to Electricians, 88 to E.D. H, 800 to GP-III (Trainees), 35 to

Inland Masters, 42 to Engine Drivers and 375 to Watch Keeping of Engine /Deck Ratings

- Application forms from 583 Marine Engineers and 416 from Deck officers for appearing in Professional Examination (Foreign Going) were entertained.

Government Shipping Office (GSO) during 2010-11 is as under;

- 3053 Computerized seamen Service Books (CSS) were issued:
- 2757 Machine Readable Seafarers Identity Cards (MRSID) were issued:
- 7513 Seafarers were engaged on Ships:
- 6739 Seafarers were discharged from ships:
- Pakistan Marine Academy (PMA) has achieved 100% of its admission Targets as compared to 75% to 80% from 2004 to 2009-10:
- 135 Nautical Cadets Participated in B.Sc(Pass) Maritime Studies:
- 147 Engineering Cadets Participated in B.Sc(Pass) Maritime Studies:
- 446 Rating Courses for GP-III:
  - In IMO Mandatory Pre Sea Courses
  - 1474 PST Participated as compared to 516 in 2009-10
  - 1470 BFF Participated as compared to 492 in 2009-10
  - 1438 EFA Participated as compared to 480 in 2009-10
  - 1429 PSSR Participated as compared to 483 in 2009-10
  - In IMO Mandatory Post Sea Courses
  - 1044 PST Participated as compared to 394 in 2009-10
  - 216 GMDSS Participated as compared to 94 in 2009-10
  - 277 EPS Participated as compared to 91 in 2009-10
- Following Projects of Karachi Port Trust were completed
  - i. Karachi International Terminal-It was developed in three phases;
  - ii. Crafts Inducted
    - 2 Shipping Tugs each of 60 tons Bollard- completed in 2010
    - 1 dismountable Drdger-completed in 2010.
    - 2 Pusher Tugs - completed in 2011.
    - 1 Dredge Tender- completed in 2011.
  - iii. Reconstruction of Berthss 11 to 13.- It was inaugurated by the Prime Minister of Pakistan on 23rd September, 2011.
    - 1st phase of Port Grand Food Street was inaugurated on 28th May, 2011, its royalty is 350.4 M in BOT period.
    - Progress upto 45% of Marine Protection Works with a cost of 199 million rehabilitation of Manora Dry Dock was completed on 21st December, 2011.
    - Port Qasim is the first industrial port of Pakistan operating. During 2010-11, it handled a Cargo Volume of 26.2 million tons as compared to 25.6 million tons in 2009-10, thus an increase of 2.2%, which will be revised to 3%.-

#### Pakistan National Shipping Corporations

And is vessel-owing subsidiary companies lifted 9,586 freight tons of cargo as compared to 7.921 million freight tons of cargo previously.

- Direct fleet expenses also increase up to 13.5%.
- PNSC during Fy2010-11 as acquired four modern Bulk Carriers (One Panamax, one Handymax, one superamax and one Handysize) at total price of US\$124.25 million as per its Fleet replacement program.

Korangi Fisheries Harbour Authority earn revenue of Rs. 36,189 million during the year 2010-11.

#### MAJOR CHALLENGES

Absence of road and rail linkages to the hinterland and up-country which is a bottleneck in the use of Gwadar port to its full potential. Non-provision of electricity for operation of the port terminals. Use of generators is highly expensive. Non-availability of land for establishment of free zone for port related industries to augment the port business. Non-release of funds for maintenance redging of the port and repair of its navigational aids.

#### FUTURE POLICY PRIORITIES

- Construction of 1st phase of reconstruction of Berths 10 to 14 with an expenditure of 5.5 billion.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 1: Overall policy development &amp; management.</b>						
1.1	Policy coordination & administration	30,800	80,071	54,265	57,257	59,098
<b>Outcome 2: Provision of modern ports facilities.</b>						
2.1	Modernization of ports facilities.	666,632	1,011,219	529,900	1,055,933	1,215,149

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 3: Assurance of safety of life &amp; property at sea.</b>						
3.1	Surveys, inspections & safety management.	144,492	139,253	268,609	287,851	300,532
3.2	Provision of navigation facilities.	7,719	8,319	8,900	9,292	9,693
<b>Total</b>		<b>849,643</b>	<b>1,238,862</b>	<b>861,674</b>	<b>1,410,334</b>	<b>1,584,471</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Policy coordination & administration	Administration and policy formulation	100%	100%	100%	100%	100%
		Survey and Inspection	80	100	200	300	400
2.1	Modernization of ports facilities.	Cargo throughput (Million Tons)	29	29	32	32	32
		Container traffic (TEU) thousands (WB)	834461	845,654	905,000	907000	907000
3.1	Surveys, inspections & safety management.	Number of statutory surveys / inspections	10500	11,500	12,250	13250	14250
		Registration of ships / craft		345	370	390	400
		Surveys and Inspections		4000	5000	6000	7000
		Issuance of Salutatory Certificates		40	60	100	110
		NOC for Outward Port Clearance		6000	6500	7000	7500
		Endorsement		3500	3000	3500	3500
		Registration		2500	3000	3500	4000
		Professional Examination (Foreign Going)		1500	1800	2000	2200
		Examination (Technical/Inland)		6000	6500	7000	7500
	Issuance of Salutatory Certificates		3500	4000	4500	4800	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Surveys and Inspections		100	200	300	400
		NOC for Outward Port Clearance		100	200	300	400
		Registration		150	200	300	400
		PMA Cadet Fee		3500000	3800000	4350000	4500000
		STW (PMA) GP.iii Tuition Fee		1400000	1800000	2000000	2200000
		SFS Mandatory Course		600000	800000	900000	950000
		Examination Fee		50000	70000	100000	105000
		Misc Receipt		70000	80000	100000	105000
		Registration (Cadets)		70000	80000	100000	105000
		Registration GP.III		75000	85000	100000	105000
		Verifying Certificate Fee		25000	35000	50000	60000
		Rent of Building		60000	70000	100000	102000
		Intrest & Invest		150000	180000	200000	300000
		Sign-on of Seamen		8139	8546	8973	9000
		Sign-on of Seamen		8651	9084	9538	9700
		Port Clearance Inward		543	570	599	600
		Port Clearance Outward		564	593	622	625
		New/Renew SSP issued		4148	4355	4573	4600
		Article open		5358	5625	5907	6000
		Cancellation of Engagement		582	611	642	645
		Sign-on of Seamen		8139	8546	8973	8900
		Sign-of of Seamen		8651	9084	9538	9600
		Port Clearance Inward		543	570	599	600
		Port Clearance Outward		564	593	622	625
		New/Renew SSP issued		4148	4356	4573	4600
		Article open		5358	5625	5907	5910

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Cancellation of Engagment		582	611	642	645
3.2	Provision of navigation facilities.	Ships arriving and Departing		4000	5000	6000	7000
		Foreign Country Craft		360	380	400	500

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	133,427	236,843	307,459	313,784	327,276
A03	Operating Expenses	660,037	852,013	323,416	978,846	1,134,387
A04	Employees Retirement Benefits	0	1,625	1,481	1,546	1,613
A05	Grants, Subsidies & Write off Loans	45,262	55,436	169,205	45,334	47,046
A06	Transfers	439	891	957	999	1,042
A09	Physical Assets	2,230	19,617	3,541	6,826	7,122
A12	Civil Works	400	12,700	4,501	4,699	4,992
A13	Repairs & Maintenance	7,848	59,737	51,114	58,300	60,993
	<b>Total</b>	<b>849,643</b>	<b>1,238,862</b>	<b>861,674</b>	<b>1,410,334</b>	<b>1,584,471</b>

### Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2012-13	2013-14	2014-15
		%	%	%
1	Construction Of Eastbay Expressway To Link Gwadar With National Road Network	20.00	50.00	100.00

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**Demands for Grants**

The Ministry of Ports and Shipping has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Ports and Shipping Division	87
2	Capital Outlay on Ports and Shipping Division	149

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**Executive Authority**

Postal Services Division

**Principal Accounting Officer(s)**

Secretary, Postal Services Division

**Goal(s)**

Postal Services Division

Efficient and reliable Postal services network for socio-economic development and the integration of the country.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Secure and time efficient Postal services at affordable cost	10,258,617	10,987,351	13,061,734	13,714,610	14,331,798
	<b>Total</b>	<b>10,258,617</b>	<b>10,987,351</b>	<b>13,061,734</b>	<b>13,714,610</b>	<b>14,331,798</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

During the year 2010-11 Pakistan Post showed the significant achievement and delivered the following services:-

- A complete web enabled tracking and monitoring system for disbursement of funds for BISP. The same is working at all 81 GPOs/Circle Offices and Head Quarter. Over 20 million Money Orders were issued.
- Six line toll free No. (9262077, 2089, 0269, 2145, 0261, 1618, 0800, 1761) is working for receiving complaints from the BISP beneficiaries.
- Online Complaint lodging facility from the web portal of Pakistan Post ([www.pakpost.gov.pk](http://www.pakpost.gov.pk)) provided for the public.
- The working of all GPOs/including renovated computerized Post Office have been strengthened with respect to data digitization and exchange with concerned organizations. Over 1.3 million Military Pensioners are served and electronic data exchange with Controller Military Pension & PT&T Audit.
- Technical Support for Western Union has been rendered.
- A call center for making Western Union payments in remote areas has been working in the Head Quarter.
- Provision of valuable information relating to dispatch & delivery of Express Mail articles, has been improved by Express Mail Track & Trace System (EMTTS). Conversion of system into real time web based system has been completed.
- A Software for PLI transactions has been developed and deployed at GM, PLI Lahore and field units. Its replication to GM, PLI, Karachi is in process.
- Disbursement of pension over 40,000 PTCL Pensioners.
- Pakistan Post also handed 22.046 million PTCL bills to the public.
- For remittance of money Pakistan Post has issued 7.352 million Money Orders worth Rs.39698.684 million to the people.
- During 2010-11 Pakistan Post has achieved 8% increase in Saving Bank Business as compare to the year 2009-10 inspite of suspension of blank form of certificates to the Post Offices by teh CDNS.
- As for as Postal Life Insurance is concerned, bonus @ Rs.60 to Rs.80 per thousand per annum on endowment assurance policies and Rs.72 to Rs.100 per thousand per annum on whole Life Insurance Policies is being made by the Pakistan Post.
- Group Insurance Policy is also being provided to the Government, Semi Government and Private Organization on very reasonable terms and condition. An amount of Rs.240.413 Million was collected as premium on Group Insurance Policies.
- Claims amounting to Rs.985.624 million were paid on account of Maturity, Death and Surrender value claims of PLI policy holders.

## MAJOR CHALLENGES

- Pakistan Post has been doing Saving Bank work as agent of Ministry of Finance under the Govt. of Saving Bank Act 1873. It was allowed 1.5% commission on Saving Bank Accounts & Certificates which contributed to the profitability of the Post Office Department. It commission was reduced 0.50% which resulted in over all revenue deficit of Post Office Department. In addition to this, CDNS authorities are not supplying blank form of Saving Certificates which resulted much decline in the Postal Revenue. Postal Department has also been stopped to carry on the business of Behbood Certificates and Pensioner Benefits Accounts. These handicap are a challenges in maintaing and increasing deposits.
- The computerization at Pakistan Post is spreading over hundred locations throughout Pakistan whereas technical IT human resources and meager allocation of funds by the Finance Division are a challenges to overcome all these issues.

## FUTURE POLICY PRIORITIES

- a. Pakistan Post is putting major emphasis in the use of information technology to provide better services to the customer. 116 locations have been computerized & there is need to extend this numbers to all departmental Post Offices (2600 approx) in phase manner. For this purpose, a PC-I is being submitted to Planning Division through which computerized 617 departmental Post Offices. Centralized Software Network architecture for exchange of information at various tiers of the Organization has been conceived for establishment. Focus are being made on providing complete IT services to the customers through out Postal Outlets.
- b. Simplifying/reengineering various process being followed to overcome deficiencies/shortcomings with the objective to improve the level of services to world class standard. Pakistan Post has made a comprehensive plane to modernize the Department and inculcate competitive culture in the organization by providing operations in a professional, efficient and customer friendly manners. To improve the image of the organization through media campaign is also working.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 1: Secure and time efficient Postal services at affordable cost</b>							
1.1	Provision of secure and time efficient Postal services across the country	10,224,680	10,924,866	12,996,421	13,646,242	14,260,323	
1.2	Modernisation of Postal services network.	0	0	0	0	0	
1.3	Administration and policy formulation	33,937	62,485	65,313	68,368	71,475	
<b>Total</b>		<b>10,258,617</b>	<b>10,987,351</b>	<b>13,061,734</b>	<b>13,714,610</b>	<b>14,331,798</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Provision of secure and time efficient Postal services across the country	Total Registered Tarrif (in million)	24254	24254	24500	24750	25000
		Total Un-Registered Tarrif (in million)	387.273	387.273	390.000	393.000	395.000
		Mail Line (numbers)	4913	4913	4913	4913	4913
		Length of mail lines (KM)	154,704	154,704	154,704	154.704	154,704
		No. of pillar letter boxes	18,722	19,000	19,000	19,000	19,000
		No. of Ordinary Money Orders Issued (in million)	7.352	8.000	8.000	8.410	8.800
		Post Offices in rural areas	2,326	2,569	2,811	2,811	2,811
		Post Offices in urban areas	12,560	13,540	14,592	14982	15000
		Airmail received (weight in KG)	478,224	487788	497544	507495	517645
		Surface Mails (wt in KGs)	178573	182144	185787	189503	193293
		Air Mails in transit (wt in KGs)	24938	25437	25945	26464	26994
		Surface Mails in Transit (wt in KGs)	100160	102163	104206	106291	108416
		Surface Air Lifted Mails in Transit (wt in KGs)	14827	15124	15426	15735	16049
		Air Mails Forwarded (wt in KGs)	528184	538738	549523	560513	571723
		Surface Mails Forwarded (wt in KGs)	65943	67262	68607	69979	71379
		surface Air Lifted Mails Forwarded (wt in KGs)	98536	100507	102517	104567	106659
Payments made to Contract Air Lines (Rs in Millions)	280.000	285.600	291.312	297.139	303.081		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Gross Receipts from other Postal Administrations (Rs in Millions)	130.797	133.413	136.081	138.803	141.579
		Payments made to other Postal Administrations Rs in Millions)	66.335	67.661	69.014	70.395	71.803
		Net Receipts realised (Rs in Millions)	64.463	65.752	67.067	68.408	69.776
		Foreign money Orders received (Rs in Millions)	3.883	3.960	4.039	4.120	4.202
		Payments of British Postal Orders (Rs in Millions)	0.151	0.154	0.157	0.160	0.163
		Payments to UPU and APPU (Rs in Millions)	41.829	42.665	43.518	44.389	45.277
		Receipts of Quality services Fund (Rs in Millions)	67.920	69.278	70.664	72.077	73.519
		PLI Receipts (Rs in Millions)	28455.882	30000.000	31000.000	34000.000	40000.000
		PLI payments (Rs in Millions)	2475.573	2800.000	3200.000	3500.000	4000.000
		Complaints settled (in %)	96.20	96.50	96.70	97.00	97.20
		Complaints Un settled (in %)	3.80	3.50	3.30	3.00	2.80
		Net Receipts (Rs in Millions)	8331.576	8730.000	8900.000	9160.000	9500.000
		No of western Union Transactions( in Millions)	542616.000	400000.000	450000.000	550000.000	600000.000
		Western Union Payments (Rs in Millions)	18398.591	14500.000	16000.000	18500.000	20000.000
		Speed of Delivery ( % )	100	100	100	100	100
1.2	Modernisation of Postal services network.	No of Post Offices to be Automated	116	46	171	400	450
1.3	Administration and policy formulation						

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Administration and Policy Formulation ( in % )	100	100	100	100	100

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	6,044,163	6,307,630	7,337,942	7,700,743	8,049,471
A03	Operating Expenses	2,101,346	2,262,971	2,453,051	2,576,616	2,690,447
A04	Employees Retirement Benefits	1,700,027	1,731,550	2,430,304	2,553,178	2,668,157
A05	Grants, Subsidies & Write off Loans	42,843	51,600	54,450	57,100	59,604
A06	Transfers	34,929	39,100	45,812	48,453	50,572
A07	Interest Payment	100,000	130,000	150,000	157,500	164,588
A09	Physical Assets	15,874	200,600	294,200	311,000	324,865
A10	Principal Repayments	42,000	100,000	100,000	105,000	109,725
A12	Civil Works	48,168	40,000	29,000	30,450	31,820
A13	Repairs & Maintenance	129,267	123,900	166,975	174,570	182,549
	<b>Total</b>	<b>10,258,617</b>	<b>10,987,351</b>	<b>13,061,734</b>	<b>13,714,610</b>	<b>14,331,798</b>

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**Demands for Grants**

The Ministry of Postal Services has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Postal Services Division	88
2	Pakistan Post Office Department	89

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**Executive Authority**

Privatisation Division

**Principal Accounting Officer(s)**

Secretary, Privatisation Division

**Goal(s)**

Privatisation Division

Privatisation of State Owned Enterprises (SOE'S) for fiscal stability and debt retirement.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.	69,585	74,743	108,993	114,443	119,593
<b>Total</b>		<b>69,585</b>	<b>74,743</b>	<b>108,993</b>	<b>114,443</b>	<b>119,593</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

A. 78 entities have been identified for Benazir Employees Stock Option Scheme (BESOS) by offering 12% stock options from the 78 public sector organizations to the employees of these organizations. So far, it has been implemented in 60 State Owned Entities (SOEs) whereby 304,412 employees are being benefitted.

B. In two decades of its operation, the Privatisation Commission has successfully managed to completed 167 Privatisation Transactions, while generating revenue of US\$ 9 billion (Rs.476,421 million).

## MAJOR CHALLENGES

Privatization cannot be operated in isolation. Successful privatisation depends on many factors like;

- i. market conditions,
- ii. investors' appetite,
- iii. and probability of maximum proceeds.

## FUTURE POLICY PRIORITIES

- a. Ensuring timely privatisation of corporations approved by the Cabinet.
- b. Ensure transparency in the process.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 1: Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.</b>						
1.1	Policy formulation regarding privatisation of State Owned Enterprises (SOE'S). Conducting and monitoring privatisation process.	69,585	74,743	108,993	114,443	119,593
<b>Total</b>		<b>69,585</b>	<b>74,743</b>	<b>108,993</b>	<b>114,443</b>	<b>119,593</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Policy formulation regarding privatisation of State Owned Enterprises (SOE'S). Conducting and monitoring privatisation process.	No. of Entities to be privatised (subject to National / International Financial situation and Govt. policy / approval)	0	0	5	5	3
		Percentage of entities privatised within stipulated time.	100%	100%	100%	100%	100%

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	15,165	14,159	19,520	20,521	21,466	
A03	Operating Expenses	2,446	1,724	6,114	6,420	6,709	
A05	Grants, Subsidies & Write off Loans	289	1,001	1,001	1,001	1,001	
A06	Transfers	50,991	57,745	81,644	85,752	89,634	
A09	Physical Assets	0	3	103	108	113	
A13	Repairs & Maintenance	694	111	611	641	670	
<b>Total</b>		<b>69,585</b>	<b>74,743</b>	<b>108,993</b>	<b>114,443</b>	<b>119,593</b>	



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**Demands for Grants**

The Ministry of Privatisation has 1 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Privatization Division	90

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**Executive Authority**

Production Division

**Principal Accounting Officer(s)**

Secretary Production

**Goal(s)**

Production Division

To play a leadership role in formulating and implementing a comprehensive strategy for rapid industrialization of Pakistan which aims at maximizing job creation and enhancing Pakistan's international competitiveness

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Promotion of Public Private Partnership, Employment generation, growth and development.	0	0
2	Modernization and Upgradation of state industrial enterprises	0	0	155,000	924,340	1,092,260	
3	Development of emerging sectors to achieve the goals of diversification	0	0	457,000	347,130	329,210	
4	General administration and financial management	0	0	71,868	75,461	78,857	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>683,868</b>	<b>1,525,461</b>	<b>1,678,857</b>	

**Strategic Overview****MAJOR ACHIEVEMENTS DURING 2010-11**

The Ministry of Production was bifurcated from the erstwhile Ministry of Industries and Production during May 2011 and playing vital role in facilitating the industrial growth in the country through public private partnership. It is needless to say that the achievement of industrial growth and productivity is necessary for creating equal employment opportunities (specially for marginalized segment of society), becoming internationally competitive as well as for growth in GDP. Industrialization and growth in Production is a major tool in the hands of any Government for the purpose in the present times.

Ministry of Production was allocated Rs. 1,321 million during 2011-12. Ministry undertook strategic interventions in three core areas which were Technological Up-gradation, infrastructure Development and skill enhancement. The major projects under taken during the said year include: Development Projects of Pakistan Gems & Jewellery Development Co., Development of Marble and Granite Sector, Up-gradation of Heavy Mechanical Complex by initiating two Projects, establishment of Light Engineering Centers at Hyderabad, Baluchistan and Peshawar. Ministry successfully implemented two projects at Buner and Sawat to address the self employment for women.

**MAJOR CHALLENGES**

- Non availability of the Physical Assets i.e machinery and equipments, furniture and Fixture and IT items.
- Lack of official accommodation for the officers/ officials.
- Main challenge faced by this Ministry in achieving its core objectives was budgetary constraints in terms of releases of funds. Funds were not released according to the approved cash / work plans of the projects in the FY 2010-11. Targets of development projects were not met completely due to non-availability of adequate funds. Further more energy crisis, deteriorating law and order situation and higher inflation also took its heavy toll on our Industrial Sector.

**FUTURE POLICY PRIORITIES**

- Ministry of Production intends to take initiatives during these energy crises by starting projects on Coal gasification, Mini-hydro power plants and Rural Technology Centre through PSDP funding.

2. This Ministry has also planned to establish six projects for industrial development through Public Private mode in the country to enhance the Skill/Training capacities of the sector development companies. These projects are planned to be completed in upcoming years and funding will be provided through Pakistan Industrial Development Company, an organization working under the administrative control of Ministry:-

- (i) Sargodha Industrial Park (SIP) through NIP at a cost of Rs.434 million.
- (ii) Research & Development Project of SPEI, Multan at a cost of Rs.69.6 million through SPEI, Multan.
- (iii) Rural Craft Development Project of AHAN at a cost of Rs.200 million.
- (iv) Common Facility Training & Manufacturing Centre (CFTMC) Gujrat through FP at a cost of Rs.313 million.
- (v) Centre of Excellence for Wooden Arts (CEFWA) at Sargodha through FP at a cost of Rs.384.9 million.
- (vi) Gems & Jewellery Training & Manufacturing Centre (GJTMC) at Sargodha through PGJDC at a cost of Rs.59.9 million.

3. Ministry of Production has also planned to start following projects in Marble and Granite Sector through PSDP funding:-

- a. Establishment of Marble Cities
- b. Human Resource Development Project for Mable & Granite Sector to be requested (by Italian Soft loan)
- c. Establishment of Mosaic, Handicraft and Inlay Centers
- d. Common Facilitation & Training Centers in Pakistan
- e. Development of Marble and Onyx Value Chain
- f. Establishment of machinery workshop for stone.

4. Ministry of Production is working to enhance the gender sensitization in all its projects and main Ministry to achieve its ministerial goals and to provide healthy working environment.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 1: Promotion of Public Private Partnership, Employment generation, growth and development.</b>							
1.1	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and technology (Comm Training facility Centres/common machine pools)	0	0	0	59,300	59,300	
1.2	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	0	0	0	119,230	119,230	
<b>Outcome 2: Modernization and Upgradation of state industrial enterprises</b>							
2.2	Indignization, Innovation, development and efficiency in industrial sector through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing; cutting out on energy losses; meeting quality and standards, increased export of hi-tech engineering goods;reduced dependance on import of plants & machinery	0	0	155,000	924,340	1,092,260	
<b>Outcome 3: Development of emerging sectors to achieve the goals of diversification</b>							
3.1	Gems and jewellery; marble and granite export oriented projects; Empowerment of women through economic self employment	0	0	457,000	347,130	329,210	
<b>Outcome 4: General administration and financial management</b>							
4.1	General administration and financial management	0	0	71,868	75,461	78,857	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>683,868</b>	<b>1,525,461</b>	<b>1,678,857</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and technology (Comm Training facility Centres/common machine pools)	Ceramics workers will be trained			100	150	250
		Lab tests for ceramic industry			2300	2350	2400
		Consultancy job will be provided			150	200	250
1.2	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	Manpower Trained	400 (Female 30% Male 70%)	100	200	200	250
		No of machine deputed in projects sites	133	150	200	50	
2.1	Technology and knowledge based industrialization, technological improvement through transfer of latest technology in the industrial sector.	Construction of 2 Storey of Design Centre Building	5.50%	50%	100%		
		Technical Trainings conducted for capacity building		25%	50%	100%	
		No. of Hardware, Software & Office Equipments for establishment of design facility	14	219	219		
		Upgradation of Technical Library	36%	50%	100%		
		Establishment of Machine shop		20%	84%	100%	
2.2	Indignization, Innovation, development and efficiency in industrial sector through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing: cutting out on energy losses; meeting quality and standards, increased export of hi-tech	Establishment of Fabrication shop		20%	84%	100%	
		Establishment of Self Generation Power Plant, Oxygen & Nitrogen Plant		20%	84%	100%	
		Establishment of Heavy Duty Forge shop and upgradation of Steel Foundry		20%	84%	100%	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	engineering goods;reduced dependance on import of plants & machinery	No. of Quality Assurance Equipment			4	5	
		Transfer of Latest Technology to manufacture Power & Energy Sector Plants		20%	84%	100%	
		No. of personnel added		79	183	351	
3.1	Gems and jewellery; marble and granite export oriented projects; Empowerment of women through economic self employment	Training Programs/Participants	133/1721	140/2000	161/2300	185/2500	200/2800
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	Gem Bazaar/Exhibitors	15/550	17/633	24/715	30/735	35/750
		International shows/Exhibitors	5/58	3/60	6/65	7/70	8/75
		Samples for Assaying		500	30000	36000	40000
		Gem lab testing	600	2400	3000	3300	3600
		Commercial Activity	30000	33000	36300	39930	43923
		Mine development (roads/KM)	21.05	15	20	20	20
		No of warehouses established in Pakistan	2				

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	56,872	59,755	63,283
A03	Operating Expenses	0	0	10,958	11,514	12,193
A04	Employees Retirement Benefits	0	0	1,369	1,438	1,523
A05	Grants, Subsidies & Write off Loans	0	0	613,200	1,451,210	1,600,223
A06	Transfers	0	0	373	392	415
A09	Physical Assets	0	0	55	58	61
A13	Repairs & Maintenance	0	0	1,041	1,094	1,159
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>683,868</b>	<b>1,525,461</b>	<b>1,678,857</b>

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**Demands for Grants**

The Ministry of Production has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Production Division	91

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**Executive Authority**

Professional and Technical Training Division

**Principal Accounting Officer(s)**Secretary, Professional and Technical Training  
Division**Goal(s)**

Professional and Technical Training Division Making Pakistan a developed and prosperous country by attaining full potential of its citizens, through demand driven training

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Availability of integrated national pool of highly trained manpower, in consonance with indigenous needs of socio-economic development	0	0	3,947,709	3,238,730	2,882,264	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,947,709</b>	<b>3,238,730</b>	<b>2,882,264</b>	

**Strategic Overview**

As a new organization established after the 18th constitutional amendment on July 29, 2011, the Ministry of Professional and Technical Training has been looking after the affairs of professional and technical training and research belonging to the devolved ministries.

**FUTURE POLICY PRIORITIES**

The future policy priorities of the Ministry will be strengthening itself and the attached departments and institutes so that they can cater the professional and technical training requirements of the country.

**Budget by Outputs (Service Delivery)**

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
	<b>Outcome 1: Availability of integrated national pool of highly trained manpower, in consonance with indigenous needs of socio-economic development</b>						
1.1	Professional and Technical Training Services	0	0	3,947,709	3,238,730	2,882,264	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,947,709</b>	<b>3,238,730</b>	<b>2,882,264</b>	



### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Professional and Technical Training Services	National Internship Program: No of Internees (Male/Female)			5000	6000	7000
		NAVTTTC: Funni Maharat Program			5433	4075	4075
		NAVTTTC: Hunarmand Pakistan Program			24941	18706	18706
		Pakistan Manpower Institute: Number of Training Programs to be organized			30	30	30
		Pakistan Manpower Institute: Number of Officers / Executives to be trained (Male/Female)			1200	1200	1200
		Pakistan Manpower Institute: Research work to be conducted			Research Study = 1 Research Papers = 4	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5
		Abdul Hameed National Center for Rural Development: Number of training programs to be conducted			46 (2-3 Intern ational)	46 (3-4 Intern ational)	46 (3-4 Intern ational)
		National Education Foundation: Number of Educational Scholarships			742 Children 40 Widows	742 Children 40 Widows	742 Children 40 Widows
		National Education Foundation: Number of Community Schools, teachers (Male/Female) and students (Male/Female) served			42 Schools 119 Teachers 4623 students	42 Schools 119 Teachers 4623 students	42 Schools 119 Teachers 4623 students
		National Training Bureau: Number of Trades of training			6	6	6
National Training Bureau: Number of students trained (Male/Female)			500	600	700		
Capacity Building of Educational Managers			200 (Male 125, Female 75)	200 (Male 125, Female 75)	200 (Male 125, Female 75)		

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Research Studies			4	5	5
		Pakistan Education Statistics			1	1	1
		District Profiles (Education Statistics) (Province/Region Wise)			5	5	5
		Users of Library Books/Research Journals (Trainees Researchers, Faculty Members, Students)			1200	1400	1600

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	0	254,492	264,675	272,331
A02	Project Pre-Investment Analysis	0	0	2,170	2,263	2,358
A03	Operating Expenses	0	0	2,282,360	1,859,320	1,615,621
A04	Employees Retirement Benefits	0	0	3,572	3,725	3,881
A05	Grants, Subsidies & Write off Loans	0	0	1,324,078	1,083,395	962,020
A06	Transfers	0	0	1,619	1,682	1,749
A09	Physical Assets	0	0	70,379	14,274	14,529
A12	Civil Works	0	0	175	182	190
A13	Repairs & Maintenance	0	0	8,864	9,214	9,585
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,947,709</b>	<b>3,238,730</b>	<b>2,882,264</b>

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**Demands for Grants**

The Ministry of Professional and Technical Training has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Professional and Technical Training	92
2	Development Expenditure of Professional and Technical Training	136

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**Executive Authority**

Railways Division

**Principal Accounting Officer(s)**

Secretary, Railways Division

**Goal(s)**

Railways Division

Availability of safe, affordable and reliable transportation

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Rs. '000		
				Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Availability of railways services to the population of Pakistan	16,168,343	60,000,000	73,877,277	76,000,000	81,000,000
	<b>Total</b>	<b>16,168,343</b>	<b>60,000,000</b>	<b>73,877,277</b>	<b>76,000,000</b>	<b>81,000,000</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

Pakistan Railways is constantly striving to make the organization commercial viable by providing economical, safe and environment friendly mode of transportation for passengers and bulk movement of cargo over long distances. To achieve this objective, efforts are made to transform Railways into a more responsive organization so as to meet public needs, Provide safe journey, operate efficiently, maximize earning and exercise control on expenditures. To further enhance passengers and freight traffic, Pakistan Railways has engineered development/improvement in infrastructure, up-gradation / dualization of Railways track and installation of modern signaling system. The progress in this regard is as under:

The work on doubling of track from Khanewal - Raiwind Section was commenced during financial year 2005-06. The section from Khanewal to Sahiwal (119 Km) has been completed and opened for traffic on 17-09-2011.

Out of 159 bridges, the rehabilitation / strengthening work on 28 bridges has been completed upto June, 2011.

A project of rehabilitation of 400 coaches is in progress at Carriage Factory, Islamabad. 246 coaches have been turned out for service.

500 High Capacity Wagons (344 ZBKC's and 156 ZBFC's) have been manufactured upto 16-02-2011 in Loco Shop Mughalpur. In addition 4 burnt coaches have been turned out for service.

New reservation office has started functioning at Lahore Railway Station.

A corbo express train service is in operation since 1971 which has been provided with high capacity and high speed wagons along with terminal facilities to increase the present load from 1000 to 1600 tons.

Out sourcing of Shalimar Express, Milat Express, Chaman Express and the passenger trains running on Lahore Khanewal section has been completed.

The project of establishment of a new dry port at Prem Nagar became functional on 28-01-2011 and 9 trains of non bonded traffic were moved from Karachi for Prem Nagar.

## MAJOR CHALLENGES

Pakistan Railways is facing financial crunch as its expenditure for the year 2010-11 was Rs.48.616 billion against earning of Rs.17.525 billion thus resulting into shortfall of Rs.31.090 billion a subsidy of Rs.32.642 billion was provided by GOP to fill the resource gap. Railways overdraft frozen limit of Rs.40.00 billion also remained operative during the financial year 2010-2011. Due to strict control over expenditure in wake of available cash in flow, the payments of wages / pension, GPF Advances, TA/DA and Commutation / commutation remained banned during the financial year 2010-11. The increase in fuel prices and labour wages/pension and non increase in fares has adversely affected the cash flow of Pakistan Railways. Payments to contractors for supply of material were delayed thus resulting in non supply of material in time. The law and order situation in the country has badly affected the movement patron for passenger traffic, exports and imports have reduced thus effecting the freight movement as well Pakistan Railways has tried to bridge the gap by concentrating on the freight traffic

and reduction in turn round time of freight trains. Private sector has also been encouraged to run cargo trains by attracting freight traffic through rail.

#### FUTURE POLICY PRIORITIES

Pakistan Railways is a capital intensive department where lot of capital is required for the improvement which cannot be arranged through resources of GOP and Private Sectors is being encouraged to bring their rolling stock to run trains by paying track access charges. Maintenance of rolling stock and infrastructure is being out sourced to improve its reliability. Sale and checking of tickets in trains is being outsourced to reduce ticketless traveling on branch line to improve revenue of Pakistan Railways. Maximum emphasis is being paid to run freight trains particularly oil trains from Karachi to increase revenue. Efforts are being made to increase the average speed of trains to reduce the turn round time, thus improving the availability of rolling stock for reloading. High capacity Wagons, Computer based interlocking with auto block system is being introduced to increase the line capacity and safety of trains. Doubling of track is being stressed to reduce journey time in addition to introduction of mechanized maintenance.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 1: Availability of railways services to the population of Pakistan</b>						
1.1	Railways Services	12,955,695	39,963,419	47,186,845	47,186,845	47,186,845
1.2	Admin support services	0	489,985	749,873	749,873	749,873
1.3	Railway passenger security services	0	1,102,910	1,652,960	1,652,960	1,652,960
1.4	Pak railways infrastructure & equipment development services	3,212,648	18,443,686	1,410,322	1,410,322	1,410,322
1.5	Pak railways infrastructure & equipment development services - Track	0	0	8,167,191	8,750,000	12,800,000
1.6	Pak railways infrastructure & equipment development services - Building	0	0	6,863	0	0
1.7	Pak railways infrastructure & equipment development services - Signalling	0	0	2,722,395	3,500,000	3,000,000
1.8	Pak railways infrastructure & equipment development services - Rolling Stock	0	0	10,228,430	10,000,000	12,000,000
1.9	Business Development	0	0	510,163	750,000	300,000
1.10	Governance	0	0	36,603	50,000	50,000
1.11	Pak railways infrastructure & equipment development services - Regional Development	0	0	1,205,632	1,950,000	1,850,000
<b>Total</b>		<b>16,168,343</b>	<b>60,000,000</b>	<b>73,877,277</b>	<b>76,000,000</b>	<b>81,000,000</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Railways Services	Freight Traffic to be handled (Billion Tonne Kilometers)		4	6	8	8.5
		Passenger Traffic to be handled (Billion Passenger Kilometers)		24	26	28	30
		Outsourcing of Ticketing System		40%	40%	40%	40%
		Improvement in punctuality of Passenger Services		85%	85%	85%	85%
		Number of freight handling terminals to be improved		3	2	2	2
		Number of stations where reservation system is to be computerized		8	10	12	14
		Reduction in accidents		20%	20%	20%	20%
		Out sourcing of Track Maintenance activities		20%	20%	20%	20%
		Out sourcing of Locomotive Maintenance		25%	25%	25%	25%
1.2	Admin support services	Automation of Railways Accounts	25%	25%	25%	25%	
1.3	Railway passenger security services	Improvement in security related services	85%	100%	100%	100%	100%
		Reduction of crimes in trains	55%	100%	100%	100%	100%
1.5	Pak railways infrastructure & equipment development services - Track	New Track (Kms)			81	122	129
		Rehabilitation of Track (Kms)			105	132	213
		Rehabilitation of structures (bridges, culverts) (Nos)			43	174	38
1.6	Pak railways infrastructure & equipment development services - Building	New Stations (Nos)			1	0	0
		Rehabilitation of existing stations (Nos)			13	18	16

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.7	Pak railways infrastructure & equipment development services - Signalling	Upgradation of signalling system (Kms)			87	150	154
		Upgradation of signalling system (No of stations)			32	12	12
		Rahabilitation of signalling system (Kms)			65	0	0
		Rahabilitation of signalling system (No of station)			23	0	0
1.8	Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)			5	120	100
		Rehabilitation of existing locomotives			17	10	0
		Procurement of new coaches (Nos)			76	74	0
		Procurement of new wagons and power vans (Nos)			125	250	165
		Rehabilitation and improvement of existing wagons (Nos)			0	325	325
		Upgradation of maintenance facilities (Nos)			3	1	0
		Procurement of relief train equipments			4	1	0
1.9	Business Development	Establishment of new dryports (Nos)			1	1	1
1.10	Governance	Feasibility studies (Nos)			2	4	6
		Training and Development (Nos)			5	5	5
		Monitoring and Evaluation system (Nos)			1	0	0
		Monitoring and Evaluation reports			100	125	175

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	0	11,523,922	18,688,473	18,688,473	18,688,473
A03	Operating Expenses	3,715,792	16,151,693	18,242,917	19,462,073	20,962,073
A04	Employees Retirement Benefits	0	5,915,746	11,982,081	11,982,081	11,982,081
A05	Grants, Subsidies & Write off Loans	0	111,750	101,000	101,000	101,000
A06	Transfers	0	24,250	29,461	29,461	29,461
A07	Interest Payment	-28,007,259	5,582,375	1,913,876	1,913,876	1,913,876
A08	Loans and Advances	0	35,350	50,000	50,000	50,000
A09	Physical Assets	0	15,550	22,550	22,550	22,550
A10	Principal Repayments	0	3,443,686	1,410,322	1,410,322	1,410,322
A11	Investments	0	12,500,000	16,596,433	17,500,000	21,000,000
A13	Repairs & Maintenance	40,459,810	4,695,678	4,840,164	4,840,164	4,840,164
	<b>Total</b>	<b>16,168,343</b>	<b>60,000,000</b>	<b>73,877,277</b>	<b>76,000,000</b>	<b>81,000,000</b>



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**Demands for Grants**

The Ministry of Railways has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Pakistan Railways	93
2	Capital Outlay on Pakistan Railways	151

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**Executive Authority**

Religious Affairs Division  
Council of Islamic Ideology

**Principal Accounting Officer(s)**

Secretary, Religious Affairs Division  
Chairman, Council of Islamic Ideology

**Goal(s)**

Religious Affairs Division

Facilitation of Pilgrims, propagation of standardized practices, teaching of Islam and Collection & Disbursement of Zakat

Council of Islamic Ideology

Guideline to legislative & muslim citizen of Pakistan to facilitate standardize religious practices

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
<b>Religious Affairs Division</b>							
1	Facilitation of attendants of international and national level religious events	210,817	323,608	341,068	356,248	372,338	
2	Propagation of standardized Islamic teachings & practices	63,314	52,770	57,075	60,317	62,974	
3	Islamization of Pakistani Law	0	13,500	16,660	17,351	18,059	
4	Smooth functioning of all associated organizations	123,170	68,000	146,427	152,710	159,128	
<b>Council of Islamic Ideology</b>							
5	Islamization of Pakistan law	47,746	71,066	74,620	77,680	80,815	
<b>Total</b>		<b>445,047</b>	<b>528,944</b>	<b>635,849</b>	<b>664,306</b>	<b>693,314</b>	

## Religious Affairs Division

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-2011

The output/service delivery of this Ministry is policy formulation and administrative support, to make arrangements for Pakistani Pilgrims for Hajj, visit to Religious Shrines in India and to organize religious events etc. Following achievements were made by the Ministry during the Financial Year 2010-2011:-

- A total of 159,464 pilgrims (91,305 Male Pilgrims and 68,159 Female Pilgrims) performed Hajj-2010 under Government and Private Scheme. The Ministry had arranged training programme, Hajj flights, accommodation, and medical facilities in Saudi Arabia for intending pilgrims. Besides above, the Ministry had also registered and monitored Private Hajj Group Operators.
- A one day National Seerat Conference, was arranged by the Ministry in connection with Eid-ul-Milad-un-Nabi (PBUH). Prominent Ulema & Mushaikh across the country had participated in the Conference.
- National Hizf-o-Qirat Competition was arranged in for selection of candidates throughout Pakistan for participating in the international Holy Quran Competition.
- National Mehfil-e-Shabeena was arranged by the Ministry on the nights of 27th to 29th Ramadhan-ul-Mubarak 1431 AH at Faisal Mosque, Islamabad.
- This Ministry had arranged the visits of 1077 Zaireen to India in connection with Urses of five Muslim Saints in India.
- Federal Board of Intermediate & Secondary Education, Islamabad accorded affiliation of three Model Deeni Madaris at Islamabad, Karachi and Sukkur. The Federal Board and PMEB had conducted the annual examination of SSC/HSSC (Part I & II), Darja Sanvia Aamah (Part I & II) and Sanvia Khasah (Part I & II). 154 students appear in SSC/Darja Sanvia Aamah (Part I & II) and 90 students appear in HSSC/Darja Sanvia Khasah (Part I & II).

#### MAJOR CHALLENGES

The main challenge confronted by this Ministry during 2010-11 was the shortage of funds, which was mainly due to the unforeseen expenditure.

#### FUTURE POLICY PRIORTIES

The following are the major priorities of this Ministry:

- To continue conducting Hajj Operation in transparent and efficient manner and to keep it free from any loophole so that to provide maximum facilitation to the intending pilgrims.
- To continue promoting Islam in its true and real sense as set in the Holy Quran and Sunnah.
- To continue ensuring printing & publishing of error free Holy Quran in the country.
- To continue propagating Islamic Ideology abroad through donation for construction of Islamic centers and provision of Islamic literatures.
- To continue facilitating Zaireen in connection with their visits to India for participating in the Urses of six famous Saints.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
						Rs. '000
1.1	<b>Outcome 1: Facilitation of attendants of international and national level religious events</b> To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	210,817	323,608	341,068	356,248	372,338

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 2: Propagation of standardized Islamic teachings &amp; practices</b>						
2.1	Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	63,314	49,770	54,575	57,035	59,543
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	0	3,000	2,500	3,282	3,431
<b>Outcome 3: Islamization of Pakistani Law</b>						
3.1	Coordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.	0	13,500	16,660	17,351	18,059
<b>Outcome 4: Smooth functioning of all associated organizations</b>						
4.1	Policy formulation and administrative support services	123,170	68,000	146,427	152,710	159,128
<b>Total</b>		<b>397,301</b>	<b>457,878</b>	<b>561,229</b>	<b>586,626</b>	<b>612,499</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	No. of Pilgrims to perform Hajj (Male and Female)	91,305 Pilgrims (Male) 68,159 Pilgrims (Female)	102,033 Pilgrims (Male) 77,069 Pilgrims (Female)	200,000 Pilgrims	200,000 Pilgrims	200,000 Pilgrims
		No. of Shrines visitor to India.	1,350 Zaireen (Male only)	1,350 Zaireen (Male Only)	1,500 Zaireen (Male Only)	1,500 Zaireen (Male Only)	1,500 (Male Only)
		No. of Huffaz for Mehfil-e-Shabina	16 Huffaz	12 Huffaz	12 Huffaz	12 Huffaz	12 Huffaz
2.1	Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	No of Quran transcripts / religious literature for review	100 Quran	150 Quran	150 Quran	150 Quran	150 Quran
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside	Amount disbursed to Islamic Centers (Rs.)	0	2,500,000	2,500,000	2,500,000	2,500,000
		Publications of Seerat Books / Research papers and Naat in National and Vernacular language	1,000	1,000	1,000	1,000	1,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	Pakistan						

### Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	174,128	188,094	256,539	268,148	279,975
A03	Operating Expenses	176,986	225,956	224,960	235,140	245,511
A04	Employees Retirement Benefits	282	320	315	329	344
A05	Grants, Subsidies & Write off Loans	34,690	36,803	75,999	79,438	82,941
A06	Transfers	1,034	674	453	473	494
A09	Physical Assets	5,677	334	34	3,098	37
A13	Repairs & Maintenance	4,504	5,697	2,929	0	3,197
	<b>Total</b>	<b>397,301</b>	<b>457,878</b>	<b>561,229</b>	<b>586,626</b>	<b>612,499</b>

## Council of Islamic Ideology

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

- Assisting the state in fulfilling the resolve of the masses and the pledge by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.
- Contributing towards ensuring that each and every citizen of Pakistan, regardless of his/her race, colour, sex, language, religion, ethnic or social origin, enjoys all basic human rights conferred on him/her by Islam as well as the Constitution of Islamic Republic of Pakistan.
- The Council in order to fulfill its constitutional obligations, constituted the following committees with the specific TORs as mentioned against each:
  1. Legal Committee (Review of laws with specific reference to Islamic injunctions)
  2. Economics Committee (Review of economic problems/issues with the specific reference to Islamic injunctions)
  3. Family Laws/Human Rights Committee (Review of human rights with specific reference to Islamic injunctions)
- During the year following Councils meetings as well as Conferences/Seminars were held:
  - a) 179th Meeting
  - b) 180th Meeting
  - c) 181st Meeting
  - d) Briefing to visiting Sharia Trainees of Islamic University.
  - e) Briefing to visiting delegation of Chinese Muslims.
  - f) Briefing & Presentation to meeting of Senate standing committee on Religious Affairs held in the Council of Islamic Ideology.
  - g) Briefing & Presentation to meeting of National Assembly standing committee on Religious Affairs, held in the Council of Islamic Ideology.
  - h) Round Table Discussion: Challenges facing the Region, reasons, factors and solutions.
  - i) Three days Ulema Conference: Challenges and Problems facing Muslim Ummah.
  - j) Briefing to visiting students of Quaid-e-Azam, University.

#### MAJOR CHALLENGES

The main challenges confronted by the Council during the year, 2010-11 were:

- 1) Shortage of Funds
- 2) Non posting of chairman.
- 3) Non posting of 8 members.
- 4) Shortage of officers and staff.

#### FUTURE POLICY PRIORITIES

To achieve the targets the Council, besides carrying out its constitutional functions, shall undertake research in various fields:

- Providing all-encompassing guidance to the Muslim citizens of Pakistan, both in private and public spheres, to order their lives according to the concepts, teachings, and injunctions of Islam as contained in the Holy Quran and Sunnah of the Prophet (PBUH).
- Ensuring that no such law is enacted in the country, which may be repugnant to the injunctions of Islam as enshrined in the Quran and the Sunnah of the Prophet (PBUH).
- Securing that all existing laws as currently enforced in the country are brought in conformity with the concept and teachings of Islam.
- Playing an active role, through provision of guidance, for the fulfillment of pledge given to the masses by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful coexistence.
- Contributing towards ensuring that each and every citizen of Pakistan regardless of his/her race, colour, sex, language, religion, ethnic or social origin enjoys all basic human rights conferred on him by Islam as well as the constitution of Islamic Republic of Pakistan.
- Encouraging extensive debate and open dialogue among representatives of different schools of thought so as to reach at a common understanding on modern day challenges faced by the Ummah, as well as to devise a common strategy to meet these challenges.
- Striving to achieve a degree of Unity (in diversity) viz devising strategies to counter the foreign cultural as well as media onslaught on Islam and Islamic Culture.

- Nourishing efforts to remove misunderstanding about Islam and pave the way for unravelling the true nature of Islamic faith and teachings leaving no room, whatsoever, to bigotry, extremism, sectarianism and fanaticism.
- The evolutionary stage of development of Islamic jurisprudence.
- Compilation of booklets highlighting therein Islamic point of view on issues of national as well as international interest.
- Review and comparative study of Islamic Laws as enforced in different Islamic countries.
- Preparation of critical studies of books, monographs and papers representing west's point of view through holding public discussion on their contents.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
<b>Outcome 5: Islamization of Pakistan law</b>						
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	47,746	71,066	74,620	77,680	80,815
<b>Total</b>		<b>47,746</b>	<b>71,066</b>	<b>74,620</b>	<b>77,680</b>	<b>80,815</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	18	20	125	120	105
		No. of Research Studies / Publications	11	7	30	25	25
		Conduct of International Conference / Seminars / Workshops.	2	8	5	6	6

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
A01	Employee Related Expenses	33,752	45,722	52,900	50,495	53,169
A02	Project Pre-Investment Analysis	130	4,000	2,800	2,847	2,885
A03	Operating Expenses	12,973	19,432	17,688	22,153	22,552
A04	Employees Retirement Benefits	0	50	50	50	50
A05	Grants, Subsidies & Write off Loans	0	1	1	1	1
A06	Transfers	126	250	250	300	301
A08	Loans and Advances	-10	0	0	0	0
A09	Physical Assets	64	831	431	634	635
A13	Repairs & Maintenance	711	780	500	1,200	1,222
<b>Total</b>		<b>47,746</b>	<b>71,066</b>	<b>74,620</b>	<b>77,680</b>	<b>80,815</b>

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**Demands for Grants**

The Ministry of Religious Affairs has 3 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Religious Affairs Division	94
2	Council of Islamic Ideology	95
3	Other Expenditure of Religious Affairs Division	96

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**Executive Authority**

Scientific and Technological Research  
Division

**Principal Accounting Officer(s)**

Secretary, Scientific and Technological Research  
Division

**Goal(s)**

Scientific and Technological Research  
Division

Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
				1	Research and knowledge trickledown from developed world	1,223	3,000
2	Availability of trained science and technology (S&T) manpower	21,679	14,383	5,000	5,000	5,000	
3	Efficient, responsive & productive S&T setup	3,556,776	3,833,814	4,179,703	4,459,814	4,913,518	
4	Promising smooth and efficient working of S&T Sector	291,826	510,722	781,184	828,753	561,334	
5	Availability of Efficient Technical support for Public & Private Sector	229,582	291,879	278,105	334,112	432,977	
6	Promotion of metrology, standards, testing and quality assurance system	117,095	174,763	150,561	153,461	149,390	
7	Science & Technology For Economic Development through PPP mode	6,458	5,432	6,457	10,000	12,777	
<b>Total</b>		<b>4,224,640</b>	<b>4,833,993</b>	<b>5,403,510</b>	<b>5,796,140</b>	<b>6,079,996</b>	

**Strategic Overview****MAJOR ACHIEVEMENTS DURING 2010-2011**

The Ministry of Science & Technology (MoST) is a national focal point and enabling arm of Government of Pakistan for planning, coordinating and directing efforts to initiate and launch Scientific and Technological programmes and projects for research and development aimed at socioeconomic development of Pakistan. Its principal focus being on building Pakistan's technological competence in the 21st century, as we enter new markets, developing a larger pool of human resources to reverse brain drain, and for integrating the existing technological infrastructure through for strengthening of technology institutions, effective governance and enhancing the capacity of indigenous innovation systems. Ministry provides R&D services to industrial sector regarding Metrology, Calibration, Accreditation, Standards and Quality Control in the light of WTO requirements.

The recent efforts and initiatives of MoST have borne fruit shown by positive trend of various parameters pertaining to commercialization programme such as transfer of technology, provision of technical services to the industry and public patents registered, human resource development etc. Linkages have been strengthened with the local industry/Federation of Chambers of Commerce and industry and their provincial and local chapters, by signing a number of MoUs, for better interaction and publicize the products and services being offered by the R&D organizations and undertake various collaborative programmes. It is hoped that the on-going commercialization programme would enable R&D organizations of MoST to become self-sustainable over a period of time.

National Science, Technology & Innovation Policy - 2012 has been approved in principle by the Prime Minister and Council for Common Interests in February 2012. The approved Policy aims at making science, technology a major vehicle of sustainable progress and development through coordinated and active participation of S&T organizations, industry and academia. For undertaking the policy actions and achieving the desired objectives, enhancement in the R&D spending from the present 0.67% of GDP to 1.0% by 2015 and 2.0% by 2020.

MoST has signed 17th protocol with China, which will help collaborate S&T organizations in Pakistan and China in

undertaking, over the next 5 years, a total of 25 items of cooperation including 6 R&D projects. Pakistan and Argentina also signed an MoU for undertaking a programme of cooperation in emerging fields of S&T. MoST has been successful in establishing the ECO-Science Foundation in Islamabad by holding its first Board of Trustees (BoT) meeting. ECO-SF will open a new avenue of S&T cooperation amongst the ECO member states.

The commercialization programme of MoST gave impetus to various S&T activities such as strengthening of linkages with industry and academia, demand driven R&D, identification and transferring of technologies, products, processes developed by R&D organizations to the industry and entrepreneurship development. The R&D organizations provided technical support to various SMEs and offered solutions to their industrial problems. Through industrial linkages identified a number of need-based R&D projects of national importance.

Ministry has taken a number of steps to streamline the system and strengthen the working of MoST in Science and Technology organizations.

Following are the major achievements of MoST for the year 2011-2012:-

- a. Pakistan Council of Scientific and Industrial Research (PCSIR) has developed 180 processes and leased out 16 industrial processes to the stakeholders.
- b. Center for Applied Molecular Biology (CAMB) has upgraded DNA typing procedures including DNA extraction, DNA quantification, DNA amplification and analysis by incorporating the latest techniques in the previously established procedures.
- c. Pakistan Council of Research in Water Resources (PCRWR) has established seven (7) new research stations, along with fifteen (15) new Laboratories. PCRWR has assessed almost 2,000 water supply schemes.
- d. Pakistan Engineering Council (PEC) issued 20,303 licenses to engineering consultants of Pakistan. The Council also accredited 178 engineering institutes.
- e. National Physical & Standards Laboratory (NPSL) conducted 1,491 tests/calibrations and served 246 commercial customers. The Laboratory also issued 526 certifications.
- f. To strength the export capabilities and to facilitate the exporters to overcome Technical Barriers to Trade (TBT) Pakistan Standards & Quality Control Authority (PSQCA) has signed various memorandums of Understandings (MoUs), Mutual Recognition Agreement (MRAs) with different International organizations for cooperation in the field of Science & Technology, Standardization, Quality Assurance/Management, Product Certification and Exchange of Technology Information, Human Resources development and

#### MAJOR CHALLENGES

Ministry of Science & Technology is not getting adequate funds for the Research & Development Activities, due to current financial constraints. The indicative budget ceiling for the Non-Development expenses of the S&T Organizations has been reduced for the Financial Year 2012-2013. Consequently, the R&D output of S&T Organizations has been adversely affected. Ministry is in process of assessing a work plan to maximize the R&D outputs of the S&T organizations while keeping within the allocated budget provided by the Government.

Similarly, allocation of funds for PSDP projects has also been cut short. A comprehensive overview of major projects is being carried out to develop a roadmap for their completion in minimum cost and time for optimum utilization of the available infrastructure, equipment etc. If needed, scope of these projects may also be revised keeping in view the demand of industry and stakeholders.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 1: Research and knowledge trickledown from developed world</b>							
1.1	Liaison with international organizations for the development of S&T in Pakistan	1,223	3,000	2,500	5,000	5,000	
<b>Outcome 2: Availability of trained science and technology (S&amp;T) manpower</b>							
2.1	Human Resource Development for S&T Sector	21,679	14,383	5,000	5,000	5,000	

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 3: Efficient, responsive &amp; productive S&amp;T setup</b>						
3.1	Financial, support to academia and technical R&D institutions in the field of science & technology	275,766	361,610	367,673	359,506	292,871
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	1,811,535	1,972,291	2,033,549	2,346,749	2,708,030
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	1,469,476	1,499,913	1,778,481	1,753,559	1,912,617
<b>Outcome 4: Promising smooth and efficient working of S&amp;T Sector</b>						
4.1	Formulation/implementation of Policy framework and provision of administrative support services to S&T sector	291,826	510,722	781,184	828,753	561,334
<b>Outcome 5: Availability of Efficient Technical support for Public &amp; Private Sector</b>						
5.1	Provision of facility/convenience centre for technology development	229,582	291,879	278,105	334,112	432,977
<b>Outcome 6: Promotion of metrology, standards, testing and quality assurance system</b>						
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	117,095	174,763	150,561	153,461	149,390
<b>Outcome 7: Science &amp; Technology For Economic Development through PPP mode</b>						
7.1	Liaison with national organizations/Private Sector for the development of S&T in Pakistan	6,458	5,432	6,457	10,000	12,777
<b>Total</b>		<b>4,224,640</b>	<b>4,833,993</b>	<b>5,403,510</b>	<b>5,796,140</b>	<b>6,079,996</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Liaison with international organizations for the development of S&T in Pakistan	Number of Bilateral / international agreements (Active and Non active)	13	13	13	13	13
		Number of joint research projects to be launched	0	10	8	10	12
		Number of joint visits / Trainings to be attended	30	40	35	35	35
3.1	Financial, support to academia and technical R&D institutions in the	Number of R&D organizations to be provided with support, PSF	22	25	25	30	30

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
	field of science & technology	Financial support to Societies/Journals/Schools by PSF	36	60	70	77	90
		Number of research initiatives to be undertaken by PSF	16	21	25	30	35
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	Number of students to be enrolled in National University of Science and Technology		10,000	11,000	12,000	
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	Establishment of Display Centers by Pakistan Council of Renewable Energy Technologies	0	0	0	0	0
		Solar Electrification of Buildings	0	0	0	0	0
		Technical Services (tests)/ Calliberations by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	22,010	25,465	26,000	26,500	26,800
		Number of Feasibility / Technical Reports by PCSIR	109	124	137	150	155
		Clients to be served by PCSIR	10,510	12,072	13,279	15,000	15,250
		Number of Patents to be obtained by PCSIR	18	20	23	25	26
		Number of Processes to be developed by PCSIR	180	204	224	235	245
		Number of Processes to be leased out by PCSIR	16	18	19	20	21
		Industries to be monitord by PCSIR	72	83	92	100	105
		Trainings / Seminars / Workshops by PCSIR	82	92	101	110	110
		Research Papers / Publicatios by PCSIR	165	196	216	225	230

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Short courses being conducted by PCSIR	151	178	196	216	220
		Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	7	7	7	7	7
		Establishment of Laboratories by PCRWR	15	3	3	0	0
		Number of Water Supply Schemes to be assessed by PCRWR	10,128	2000	2000	0	0
		Capacity building of staff of Water supply agencies	2,660	2,500	2,500	0	0
		Research & Development Projects	10	4	6	10	10
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	Constructors licences to be issued by Pakistan Engineering Council (PEC)	20,303	22,333	25,566	27,023	29256
		Consultant licences to be issued by PEC	486	535	588	647	708
		Accreditation of Engineering institutions by PEC	178	196	216	237	258
		Accreditation of Labs by Pakistan National Accreditation Council (PNAC)	35	46	50	55	61
		Accreditation of Inspection bodies by PNAC	2	05	08	12	16
		Accreditation of Medical Labs by PNAC	0	2	5	7	10
		Tests / calibrations by National Physical and Standards Laboratory (NPSL)	1491	1,720	1,812	2,081	2200
		Customers to be served by NPSL	246	230	263	278	300

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Trainings to be imparted by NPSL	0	12	15	20	25
		Certifications to be issued by NPSL	526	650	715	787	820
		Registered Engineers by PEC	11441	12,585	13,844	15,228	16612
		PCR Diagnostic Tests by CAMB	5000	5500	6000	6500	7000
		Forensic Tests by CAMB	400	500	550	600	650
		Sequencing Tests by CAMB	2000	2500	3000	3500	4000
		Bio Activity Test by CAMB	0	0	0	0	0
		CAMB Agriculture	0	0	00	00	0
		ERG Test by CAMB	0	0	0	0	0
		Halal Accreditation	0	1	4	8	13
		Certification Bodies	3	4	6	8	13
		Trainings/Courses	4	6	13	20	28

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	111,637	2,229,133	2,912,655	3,062,708	3,200,822
A02	Project Pre-Investment Analysis	3,550	218,800	72,439	76,011	79,431
A03	Operating Expenses	218,903	735,333	703,074	735,024	768,705
A04	Employees Retirement Benefits	68	268,106	321,252	336,538	351,683
A05	Grants, Subsidies & Write off Loans	3,883,802	1,153,014	1,322,498	1,511,176	1,601,286
A06	Transfers	2,063	20,916	17,894	18,794	19,647
A09	Physical Assets	1,618	70,615	28,418	30,753	32,149
A12	Civil Works	0	70,551	2	1	2
A13	Repairs & Maintenance	2,999	67,525	25,278	25,135	26,271
	<b>Total</b>	<b>4,224,640</b>	<b>4,833,993</b>	<b>5,403,510</b>	<b>5,796,140</b>	<b>6,079,996</b>

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**Demands for Grants**

The Ministry of Science and Technology has 3 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Scientific and Technological Research	97
2	Other Expenditure of Scientific and Technological Research Division	98
3	Development Expenditure of Scientific and Technological Research Division	137

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**Executive Authority**

State and Frontier Regions Division  
Federally Administered Tribal Area

**Principal Accounting Officer(s)**

Secretary, State and Frontier Regions Division  
Additional Chief Secretary, FATA

**Goal(s)**

State and Frontier Regions Division  
  
Federally Administered Tribal Area

To protect and regulate States & Frontier Regions and Manage a supporting service for this purpose.

To protect and regulate Federally Administered Tribal Areas & manage a supporting service for this purpose

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
<b>State and Frontier Regions Division</b>							
1	Efficient & effective administration	58,511	60,626	73,192	76,097	79,080	
2	Maintenance of law and order and provision of justice.	4,130,042	4,479,072	5,159,871	5,343,809	5,533,945	
3	Rehabilitation & repatriation of afghan refugees.	303,790	313,507	370,029	388,530	406,014	
4	Maintenance of Ex. Rulers of merged/ acceded states.	3,187	4,054	3,938	3,938	3,938	
<b>Federally Administered Tribal Area</b>							
5	Improved governance and delivery of services in Federally Administered Tribal Areas	21,522,816	21,618,203	28,538,406	29,165,327	31,757,765	
<b>Total</b>		<b>26,018,346</b>	<b>26,475,462</b>	<b>34,145,436</b>	<b>34,977,701</b>	<b>37,780,742</b>	



## State and Frontier Regions Division

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

##### Levies and Khasadar

- Proposal for creation of 2500 posts in Phase-II of Federal Levies in FATA remained under process.
- To strengthen the Federal Levies in PATA including Khyber Pakhtunkhwa, 1,954 posts have been filled out of 2,397 new posts created.
- The proposal for creation of 3,000 posts for Federal Levies in Balochistan, remained under process with Establishment Division and Finance Division.
- A Procurement Committee constituted for procurement and provision of weapons, vehicles, logistic, communications etc to the Federal Levies working at FATA, PATA including Khyber Pakhtunkhwa held its meetings and floated the tender in the press for the said purchases.
- Committee has also been constituted to speedily dispose of the cases for payment of compensation to the legal heirs of deceased/injured Federal Levies personnel.
- An additional amount of Rs. 25.8 million was released in the financial year 2010-11 to FATA Secretariat, Peshawar for death compensation to bereaved families of Shuhadas of Federal Levies.
- To establish and regulate Federal Levies Force in Provincially Administered Tribal Areas (PATA), a Regulation alongwith Service Rules for the personnel of Federal Levies Force working in PATA is under process in consultation with the Provincial Government of Khyber Pakhtunkhwa.
- Amendment have been proposed in the Regulation for Federal Levies Force and Service Rules 2010 in consensus with all stakeholders i.e. (i) Ministry of SAFRON, (ii) Home & Tribal Affairs Department, Khyber Pakhtunkhwa and (iii) FATA Secretariat, Peshawar. Meeting for developing consensus on the amendments were held during 2010-11 as desired by President Secretariat /P.M's Secretariat.
- A proposal for creation of 450 posts in Chitral Border Police was under active consideration of Finance Division and M.S.Wing of Establishment Division.

#### MAJOR CHALLENGES

- The strength of Federal Levies in Khyber Pakhtunkhwa and Balochistan Province is not compatible with the increased crime and population rate of the area.
- Career planning i.e. Proper structure and integration of Federal Levies Force.
- Pay & Allowance (Risk Allowance and Un-attractive Areas Allowance) at par with other forces.

#### FUTURE POLICY PRIORITIES

Ministry of SAFRON has set the following targets for up-gradation of Federal Levies Force to make it a viable and efficient force to combat terrorism maintain Law & Order & writ of the Government in areas affected by militancy & terrorism:-

- Imparting better training to the Federal Levies Force and provision of quality Arms, Ammunition & Equipment and Vehicles.
- Raising strength of Federal Levies Force in Balochistan Province, FATA and Khyber Pakhtunkhwa, including PATA.
- Provision of Risk Allowance and Un-attractive Area Allowance.
- Developing consensus and framing of amendment to Regulation and Service Rules 2010 of Federal Levies.
- Establishing Directorate General and Command Structure for Federal Levies.

## Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				Rs. '000		
				2012-13	2013-14	2014-15
<b>Outcome 1: Efficient &amp; effective administration</b>						
1.1	Administration of Main Ministry	58,511	60,626	73,192	76,097	79,080
<b>Outcome 2: Maintenance of law and order and provision of justice.</b>						
2.1	Management of levies & khasadars	4,130,042	4,479,072	5,159,871	5,343,809	5,533,945
<b>Outcome 3: Rehabilitation &amp; repatriation of afghan refugees.</b>						
3.1	Establishment & maintenance of afghan refugee camps.	303,790	313,507	370,029	388,530	406,014

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 4: Maintenance of Ex. Rulers of merged/ acceded states.</b>						
4.1	Allowance for Ex. Rulers of merged/ acceded states.	3,187	4,054	3,938	3,938	3,938
<b>Total</b>		<b>4,495,530</b>	<b>4,857,259</b>	<b>5,607,030</b>	<b>5,812,374</b>	<b>6,022,977</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Management of levies & khasadars	Strength of Khassadars & Levies for maintenance of law & order - FATA - PATA - Other District - Balochistan	34507  25735 4137 1077 3558	34507  25735 4137 1077 3558	34507	34507	34507
		Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnels).		73			
		Amount to be distributed for compensation (deceased/injured Federal Levies Personnels).		Rs 52,050,000 out of 100 Millions			
3.1	Establishment & maintenance of afghan refugee camps.	Provide Basic Health Facilities (No of Individuals)		830,400	837,433	841,900	
		Provide Basic Education Facilities (No of Individuals)		74,416	76,040	77,300	
		Provide Basic Sanitation Facilities (No of Individuals)		756,000	756,113	757,700	
		To provide technical training for Skill Development & Self-Support (No of Students)		660	750	840	
		No. of afghan refugees to be repatriated		350,000	350,000	350,000	

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Monitoring & Evaluation of program being carried out by Provincial CARs and 114 NGOs ((in millions)		2	2	2	
		To maintain warehouse for health care program (population in millions)		1	1	1	
4.1	Allowance for Ex. Rulers of merged/ acceded states.	Timely Compensation to be paid to Ex-Rulers (Rs. In millions)	4	4	3.9	3.9	3.9

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	4,357,575	4,666,158	5,313,473	5,504,270	5,717,710
A03	Operating Expenses	90,590	129,412	211,119	225,833	219,843
A04	Employees Retirement Benefits	654	1,216	1,200	1,220	1,220
A05	Grants, Subsidies & Write off Loans	1,085	5,772	3,772	1,472	1,472
A06	Transfers	32,630	22,610	8,759	9,071	9,353
A09	Physical Assets	4,108	15,180	40,769	42,005	43,564
A12	Civil Works	0	1	0	0	0
A13	Repairs & Maintenance	8,888	16,910	27,938	28,503	29,815
	<b>Total</b>	<b>4,495,530</b>	<b>4,857,259</b>	<b>5,607,030</b>	<b>5,812,374</b>	<b>6,022,977</b>

## Federally Administered Tribal Area

### Strategic Overview

#### MAJOR ACHIEVEMENTS DURING 2010-11

Certificate level trainign to students in differnet trades in FATA : 30  
 Number of primary inspections : 378,148  
 Secondary Education imparted : 70,102  
 University/Colleges Education Imparted : 138,016  
 Education Direction : 462,401  
 Other Special Schools : 405  
 Diploma and certificate level courses in different technology and trades : 385  
 Courses in govt. colleges of management sciences, FATA : 1,818  
 Number of animals treated in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) :905,048  
 Artificial inseminations in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) :52,310  
 Vaccination of animal in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 158,900  
 Vaccination of birds in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 960,860  
 Number of animals treated in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. 17,750  
 Vaccination of animals in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. : 14,940  
 Vaccination of birds in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. : 23,710  
 Area (Acres) of Natural Forest under supervision of Conservator of Forests : 920,037  
 Number of Fish forms in FATA area : 132  
 Fish Stocking in Dams : 100,000  
 Traning parted by Director of Fisheries : 1,562  
 Number of indoor patients : 605,530  
 Number of outdoor patients : 1,831,940  
 Number of ACD Slides collection for Malaria Services : 76,760  
 Number of PCD Slides collection of Mlaria Services : 145,571  
 Number of Hospitals : 32  
 Number of BHUs : 173  
 Number of Dispensaries : 425  
 Number of TB Clinics : 33  
 Number of RHCs : 8  
 Number of MCHs : 72  
 Number of CHCs : 162  
 Number of Sub Health Centres : 3  
 Number of Leprosy Center : 3  
 Collection of Mineral Roylty in Pak Rupees : 28,549,000  
 FATA Sustaniable Development Plan (2006-15)

FATA Sustainable Development plan identifies 124.108 billion requirement (2006-15) for sustaniable Development of the region and also indicates total GoP commeted financies of Rs. 63.6 billion. This leaves a gap of Rs. 60.508 billion unfunded. The man challenge of this Secretaria would be development of the region without financial commitments as identified in the afore mentioned report

#### POLICY PRIORITIES 2012-15

Prioritization of governmental policies in FATA is as under:-

- I. Education, Manpower and Skill Development Services
- II. Health Care Services
- III. Infrastructure Development services
- IV. Food, Agriculture and Livestock development services
- V. Administrative and Political Control of FATA and Frontier Region
- VI. Natural Resource and Energy Development Services
- VII. Social Welfare Services
- VIII. Restoration of Essential services in FATA at the earliest on their doorsteps - payment of the compensation to be victims of terrorism and militancy.
- IX. payment of one time cash grant of Rs. 25,000 per IDP Family, who repatriated to their antive villages at earliest.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15

Rs. '000

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 5: Improved governance and delivery of services in Federally Administered Tribal Areas</b>						
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	11,821,166	10,800,046	2,323,357	2,337,861	2,547,896
5.2	Education, manpower and skill development services	6,776,492	6,630,173	10,504,467	10,864,090	11,617,934
5.3	Food, agriculture and livestock development services	886,984	909,489	3,345,070	3,397,844	3,733,914
5.4	Health care services	931,283	2,240,515	3,530,991	3,621,141	3,922,332
5.5	Infrastructure development services	991,819	911,567	7,193,505	7,265,900	8,052,514
5.6	Natural resource & energy development services	63,430	95,099	1,626,616	1,627,947	1,829,204
5.7	Social welfare services	51,642	31,314	14,400	50,544	53,971
<b>Total</b>		<b>21,522,816</b>	<b>21,618,203</b>	<b>28,538,406</b>	<b>29,165,327</b>	<b>31,757,765</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	Small nature DWSS, culverts, pavement of streets & drainange	0	0	0	0	
5.2	Education, manpower and skill development services	Certificate level training to students in deifferent trades in FATA	30	30	32	32	34
		Number of primary inspections	378,148	378,158	378,168	378,178	378,200
		Secondary Education imparted	70,102	70,112	70,122	70,132	70,140
		University/ college education imparted	138,016	138,026	138,036	138,046	138,048
		Education direction	462,401	462,401	471,646	490,509	490,601
		Other special schools	405	415	425	435	450

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Diploma and certificate level courses in different technology and trades	484	598	640	700	780
		Courses in Government college of management sciences, FATA	1,363	2,168	2,300	2,450	2,600
		Establishment of Education Facilities	0	0	50	42	50
		Upgradaton of Education Facilities	0	0	118	165	120
		Regularization of Education Facilities	0	0	95	120	130
		Inland scholarships to FATA students	0	0	31,255	35,410	35,420
		Mainstreaming of Deni Madaris through introduction of modern education	0	0	1	1	1
5.3	Food, agriculture and livestock development services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	905,048	1,084,000	1,080,000	1,080,000	1,080,000
		Artificaial inseminations in Hospitals and Dispensaries (animal husbandry)	52,310	57,000	57,000	55,000	55,000
		Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	158,900	295,000	296,000	280,000	280,000
		Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	960,860	1,029,000	1,030,000	1,025,000	1,025,000
		Number of animals treated in Veterinary Charges Subordinate Establishment.	17,750	21,500	21,500	22,500	22,500

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Vaccination of animals in Veterinary Charges Subordinate Establishment.	14,940	21,200	21,200	21,700	21,700
		Vaccination of birds in Veterinary Charges Subordinate Establishment.	23,710	28,000	28,000	29,000	29,000
		Area (acres) of natural forest under supervision of conservator of forests	920,037	924,053	944,053	964,053	983,060
		Number of fish farms in FATA area	0	0	0	0	0
		Fish Stocking in dams	0	0	0	0	0
		Training parted by director of fisheries	0	0	0	0	0
		Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)	294	294	319	327	395
		Rehabilitaion of existing facilities (channels)	0	0	105	112	118
		Land reclamation (Acres)	1,200	1,640	2,000	2,500	3,000
		Farm service centres (Nos)	1	3	5	5	8
		Orchard Development (Acres)	450	731	1,500	1,800	2,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Off-season vegetable and new initiatives (Kanal)	950	1,326	1,200	1,500	1,800
		Inland scholarships (Nos)	130	133	136	136	136
		Establishment of Nursery (Acre)	1	1	1	1	1
		Purchase of Silk Seed (Packets)	0	130	130	130	130
5.4	Health care services	Number indoor patients	605,503	666,038	732,691	745,000	767,000
		Number of outdoor patients	1,831,940	2,015,134	2,216,647	2,324,000	2,400,000
		Number of ACD slides collection for malaria services	76,760	84,436	92,880	93,900	94,800
		Number of PCD slides collection for malaria services	145,571	160,129	176,141	179,000	183,000
		Number of Hospitals	32	32	32	32	32
		Numbers of BHUs	173	173	173	173	173
		Number of dispensaries	425	425	425	425	425
		Number of TB clinics	33	33	33	33	33
		Number of RHCs	8	8	8	8	8
		Number of MCHs	72	72	72	72	72
		Number of CHCs	162	162	162	162	162
		Number of sub health centres	3	3	3	3	3
		Number of leprosy centres	3	3	3	3	3



S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Establishment of Health Facilities	4	30	20	25	30
		Upgradaton of Health Facilities	73	19	30	40	50
		Inland scholarships to FATA students	696	724	724	724	724
		Preventive health care	79,940	76,265	77,524	78,400	79,000
		Feaibility study and detailed designing	0	1	1	1	1
		Construction of New Facilities	0	0	0	0	0
		Rehabilitaion of existing facilities	0	0	0	0	0
5.5	Infrastructure development services	Feaibility study and detailed designing	75	78	88	100	108
		Construction of new roads	300	334	420	512	550
		Improvement and widening of roads	70	79	89	97	109
		Rehabilitaion of roads (length)	8,503	8,503	8,600	8,900	9,000
		Construction of bridges	165	165	175	180	190
		Provision of office building facilities	11	11	12	14	15
		Provision of Residential buildings	3	3	3	3	3
5.6	Natural resource & energy development services	Collection of mineral royalty in Pkr	28,550,000	49,420,000	41,820,000	44,280,000	45,610,000

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of irrigation scheme projects	64	68	73	78	85
		Number of Hydel power projects	3	4	5	6	8
		Number of M & R projects	11	12	13	14	16

**Budget by Inputs (Object Classification)**

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	10,272,652	9,998,236	10,836,870	11,404,121	11,931,516
A03	Operating Expenses	10,217,097	10,788,558	16,827,798	16,858,644	18,890,355
A04	Employees Retirement Benefits	12,668	3	3	3	3
A05	Grants, Subsidies & Write off Loans	522,509	525,086	555,431	572,394	593,533
A06	Transfers	14,921	1,884	2,450	2,541	2,635
A09	Physical Assets	62,644	12,751	12,232	12,688	13,156
A12	Civil Works	143,973	0	0	0	0
A13	Repairs & Maintenance	276,352	291,685	303,622	314,936	326,567
	<b>Total</b>	<b>21,522,816</b>	<b>21,618,203</b>	<b>28,538,406</b>	<b>29,165,327</b>	<b>31,757,765</b>

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## Demands for Grants

The Ministry of States and Frontier Regions has 6 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	States and Frontier Regions Division	99
2	Frontier Regions	100
3	Federally Administered Tribal Areas	101
4	Maintenance Allowances to Ex-Rulers	102
5	Afghan Refugees	103
6	Development Expenditure of Federally Administered Tribal Areas	138

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**Executive Authority**

Textile Industry Division

**Principal Accounting Officer(s)**

Secretary, Textile Industry Division

**Goal(s)**

Textile Industry Division

Sustain the growth of textile sector and to keep domestic textile sector abreast of global competition and challenges

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Rs. '000		
				Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Administration / management and coordination	51,091	64,512	103,712	108,898	113,798
2	To introduce and improve cotton standardization systems	68,809	54,700	66,692	70,026	73,178
3	To take Suitable measure to improve competitiveness of textile industry	76,754	129,191	147,675	211,599	238,074
4	Improve competitiveness of Pakistani textile products to increase exports	19,799	26,200	15,000	10,240	200
	<b>Total</b>	<b>216,452</b>	<b>274,603</b>	<b>333,079</b>	<b>400,763</b>	<b>425,250</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

Ministry of Textile Industry was created in 2004 to give a focused attention to the domestic textile industry. The textile sector of Pakistan is primarily export-oriented as more than 80% of the products manufactured indigenously are meant for exports. The role of Ministry is confined to the development of the textile sector and no regulatory work has been assigned to the Ministry under Rules of Business 1973.

2. Textile sector is the most important export sector of the country. It contributes around 54% of the export earnings of the country, employs 38% of the industrial labour force and generates 8% of the GDP. The global slow down has been main reason for the precarious performance of the textile. Internationally ever increasing oil prices while domestically problems caused by load shedding, interruption in gas supply, inadequate availability of water and the persistent law and order conditions have adversely affected its exports.

3. The exports of textiles dropped from US\$ 11.1 billion (2006-07) to US\$ 9.7 billion (2008-09). However, with the implementation on the initiatives of the Textile Policy, 2009-14, the declining trend has stopped and the exports of textile products increased to US\$ 10.4 billion during 2009-10. The exports of textile products have increased by 23% during the July-February, 2010-11.

4. The announcement of the first-ever Textiles Policy on 12.08.2009 was the most significant achievement of the present Government and of Ministry of Textile Industry. It envisages a five-year (2009-14) comprehensive vision aiming at creation of an enabling environment in order to harness the full potential of the textiles sector. The Policy aims to enhance our textiles exports to US\$ 25 billion by the year 2014, by doubling the rate of value addition per bale of cotton as well as by increasing the cotton consumption. As a positive externality, employment will increase by 100% over the same period.

5. In order to provide support to the textile industry in the backdrop of ongoing crisis due to gas & electricity shortage, old fashioned technology and the law & order situation,

6. The Government has disbursed a sum of Rs.9.75 billion in the year 2009-10 and Rs.7.5 billion in the financial year 2010-11, whereas an amount of Rs.7.5 billion has been allocated for the ongoing financial year i.e. 2011-12 to provide support to the industry through above schemes.

7. In order to promote value-addition through providing state-of-the-art infrastructure facilities to the industry, Garment Cities are being established at Faisalabad, Lahore and Karachi. Faisalabad Garment City, established with Rs.498 million has started its operations whereas its Lahore counterpart being established with Rs.497 million is near completion. In case of Karachi Garment City, the groundbreaking has been performed by the President of Pakistan on 23.07.2010. Progress is also

being made to establish a similar mega project namely Pakistan Textile City Limited over an area of 1250 acre at Karachi near Port Qasim.

8. In order to provide state-of-the-art training facility for garments sector, a Pak-Korea Garment Technology Institute is established at Karachi in collaboration with and financial assistance of US\$ 1.5 million of Korea International Cooperation Agency (KOICA).

9. To overcome the deficiency of skilled labour in garments industry, Phase-II of Stitch Machine Operators Training (SMOT) Program is successfully being run in numerous factories of Karachi, Lahore, Faisalabad & Rawalpindi. As of now about 8000 operators have been trained through this program. PC-I of a similar but upscale program namely Textiles Industry Skills Development Program has been prepared and submitted to Planning Division which promises to train 500,000 workers in various skills required in textile industry over the next five years.

The major portion of the development budget is spent on the Infrastructure development so that more and more facilities may be provided to those small and medium businesses who are promoting value addition to the textile sector. Faisalabad Garment City is an example on which Rs 489.0 million have been spent and 90% project is complete. with an amount of Rs 83% million this project would be completed within this year and small and medium textile business will start getting infrastructural support to work under a roof with all basic facilities. In addition it will also add revenue to the income of the state.

Lahore Garments City is also fine example on which an amount of Rs 482.5 has been spent till date. 85% of the project is complete. an amount of Rs 89.0 million is needed to complete the project. Pak=Korea garment technology institute, karachi has been established with assistance of Korean International cooperation Agency (KOICA) This institute will impart training in the field of garment technology, knitwear technology, Apparel marketing. Line supervisor sewing machine operator & maintenance. Rs 65 million have been allocated in the FY 2012-13. Export Development Plan implementation Unit (EDPIU) was approved by DDWP and funds amounting to Rs 15 million have been allocated for it.

#### MAJOR CHALLENGES

- Insufficient allocation of funds remained a big hinderence in the completion of development activities.
- International Economic Downturn also remained a challenge.
- Energy shortage was also a challenge towards completing the development projects.

#### FUTURE POLICY PRIORITIES

Ministry of Textile Industry has notified and operationalized following short-term support schemes in implementation of the initiatives announced in Textiles Policy 2009-14:

- i. Drawback of Local Taxes & Levies Scheme
- ii. Mark-up Rate Support Scheme for Textile Sector
- iii. Export Finance Mark-up Rate Support Scheme
- iv. Duty Free Import of Textile Related Machinery
- v. Refund of Past R&D Support Claims
- vi. 7.5% Compensatory Support to the PTA-users
- vii. EOBI Contribution Reimbursement Scheme

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
1.1	<b>Outcome 1: Administration / management and coordination</b> Administration / Management and Coordination	51,091	64,512	103,712	108,898	113,798	
2.1	<b>Outcome 2: To introduce and improve cotton standardization systems</b> Ensure Instrumental Grading of Cotton	68,809	54,700	66,692	70,026	73,178	
3.1	<b>Outcome 3: To take Suitable measure to improve competitiveness of textile industry</b> To Provide data bank and technical information to Government as well as Textile manufacturers.	76,754	129,191	147,675	211,599	238,074	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 4: Improve competitiveness of Pakistani textile products to increase exports</b>						
4.1	Maintaining technical information and data bank of Textile product manufactures	1,667	1,200	0	0	0
4.2	Implementation of export plan	18,131	25,000	15,000	10,240	200
<b>Total</b>		<b>216,452</b>	<b>274,603</b>	<b>333,079</b>	<b>400,763</b>	<b>425,250</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Ensure Instrumental Grading of Cotton	Number of cotton bales to be graded and standardized		3,000,000	4,000,000	4,600,000	
		Number of trainees in cotton selectors training		200	250	300	
		Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.		30,000	40,000	47,500	
		Preparation of Standard Boxes		2,100	2,700	3,600	
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	Amount of Textile Cess to be collected		Rs. 9,000,000	Rs. 9,500,000		
		Textile cities under development		1	1	1	
		Garment cities under development		3	3	1	
		Number of students in National Textile University	3,000	3,000	3,000	3,000	3,000
		Completion of Pak Korea Garment Technology Training Institute		by 2013-14	by 2013-14	by 2013-14	
		Students to trained in Pak Korea Garment Technology Training Institute		100	200	300	400

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Courses to be offered in Pak Korea Garment Technology Training Institute	5	5	5	5	5

**Budget by Inputs (Object Classification)**

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
A01	Employee Related Expenses	55,318	44,713	79,811	70,514	75,778
A03	Operating Expenses	27,987	58,701	75,247	53,787	54,117
A04	Employees Retirement Benefits	0	702	1,001	1,051	1,098
A05	Grants, Subsidies & Write off Loans	85,246	55,502	68,475	71,899	75,133
A06	Transfers	1,072	1,065	1,500	1,155	1,207
A09	Physical Assets	2,563	3,495	2,048	3,781	3,951
A12	Civil Works	0	107,516	102,001	195,930	211,200
A13	Repairs & Maintenance	44,266	2,909	2,996	2,646	2,766
<b>Total</b>		<b>216,452</b>	<b>274,603</b>	<b>333,079</b>	<b>400,763</b>	<b>425,250</b>

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**Demands for Grants**

The Ministry of Textile Industry has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Textile Industry Division	104
2	Development Expenditure of Textile Industry Division	139

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**Executive Authority**

Water and Power Division

**Principal Accounting Officer(s)**

Secretary, Water and Power Division

**Goal(s)**

Water and Power Division

Availability of uninterrupted cheap electricity and irrigation water to the population of Pakistan for the socio-economic uplift of the country

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Availability of cheap electricity and irrigation water to the population of Pakistan for the socio economic up lift of the country	365,754,033	34,497,178	45,620,337	48,448,179	52,468,635
	<b>Total</b>	<b>365,754,033</b>	<b>34,497,178</b>	<b>45,620,337</b>	<b>48,448,179</b>	<b>52,468,635</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

Inadequate power supply is one of the major problems which is presently being faced by the country. Existing generation capacity is around 15,800 MW, whereas, the demand is much higher. The gap between demand and supply has increased substantially as there had been no substantial increase in generation capacity in last 10 years. An addition of 3400 MW was made from 2008 to narrow the gap. The problem is further being aggravated due to Circular Debt, which has affected the ability of PSO, Gas Companies and other Fuel Suppliers to provide sufficient quantity of fuel to GENCOs and IPPs. Despite the fact that Government has already to clean up the liabilities of various entities involved in the Energy Sector. The Circular Debt issue could only be resolved if Distribution Companies are provided full cost of also increased the Tariff by about 56% since 2008, but still there is a gap of Rs.1.22 per unit. Therefore, Planning Commission, Ministry of Finance and Ministry of Water & Power in consultation with the Donors are making efforts to rationalize the Tariff, so that zero subsidies regime could be introduced for next financial year, and the Distribution Companies could be able to recover their cost of serviced. Therefore, NEPRA Act is being amended to allow the Regulator to notify the Tariff at their end. Fuel price adjustment mechanism has already been given to NEPRA to notify directly.

The Power Sector Companies have also signed a Performance Contract with the Ministry of Water & Power, which provides targets for reduction of losses, and improve the recovery. The performance of the Companies will be evaluated on the basis of the targets assigned to them. Government is also working on a programme of Energy Conservation through a very comprehensive media campaign, which will help to save the energy. On supply side, there is an immediate need to prepare an Action Plan to increase the generation through Gas and Hydel, as the generation through Furnace Oil is not affordable. The consumer in the long run would not be able to pay for the expensive electricity being generated through Furnace Oil, as the cost of Furnace Oil is again showing upward trend due to the political un-rest in Middle East. Moreover, we need support from the Provincial Governments to get outstanding dues of PEPCO, which amount to Rs. 79 Billion at present. I hope that these measures will help to take country out of the energy crises.

Under programmes for river bank protection and where possible, protection of towns, historical and nationally important establishments and assets, the protection of new river bank and the repair of existing river bank have been accomplished. In addition, through the construction of spurs, the properties and assets of people and important establishments have been protected from the erosion along the rivers. During the last three years, investigations on 4 physical model works and examination of samples relating to soil, concrete, silt and chemicals have been completed. In addition, 80% of the "Impact of Bending on River Flows and Morphology" project has been completed. A number of meetings of the Joint River Commission have been held with India two at minister level and one at water secretary level. One meeting has been held with China at the minister level, and 12 meetings with India at various other levels were held to resolve problems relating to the distribution of water from common and border rivers, improvement of the timing of flood forecast, the collection of data and information from upstream stations on the common and border rivers and the resolution of problems arising from protection works along river banks and other problems. Flood forecast supporting data and information is required relating to common and Border Rivers, this was received from 18 stations in India. Different reforms programme have been implemented to ensure electricity for all by the year 2020. Contracts have been signed for the installation of power plants on a short term rental basis. A 'Policy to Purchase Power from Captive Power Plants' has been framed and the 'Remote Area Power Supply Systems

(RAPSS) Policy' has been approved. Tender has been invited after completion of prequalification bid for private sector power production, transmission and distribution. Seven surveys including details of power sector reforms have been completed in order to improve efficiency, ensure transparency and accountability in the power sector. In addition, a policy for the development and expansion of renewable energy has been approved.

#### MAJOR CHALLENGES

Progress on various development projects was badly affected due to non-availability of funds and the overall planned targets could not be met.

#### FUTURE POLICY PRIORITIES

The major focus during the fiscal year 2011-12 is completion of on-going mega projects on fast track basis whereas construction of 32 small/medium dams is the new initiative of the Government to overcome the present water scarcity & other related issues. The government has launched a massive programme of water resource development including dams, canals, drainage, flood control, general investigation schemes and feasibility studies. The major water sector projects being implemented in water sector are: Raising of Mangla Dam, Gomal Zam Dam and Satpara Dam. Preparatory works on Winder Dam in Balochistan, Darwat in Sindh, Darban Dam in Khyber Pukhtoonkhwa, Ghabir Dam in Punjab have been initiated. Number of feasibility studies of medium dams are in progress. In canal sector Phase-I of Greater Thal Canal (Punjab) Raineer Canal (Sindh) in September 2013. Substantial completion of Extension of Pat channels in saline zone is being undertaken in Punjab, Sindh and NWFP to save the seepage and other losses. Two important dams that are being planned are Diemer Basha Dam and Kurram Tangi dam Multi purpose Project. The Diemer Basha Dam is being built on Indus river. It will be generating 4500 MW of electricity. It will also have a gross storage of 8.10 MAF which will reduce the silting speed at Tarbela Dam. Kurram Tangi dam is being built in North Waziristan agency. The dam will have a gross storage of 1.2 MAF which will bring 84,380 Acres under cultivation. Moreover, the supplementary existing system of Civil and Marwat canal will bring an other 278,000 Acres under cultivation. This will bring an agriculture revolution in this area. Sustainable land and water resources management is a high priority of the present Government. A massive and comprehensive effort has been made through the construction of Right Bank Outfall Drain-I, II and III at a cost of about 50.0 billion rupees. These drains will dispose off drainage effluent into seal in an environmentally safe manner. RBOD-I, II and III will also protect the Manchar lake, improve the quality of Indus river and protect 2 million acres of land from water logging and salinity in lower Indus.

Normal flood sector programme is being implemented in all the four provinces, AJK and FATA areas for emergency flood schemes to control colossal losses hill torrents. A comprehensive plan is also being developed for rainwater harvesting and ground water recharge. The flood mitigation and repair work is also being carried out by the federal Flood Commission in coordination with Provincial Irrigation Departments and other line agencies. Water productivity in Pakistan is one of the lowest in the World i.e. 0.13 kg/M (grain), whereas in India water productivity is 0.39 kg/m (grain). To harvest the high potential of enhanced water productivity first time an Integrated Water Resources Management is being launched. As a part of President/Prime Minister's initiative a national programme of Small Dams covering all the four provinces is also being implemented. These dams can be constructed in a shorter period of time at less cost and can improve local economy and alleviate poverty.

Government has embarked upon a major policy reforms with a focus on the independence of the Power Sector Companies, bringing efficiency in the Power Sector and to run these entities on commercial lines. As a part of these reforms, Government has already re-constituted the Board of Directors of the DISCOs with major participation from the Private Sector, comprising prominent Industrialists, Businessmen and Civil Society representatives. These Boards have already been notified with the approval of the Prime Minister, and are allowed to take all major decisions, such as appointment of the Chief Executive Officers and top management of the Companies. They have been given assurance that there will be no interference in their domain. These measures will help to improve the efficiency of the Distribution Companies.

Another pillar of reforms includes the rehabilitation of GENCOs, and increase in power generation through Private Sector. Government has been encouraging the Private Sector to increase the power generation. From March 2008 to 2011, more than 2000MW generation has been added in our system. In addition to the above measures, we need to redouble our efforts to increase our generation capacity in Public as well as Private Sector, so that increased demand of the Industries and the domestic consumers could be met in the coming years.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
Rs. '000						

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Outcome 1: Availability of cheap electricity and irrigation water to the population of Pakistan for the socio economic up lift of the country</b>						
1.1	Admin support / Policy development and approval / technical support.	128,626	125,428	144,669	151,470	158,383
1.2	Water resource monitoring and management / flood mitigation	3,737,402	13,473,337	21,242,648	16,252,202	18,359,149
1.3	Alternative energy development support services	61,660	66,593	93,273	97,657	102,114
1.4	Research & development / capacity building	39,829	411,820	1,404,747	946,851	1,048,989
1.5	Water and hydro power infrastructure development	15,689,973	20,420,000	22,735,000	31,000,000	32,800,000
1.6	Subsidies	346,096,542	0	0	0	0
<b>Total</b>		<b>365,754,033</b>	<b>34,497,178</b>	<b>45,620,337</b>	<b>48,448,179</b>	<b>52,468,635</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Admin support / Policy development and approval / technical support.	Timeliness in documentation		100%	100%	100%	100%
		Reduction in load shedding		60%	70%	80%	80%
1.2	Water resource monitoring and management / flood mitigation	Timely issuance of flood warning		100%	100%	100%	100%
		Reduction in flood related damage		65%	70%	75%	75%
1.3	Alternative energy development support services	Level of coordination between government agencies and private investors regarding alternative energy initiatives		100%	100%	100%	100%
		Facilitation and Coordination of alternative energy projects		100%	100%	100%	100%
1.4	Research & development / capacity building	Number of research studies to be completed		12	14	15	15
		Number of new research studies to be started		17	19	21	22
		Number of seminars / symposium		8	10	11	12

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
		Number of trainings to be conducted (capacity building)		12	13	15	17
1.5	Water and hydro power infrastructure development	Number of small dams to be started		10	15	22	25
		Number of small dams to be completed		15	10	15	15
		Number of medium dams to be started		2	4	2	3
		Number of large dams to be started		3	3	2	2
		Increase in water storage capacity (Million Acre Feet)			1.14	0.12	0.54
		Total water storage capacity (Million Acre Feet)		16.3	17.44	17.56	18.1

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	90,892	98,767	136,754	143,182	149,717	
A02	Project Pre-Investment Analysis	0	0	200	209	219	
A03	Operating Expenses	162,335	110,316	153,529	180,607	191,375	
A04	Employees Retirement Benefits	37	150	400	419	438	
A05	Grants, Subsidies & Write off Loans	365,479,692	34,270,320	45,322,318	48,116,290	52,119,074	
A06	Transfers	5,094	1,930	2,051	2,148	2,245	
A09	Physical Assets	622	1,073	759	795	831	
A12	Civil Works	10,000	10,320	0	0	0	
A13	Repairs & Maintenance	5,361	4,302	4,326	4,529	4,736	
	<b>Total</b>	<b>365,754,033</b>	<b>34,497,178</b>	<b>45,620,337</b>	<b>48,448,179</b>	<b>52,468,635</b>	

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**Demands for Grants**

The Ministry of Water and Power has 2 Demand(s) in total:

<b>S. #</b>	<b>Description</b>	<b>Demand Numbers</b>
1	Water and Power Division	105
2	Development Expenditure of Water and Power Division	140

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**Executive Authority**

National Assembly Secretariat  
Senate Secretariat

**Principal Accounting Officer(s)**

Secretary, National Assembly Secretariat  
Secretary, Senate Secretariat

**Goal(s)**

National Assembly Secretariat  
Senate Secretariat

Smooth functioning of legislature.  
Effective promulgation of constitutional frame work

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	<b>National Assembly Secretariat</b> Effective promulgation of constitutional frame work	1,449,625	1,803,092	2,073,556	2,177,234	2,275,209
2	<b>Senate Secretariat</b> Effective promulgation of constitutional frame work	843,124	1,041,101	1,206,884	1,254,474	1,307,089
	<b>Total</b>	<b>2,292,748</b>	<b>2,844,193</b>	<b>3,280,440</b>	<b>3,431,708</b>	<b>3,582,298</b>

## National Assembly Secretariat

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 1: Effective promulgation of constitutional frame work</b>							
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	828,962	981,559	1,048,324	1,100,740	1,150,274	
1.2	Administrative support services to legislature (National Assembly)	620,662	821,533	1,025,232	1,076,494	1,124,935	
<b>Total</b>		<b>1,449,625</b>	<b>1,803,092</b>	<b>2,073,556</b>	<b>2,177,234</b>	<b>2,275,209</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	Timely coordination with the stakeholders (percentage)	100%	100%	100%	100%	100%

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	767,295	977,085	1,199,569	1,259,548	1,316,228	
A03	Operating Expenses	637,990	728,170	756,753	794,591	830,348	
A04	Employees Retirement Benefits	750	1,000	4,001	4,201	4,390	
A05	Grants, Subsidies & Write off Loans	9,865	75,416	75,416	79,186	82,749	
A06	Transfers	5,870	6,600	7,200	7,560	7,900	
A09	Physical Assets	15,398	1,608	13,508	14,184	14,821	
A13	Repairs & Maintenance	12,457	13,213	17,109	17,964	18,773	
<b>Total</b>		<b>1,449,625</b>	<b>1,803,092</b>	<b>2,073,556</b>	<b>2,177,234</b>	<b>2,275,209</b>	

## Senate Secretariat

### Strategic Overview

The Senate of Pakistan (Upper House) has become a stabilizing factor of the Federation with the continuity of the democratic dispensation. In sync with the best parliamentary traditions and norms, Senate played a laudable role to strengthen democracy in the country and 20th amendment in the constitution was passed to ensure the supremacy of democratic values, sovereignty of the Parliament and realization of the aspirations of people of Pakistan. At the same time very important national issues were discussed threadbare during the joint sitting of the Parliament. For the first time in the political and constitutional history of Pakistan that the Parliament was asked to provide its valuable inputs in order to frame Pakistan's foreign policy in the best national interest.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget			Rs. '000
				2012-13	2013-14	2014-15	
<b>Outcome 2: Effective promulgation of constitutional frame work</b>							
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	367,624	469,206	514,525	540,483	564,145	
2.2	Administrative support services to legislature (Senate)	475,500	571,895	692,359	713,991	742,944	
<b>Total</b>		<b>843,124</b>	<b>1,041,101</b>	<b>1,206,884</b>	<b>1,254,474</b>	<b>1,307,089</b>	

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	Minimum number of days, the senate shall meet during a year.	115	110	110	110	110

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
A01	Employee Related Expenses	479,372	510,966	686,540	693,533	731,533	
A03	Operating Expenses	322,952	435,406	421,392	458,554	468,554	
A04	Employees Retirement Benefits	105	311	311	315	319	
A05	Grants, Subsidies & Write off Loans	7,115	39,707	39,707	39,707	39,710	
A06	Transfers	9,867	14,400	14,500	14,600	15,207	
A09	Physical Assets	11,242	26,285	29,138	32,469	32,472	
A12	Civil Works	0	2	2	2	2	
A13	Repairs & Maintenance	12,471	14,024	15,294	15,294	19,292	
<b>Total</b>		<b>843,124</b>	<b>1,041,101</b>	<b>1,206,884</b>	<b>1,254,474</b>	<b>1,307,089</b>	



!

**Demands for Grants**

The National Assembly and The Senate has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Assembly	76
2	The Senate	77

!

**Executive Authority**

Wafaqi Mohtesib Secretariat

**Principal Accounting Officer(s)**

Wafaqi Mohtasib

**Goal(s)**

Wafaqi Mohtesib Secretariat

To promote standard of governance, accountability and efficiency through administrative justice.

**Budget by Outcomes**

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
1	Redress / eradicate mal-administration from Federal Govt. Agencies	259,208	273,278	299,544	314,521	328,675
	<b>Total</b>	<b>259,208</b>	<b>273,278</b>	<b>299,544</b>	<b>314,521</b>	<b>328,675</b>

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-2011.

The Office of Wafaqi Mohtasib (Ombudsman), established in 1983, is an institution which enforces and ensures administrative accountability. It diagnoses, investigates, redresses and rectifies any injustice done to a person through maladministration on the part of a federal agency or a Federal Government official. Thus the role of the Wafaqi Mohtasib becomes crucial for such strata of society that cannot afford to seek remedies through the formal courts systems, especially, in a situation where the rate of literacy is low and the formal judicial system is expensive.

2. During the year 2010-11 the Wafaqi Mohtasib received 38016 and of which 27296 have been provided relief after investigation. Major incidence of public complaints during the year were against WAPDA, Sui Northern & Southern Gas Company, State Life Insurance Corporation, Pakistan and Post Office, NADRA, Railways, Utility Stores Corporation of Pakistan, NEPRA, PEMRA, OGRA, PTA and Allama Iqbal Open University.

3. The number of cases registered and their disposal in the year 2010-2011 is as follows:

- a Year: 2010-11
- b Received: 38016
- c Disposal in timeline: 4689
- d Disposal in timeline: 8%
- e Admitted: 33328
- f Total Workload: 47032
- g Total Disposal: 27296
- h Disposal: 58%

## MAJOR CHALLENGES

The post of Wafaqi Mohtasib (Federal Ombudsman) is vacant since 28th October 2010 till date. Therefore, numbers of complainants are constantly piling up for finalization and issuance of orders. Further due to non availability of the Wafaqi Mohtasib no new appointments/extension in contracts of the existing Advisors/Consultants could be made, therefore, workload is increasing with the time. Also no policy guidelines could be given to the agencies for curbing the generation of complaints at ab initio in the government agencies and speedy disposal of complaints.

## FUTURE POLICY PRIORITIES 2012-2015

The office Wafaqi Mohtasib is established to redress grievances of the complainants and ensuring of administrative accountability, therefore its future policy guidelines are:

- Promotion of high standards of efficiency, governance and accountability through administrative justice
- Redress public grievances arising out of maladministration in a fair, prompt and transparent manner
- Accessibility, promptness, fairness, Confidentiality, Effectiveness

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
1.1	<b>Outcome 1: Redress / eradicate mal-administration from Federal Govt. Agencies</b> Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	259,208	273,278	299,544	314,521	328,675
<b>Total</b>		<b>259,208</b>	<b>273,278</b>	<b>299,544</b>	<b>314,521</b>	<b>328,675</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	Disposal of complaints per Investigation Officer per month	35	40	40	40	40
		Percentage of cases disposed off on time (90 days)	60%	70%	70%	70%	70%
		Percentage of decided cases implemented	86.36%	75%	75%	75%	75%
		Number of Research / analysis / study reports.	0	5	5	5	0

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
A01	Employee Related Expenses	162,810	177,662	210,952	221,497	231,464
A03	Operating Expenses	90,335	86,661	77,689	81,579	85,250
A04	Employees Retirement Benefits	411	110	686	720	752
A05	Grants, Subsidies & Write off Loans	500	242	558	585	612
A06	Transfers	211	336	289	303	317
A09	Physical Assets	1,982	6,023	3,753	3,940	4,117
A13	Repairs & Maintenance	2,959	2,244	5,617	5,897	6,163
<b>Total</b>		<b>259,208</b>	<b>273,278</b>	<b>299,544</b>	<b>314,521</b>	<b>328,675</b>

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**Demands for Grants**

The Wafaqi Mohtasib Secretariat has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Wafaqi Mohtasib	Charged

!

**Executive Authority**

Federal Tax Ombudsman Secretariat

**Principal Accounting Officer(s)**

Federal Tax Ombudsman

**Goal(s)**

Federal Tax Ombudsman Secretariat

To create confidence of taxpayers in holding the taxation authorities of Pakistan accountable through an independent institution, promoting good governance, redressing taxpayer complaints.

**Budget by Outcomes**

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates			Rs. '000
				2012-13	2013-14	2014-15	
1	Increased sense of accountability in the tax collection departments of the government.	91,590	90,103	100,460	104,907	109,444	
	<b>Total</b>	<b>91,590</b>	<b>90,103</b>	<b>100,460</b>	<b>104,907</b>	<b>109,444</b>	

**Strategic Overview**

## MAJOR ACHIEVEMENTS DURING 2010-11

## 2010

1. Liquidation of 176 complaints pertains to 2009 by 31st March, 2010
2. Disposed off 1437 complaints out of a total 1622 in 2010
3. Investigation of ISAF Container Scam assigned by the Hon'ble Supreme Court of Pakistan
4. Liquidation of delay in 196 cases of refund/duty drawback
5. Proactive identification and resolution of systemic issues
6. Reduction of complaints processing time from 117 days in 2009 to 67 days in 2010

## 2011

1. 1218 complaints disposed out of total 1390 complaints.

## MAJOR CHALLENGES

1. Fast increasing workload.
2. Acute Budgetary constraints.
3. Limited outreach to the marginalized and underprivileged tax payers.
4. Scarcity of Regional Offices.
5. Shortage of qualified staff possessing requisite level of professional expertise and integrity.
6. Low capacity building in investigative skills.

## FUTURE POLICY PRIORITIES

1. Computerization and digitization of 10 years record.
2. Capacity building of staff and investigative skill development of core staff responsible for investigating complaints.
3. Operationalization of 08 regional offices at major business cities for facilitation of tax payers.
4. Creating public awareness through electronic and print media regarding speedy and inexpensive the services being provided by Federal Tax Ombudsman to aggrieved tax payers.
5. Curtailment of processing time of tax payers complaints (Including provision of decision).
6. Elimination of diagnosed systemic issues obtaining in federal tax administration.

### Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
1.1	<b>Outcome 1: Increased sense of accountability in the tax collection departments of the government.</b> Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	91,590	90,103	100,460	104,907	109,444
<b>Total</b>		<b>91,590</b>	<b>90,103</b>	<b>100,460</b>	<b>104,907</b>	<b>109,444</b>

### Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2010-11	Original Targets 2011-12	Medium Term Targets		
					2012-13	2013-14	2014-15
1.1	Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	Reduction in pendency (Percentage of total cases)	75%	75% (cases to be decided within 60 days)	80% (cases to be decided within 60 days)	85% (cases to be decided within 60 days)	90% (cases to be decided within 60 days)
		Percentage of decided cases implemented	87.60	88%	90%	91%	92%
		Number of Geographical locations where service will be provided	5	5	13	15	15
		Number of major studies regarding public grievances pertaining to taxation		3	3	3	3

### Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2010-11	Original Budget 2011-12	Medium Term Budget Estimates		
				2012-13	2013-14	2014-15
<b>Rs. '000</b>						
A01	Employee Related Expenses	32,632	37,457	60,056	62,812	65,549
A03	Operating Expenses	50,599	50,720	37,942	39,541	41,243
A04	Employees Retirement Benefits	163	127	155	160	170
A06	Transfers	190	462	518	583	619
A09	Physical Assets	6,682	133	389	407	433
A12	Civil Works	0	100	0	0	0
A13	Repairs & Maintenance	1,324	1,104	1,400	1,404	1,430
<b>Total</b>		<b>91,590</b>	<b>90,103</b>	<b>100,460</b>	<b>104,907</b>	<b>109,444</b>

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**Demands for Grants**

The Federal Tax Ombudsman Secretariat has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Federal Tax Ombudsman	Charged

!



# **FEDERAL BUDGET 2012-2013**

## **EXPLANATORY MEMORANDUM ON FEDERAL RECEIPTS**

**GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD**



## **P R E F A C E**

The Annual Budget Statement containing estimated receipts and expenditures for financial year 2012-2013 is being tabled in the National Assembly of Pakistan and transmitted to the Senate of Pakistan as required under Article 80(1) and 73 (1) of the Constitution of Islamic Republic of Pakistan.

The “Explanatory Memorandum on Federal Receipts” is also being tabled along with the Annual Budget Statement, as additional information, in order to help the readers understand the details of the receipts included in the Statement. The Memorandum distinguishes revenue from capital receipt. Revenue receipt is further categorized as tax and non-tax receipt. The section on capital receipt provides information on public debt and external resources, which are further explained in a separate publication titled “Estimates of Foreign Assistance”. A brief overview of self-financing of the Public Sector Development Programme by the Provinces is also included in this Memorandum.

With the aim of helping the readers to form a comprehensive view of the federal resources that have determined the formulation of the Budget for 2012-2013, the nature of receipts has been explained, wherever considered appropriate. I hope that this document would be useful for a comprehensive understanding of the Annual Budget Statement.

**Abdul Wajid Rana**  
Secretary to the Government of Pakistan

Finance Division,  
**Islamabad 1<sup>st</sup> June, 2012**

## TABLE OF CONTENTS

### SECTION – I

	<b>PAGE</b>
1. Revenue receipts	1
2. Federal taxes	4
3. Direct taxes	4
- Sales Tax	6
- Federal Excise	6
- Customs	8
4. Non-tax receipts	10
5. Income from Property & Enterprise	11
- Interest Receipts	12
- Dividend on government investments	17
6. Receipts from civil administration	19
- General administration	19
- Defence services	21
- Law and order	21
- Community services	22
- Social services	23
7. Miscellaneous receipts	24
- Others receipts	25
8. - Development Surcharge & Royalties	29
9. Provincial Share in revenue receipts	31

## **SECTION – II**

	<b>PAGE</b>
10. Capital receipts	40
11. Recoveries of loans and advances	42
12. Public debt	47
13. Public account	51
14. External resources	61
15. Privatization Proceeds	64
16. Self-financing of PSDP by Provinces	65

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# **SECTION I**

## **REVENUE RECEIPTS**

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## **1. REVENUE RECEIPTS**

**1.1** The revenue receipts of the federal government may be categorized as tax revenue receipts and non-tax revenue receipts.

**1.2** The revenue receipts of the Federal Government are derived from the following sources:-

- i) Proceeds from taxation.
- ii) Net revenue of the Commercial Departments.
- iii) Interest on loans advanced by the Federal Government
- iv) Return on investments made by the Federal Government
- v) Fees and Other Miscellaneous receipts realized by administrative Ministries and Divisions of the Federal Government
- vi) Surcharges on Petroleum and Natural Gas
- vii) Dividends

### **TAX REVENUE**

**1.3** Tax revenue is of two types, direct and indirect. Direct taxes are comprised of Income Tax, Workers Welfare Tax, Workers Participation Fund and Capital Value Tax. The indirect taxes are comprised of Customs, Sales Tax, Federal Excise, Petroleum Levy, Taxes collected by the Islamabad Capital Territory (ICT) administration and Airport Tax. The major part of the revenue is administered by the Federal Board of Revenue.

### **NON-TAX REVENUE**

**1.4** The non-tax revenue of the federal government is administered by various ministries /divisions/departments and comprises of following sources:

- i) Income from property and enterprise;
- ii) Receipts from civil administration and other functions;
- iii) Miscellaneous receipts.

**1.5** The summary of budget and revised estimates for fiscal year 2011-2012 and budget estimates for fiscal year 2012-2013 are given on the following pages.

**Table 1****SUMMARY OF REVENUE RECEIPTS****(Rs. in Million)**

		<b>2011-12 Budget</b>	<b>2011-12 Revised</b>	<b>2012-13 Budget</b>
<b>B</b>	<b>* TAX REVENUE</b>	<b><u>2074182.100</u></b>	<b><u>2024568.000</u></b>	<b><u>2503575.000</u></b>
<b>B01</b>	<b>Direct taxes</b>	<b>743600.000</b>	<b>745000.000</b>	<b>932000.000</b>
B011	Income Tax	718600.000	730000.000	914000.000
B01501	Workers Welfare Tax and	25000.000	15000.000	18000.000
B01502	Workers Participation Fund	0.000	0.000	0.000
<b>B02</b>	<b>Indirect taxes</b>	<b>1330582.100</b>	<b>1279568.000</b>	<b>1571575.000</b>
B020-22	Customs	206400.000	215000.000	247500.000
B023	Sales Tax	836700.000	852030.000	1076500.000
B024-25	Federal Excise	165600.000	139970.000	125000.000
	Petroleum Levy	120000.000	69000.000	120000.000
B026	Other Taxes (ICT)	1807.100	3493.000	2500.000
B03064	Airport Tax	75.000	75.000	75.000
<b>C</b>	<b><u>NON TAX REVENUE</u></b>	<b><u>657969.828</u></b>	<b><u>512183.985</u></b>	<b><u>730331.263</u></b>
<b>C01</b>	<b><u>Income from Property and Enterprise</u></b>	<b><u>195330.191</u></b>	<b><u>93718.864</u></b>	<b><u>178773.200</u></b>
C01002	Profits (Pakistan Post office)	-2195.000	0.000	0.000
C01008	PTA	75000.000	0.000	79000.000
C012	Interest (Provinces)	15638.138	12875.418	15436.748
C013-18	Interest (PSEs & others)	42503.368	22169.116	19729.422
C019	Dividends	64383.685	58674.330	64607.030

\* Out of which FBR collection has been estimated at Rs.1952.0 billion for R.E. 2011-12 and at Rs.2381.0 billion for B.E. 2012-13

contd.

## SUMMARY OF REVENUE RECEIPTS

		(Rs. in Million)		
		2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C02</b>	<b><u>Receipts from Civil Admn. and Other Functions</u></b>	<b><u>321384.778</u></b>	<b><u>249016.927</u></b>	<b><u>354174.531</u></b>
C021-24	General Administration	800.607	779.246	858.646
C02211	SBP Profit	200000.000	200000.000	200000.000
C025	Defence	118739.000	45749.300	150608.177
C026	Law and Order	865.980	980.032	1114.633
C027	Community Services	532.134	698.730	711.580
C028	Social Services	447.157	809.619	881.495
<b>C03</b>	<b><u>Miscellaneous Receipts</u></b>	<b><u>141254.859</u></b>	<b><u>169448.194</u></b>	<b><u>197383.532</u></b>
C031-34	Economic Services	2388.254	2404.300	2528.160
C03806	Citizenship, Naturalization & Passport Fees	13750.000	11760.000	14800.000
C038	Others	27111.976	37719.004	32182.505
C03902	Development Surcharge on Gas	24925.138	24000.480	30882.285
C03905	Royalty on Oil	15183.130	22773.420	22027.182
C03906	Royalty on Gas	32796.361	35190.990	36163.400
C03910	Discount Retained on Local Crude Oil	25100.000	22050.000	22500.000
C03915	Windfall Levy against Crude Oil	0.000	5150.000	5300.000
C03916	Gas Infrastructure Development Cess	0.000	8000.000	30000.000
C03917	Petroleum Levy on LPG	0.000	400.000	1000.000
	<b>Gross Federal Revenue Receipts</b>	<b>2732151.928</b>	<b>2536751.985</b>	<b>3233906.263</b>
	<b>Less : Provincial Share</b>	<b>1203320.980</b>	<b>1208615.277</b>	<b>1458923.901</b>
	<b>Net Federal Revenue Receipts</b>	<b>1528830.948</b>	<b>1328136.708</b>	<b>1774982.362</b>

## 2. FEDERAL TAXES

2.1 Tax revenue collected by the Federal Board of Revenue (FBR) comprises of Inland Revenue and Customs. Inland Revenue comprise of Income Tax, Sales Tax and Federal Excise Duty. The following table shows the revenue estimates for financial year 2011-2012 and 2012-2013.

**Table 2**  
**Tax wise Revenue Estimates for Individual Taxes**

Tax Head	(Rs in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
Direct Tax	743,600.0	745,000.0	932,000.0
Sales Tax	836,700.0	852,030.0	1,076,500.0
Federal Excise	165,600.0	139,970.0	125,000.0
Customs	206,400.0	215,000.0	247,500.0
<b>TOTAL</b>	<b>1,952,300.0</b>	<b>1,952,000.0</b>	<b>2,381,000.0</b>

### 2.2 Direct Taxes:

2.2.1 Detailed analyses of individual taxes are highlighted below:

2.2.2 During the first 09 months of the current financial year i.e. up to 31-03-2012, Direct Tax collection stood at Rs. 478.7 billion with growth of 25.4%. If such pace of the collection continues with 25.4% growth in the last three months of 2011-2012, estimates of Direct Tax collection at Rs.745.0 billion are expected to be met by 30-06-2012. Taking into account the current inflation, GDP growth and revenue measures, Director Tax estimates for 2012-13 can safely be estimated at Rs.932.0 billion by taking 25% growth over last year.



2.2.3 Workers Welfare Fund (WWF) and Workers Profit Participation Fund (WPPF) is leviable under the Workers Welfare Act. The estimates for receipts of WWF and WPPF for 2011-2012 are Rs. 15.0 billion and estimates for budget 2012-2013 are Rs. 18.0 billion.

2.2.4 The budget and revised estimates for financial years 2011-2012 and 2012-2013, on account of Direct Taxes are tabulated hereunder.

**Table 3**  
**DIRECT TAXES**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
Income Tax	718,600.00	730,000.00	914,000.00
Workers Welfare Fund/ Workers Participation Fund	25,000.00	15,000.00	18,000.00
<b>TOTAL</b>	<b>743,600.00</b>	<b>745,000.00</b>	<b>932,000.00</b>

### **2.3. INDIRECT TAXES:**

#### **Sales Tax**

2.3.1 During the first 09 months of the current financial year net revenue collection from sales tax (import + domestic) remained Rs. 568.4 billion as against Rs. 422.6 billion in the corresponding period of the last financial year showing an increase of 34.5% despite reduction of sales tax rates by 1% for the fiscal year 2011-2012. In March, 2011 exemption from fertilizer sector and zero-rating of machinery was withdrawn as a policy measure which has increased collection. The revised budget estimates for fiscal year 2011-12 are Rs. 852.03 billion. Considering the prevailing collection trends, it is expected that annual estimates for 2011-12 will be met.

2.3.2 As far as estimates for the financial year 2012-2013 are considering the collection trend of sales tax for the last five years growing at an average of 24% per annum, collection of Rs. 1076.5 billion is projected for financial year 2012-13.

#### **2.4 FEDERAL EXCISE**

3.4.1 In excise regime, there are five major revenue spinners which include cigarettes, beverages, POL Products, cement and natural gas. Almost 75% of federal excise duty collection (domestic) is collected from these five commodities .

2.4.2 During the first 09 months of the current financial year net revenue collection from federal excise duty remained at Rs. 84.8 billion as against Rs. 89.1 billion in the corresponding period of the last financial year showing a decrease of 4.8%. The revised budget estimates for fiscal year 2011-12 are Rs. 139.9 billion. The nominal decrease in FED is due to the reason that during last year major portion of services were brought in the purview of provincial sales tax instead of Federal Excise Duty and also on account of policy initiatives taken during the previous financial year like withdrawal of FED on certain items and elimination of 1% Special Excise Duty. Considering the collection trends during last quarter of previous financial year it is expected that annual estimates for 2011-12 will be achieved.

2.4.3 As far as estimates for financial year 2012-2013 are concerned, the collection trend up to March, 2012 indicates negative growth of 4.8%, however, if concerted efforts are made by Inland Revenue it is expected to collect Rs.125 billion in 2012-13 despite likely reduction in FED on the items of beverage and cement for 2012-13. Thus as compared to the estimates of 2011-12 at Rs.139.9 billion estimated for 2012-13 may be fixed at Rs.125 billion.

**Table 4**

**FEDERAL EXCISE DUTY**

Tax Head	(Rs in Million)		
	2010-2011 Budget	2010-2011 Revised	2011-2012 Budget
Beverage	4263.000	1086.000	970.000
Beverage Concentrate	6703.000	7678.000	6857.000
Cement	19967.000	14726.000	14100.000
Cigarettes & Tobacco	57372.000	60410.000	56692.000
Natural Gas	15672.000	14482.000	14455.000
Perfumery & Cosmetics	1684.000	2069.000	1848.000
Petroleum Gases	2.000	0.000	0.000
POL Products	6018.000	6296.000	5100.000
Imported Goods	24102.000	10450.000	9333.000
1% Special Excise Duty	13467.000	5254.000	0.000
Arrears	250.000	2048.000	1829.000
Other Services	13984.000	11423.000	10202.000
Other Items	2116.000	4047.000	3614.000
<b>Gross Total</b>	<b>165600.000</b>	<b>139970.000</b>	<b>125000.000</b>

## 2.5 CUSTOMS

2.5.1 During the first 10 months of FY 2011-12 (July-April), net customs duty collections was Rs.166.5 billion which is 17.2% higher than duty collected during corresponding period of FY 2010-11. This increase in customs duty is attributed mainly to increased facilitation and better enforcement.

2.5.2 Considering the above facts, the net customs duty collection for FY 2011-12 is expected to be around Rs. 215.0 billion. This figure is based on current trend in duty collection as well as monthly targets assigned to various field formations. If the current trend in duty collection is maintained and proposed tariff and administrative measures for the FY 2012-13 are undertaken, it is expected that the net customs duty collection for the next financial year should be around Rs.247.5 billion.

2.5.3 It is, however pointed out that customs revenue is primarily based upon dutiable value of imports, which in turn depends upon macro variables beyond the control of customs administration. Thus the projection cited above may be subject to revision.

2.5.4. The details are given in the following table.

**Table 5**  
**CUSTOMS**

		(Rs. in Million)		
S.No	Items	2011-12 Budget	2011-12 Revised	2012-13 Budget
1)	Vehicles (Ch.87)	32810	42621	48822
2)	Edible Oil (Ch.15)	20170	18843	21585
3)	POL Products (Ch.27)	24730	19589	22439
4)	Machinery & Mechanical appliance (Ch.84)	13610	12173	13829
5)	Electric machinery (Ch.85)	12270	10598	12025
6)	Iron & steel (Ch.72)	10880	9495	10877
7)	Plastic & Articles thereof (Ch.39)	9390	8390	9611
8)	Paper and Paper Board(Ch.48)	6320	7118	8154
9)	Chemicals (Ch.29)	4930	4853	5560
10)	Textile Materials (Ch.54)	3030	4131	4732
11)	Tea & Coffee (Ch.09)	3560	3960	4536
12)	Staple Fibres (Ch.55)	3320	3669	4132
13)	Dairy Products (Ch.04)	0	2652	3038
14)	Dyes and Paints (Ch.32)	3150	2634	3018
15)	Ceramic Products (Ch.69)	0	2555	2927
16)	Cosmetic & Perfumery (Ch.33)	2960	0	0
16)	Misc. Chemicals Products (Ch.38)	2800	0	0
17)	Other	63563	67529	77438
18)	Export Development Surcharge(EDS)		4961	6435
	<b>GROSS COLLECTION</b>	<b>217493</b>	<b>225773</b>	<b>259157</b>
	<b>REFUND AND REBATES</b>	<b>11093</b>	<b>10773</b>	<b>11657</b>
	<b>NET COLLECTIONS</b>	<b>206400</b>	<b>215000</b>	<b>247500</b>

### 3. NON - TAX RECEIPTS

3.1 Non-tax receipts of the federal government comprise of (i) income from property and enterprise, (ii) receipts from civil administration, and (iii) miscellaneous receipts of the federal ministries, divisions and departments.

3.2 The summary of non-tax receipts for 2011-12 revised and 2012-13 budget is given below.

**Table 6**  
**SUMMARY OF NON-TAX RECEIPTS**

		(Rs. in Million)		
		2011-12 Budget	2011-12 Revised	2012-13 Budget
C01	Income from Property and Enterprise	195,330.191	93,718.864	178,773.200
C02	Receipts from Civil Admn. and Other Functions	321,384.778	249,016.927	354,174.531
C03	Miscellaneous Receipts	141,254.859	169,429.704	197,383.532
<b>TOTAL</b>		<b>657,969.828</b>	<b>512,165.495</b>	<b>730,331.263</b>

3.3 The following chapters contain detailed description and estimates of non-tax receipts.

#### 4. INCOME FROM PROPERTY & ENTERPRISE

Income from property & enterprise comprise of profits, interest receipts and dividends from government investments. Estimates of receipts from these sources are given below.

**Table 7**  
**4.1 PROFITS**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
C01002 Pakistan Post Office	-2,195.000	0.000	0.000
C01008 Pakistan Telecom Authority	75,000.000	0.000	79,000.000
<b>TOTAL</b>	<b>72,805.000</b>	<b>0.000</b>	<b>79,000.000</b>

4.1.1 The Pakistan Post Office Department was expecting additional revenues on account of revision of inland postal tariff but that could not be realized due to:-

- (i) World wide declining trend in letter mail
- (ii) Enhancement of salaries of serving employees and pension of retired employees

Accordingly the deficit of Pakistan Post Office has been estimated at Rs. 2194.866 million for the year 2011-2012.

4.1.2 The Pakistan Telecommunication Authority (PTA) was established to regulate the establishment, operation and maintenance of telecommunication systems and provision of telecommunication services in Pakistan. PTA issues licenses for telecom services against a one time initial license fee and, thereafter, an annual license fee. During 2011-2012, it was expected that Rs.75.00 billion will be earned by PTA on account of auction of 3-G licenses. But due to recession in the market, 3-G licenses could not be auctioned. However, it is expected that the auction of 3-G licenses will be materialized during FY 2012-13.

## 4.2 INTEREST RECEIPTS

4.2.1 Federal Government advances loans to Provinces, Government of Azad Jammu & Kashmir, Public Sector Enterprises, Local Bodies and others to assist them in carrying out their development programmes. These loans and advances are of two types, namely, Cash Development Loans, and Foreign Loans.

4.2.2 Interest on loans granted by the federal government to provincial governments, local bodies, financial institutions, non-financial institutions, commercial departments and government servants is reflected in this section. The interest is chargeable in accordance with the terms and conditions of each loan.

4.2.3 Unless specified otherwise, every loan other than foreign loan advanced by the federal government to the provincial governments is repayable over a period of 25 years. Moratorium of 5 years is allowed on recovery of principal. Simple interest is realized at a rate yearly determined by the Finance Division, according to the actual borrowing cost of the Federal Government.

4.2.4 Federal Government also advances loans to the Government servants for building houses and for the purchase of transport etc.. These advances are governed by the rules as specified from time to time.



**Table 8**  
**INTEREST RECEIPTS (PROVINCE WISE BREAK UP)**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C012 PROVINCES</b>			
<b>PUNJAB</b>	<b>9,151.015</b>	<b>5,539.707</b>	<b>8,938.545</b>
Interest-Cash Loans	5,265.554	5,265.552	4,611.838
Interest-Foreign Loans	3,885.461	274.155	4,326.707
<b>SINDH</b>	<b>3,554.478</b>	<b>4,033.667</b>	<b>3,684.900</b>
Interest-Cash Loans	2,561.910	2,517.577	2,445.419
Interest-Foreign Loans	992.568	1,516.090	1,239.481
<b>KHYBER PAKHTUNKHWA</b>	<b>2,298.045</b>	<b>2,611.679</b>	<b>2,163.001</b>
Interest-Cash Loans	1,133.968	1,149.328	1,076.822
Interest-Foreign Loans	1,164.077	1,462.351	1,086.179
<b>BALUCHISTAN</b>	<b>634.600</b>	<b>690.365</b>	<b>650.302</b>
Interest-Cash Loans	0.000	0.000	0.000
Interest-Foreign Loans	634.600	690.365	650.302
<b>TOTAL - PROVINCES</b>	<b>15,638.138</b>	<b>12,875.418</b>	<b>15,436.748</b>

**LOAN WISE BREAK UP**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C012 PROVINCES</b>			
<b>Interest: Cash Loans</b>			
Punjab	5,265.554	5,265.552	4,611.838
Sindh	2,561.910	2,517.577	2,445.419
Khyber Pakhtunkhwa	1,133.968	1,149.328	1,076.822
Balochistan	0.000	0.000	0.000
<b>TOTAL</b>	<b>8,961.432</b>	<b>8,932.457</b>	<b>8,134.079</b>
<b>Interest: Foreign Loans</b>			
Punjab	3,885.461	274.155	4,326.707
Sindh	992.568	1,516.090	1,239.481
Khyber Pakhtunkhwa	1,164.077	1,462.351	1,086.179
Balochistan	634.600	690.365	650.302
<b>TOTAL</b>	<b>6,676.706</b>	<b>3,942.961</b>	<b>7,302.669</b>
<b>TOTAL - PROVINCES</b>	<b>15,638.138</b>	<b>12,875.418</b>	<b>15,436.748</b>

## INTEREST RECEIPTS

(Rs. in Million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C013 LOCAL BODIES</b>			
<b>Interest-Cash Loans</b>			
P.B.C.	182.970	194.938	186.313
NHA	19,818.545	19,818.545	21,962.359
SNGPL	0.658	0.658	0.493
PIA	1,431.251	1,431.250	1,337.500
<b>TOTAL</b>	<b>21,433.424</b>	<b>21,445.391</b>	<b>23,486.665</b>
<b>Interest - Foreign Loans</b>			
GIK Institute	0.833	0.833	0.799
N.L.C.	75.025	75.025	63.021
Karachi Port Trust	10.507	10.507	7.257
PAEC	1.140	1.140	0.982
SKMT	1.535	1.493	1.466
CDA	180.787	183.385	166.903
NHA	1,587.130	6,352.610	2,662.769
PPAF	113.289	124.912	116.175
<b>TOTAL</b>	<b>1,970.246</b>	<b>6,749.905</b>	<b>3,019.372</b>
<b>TOTAL - LOCAL BODIES</b>	<b>23,403.670</b>	<b>28,195.296</b>	<b>26,506.037</b>
<b>C014 FINANCIAL INSTITUTIONS</b>			
<b>Interest - Foreign Loans</b>			
NDFC/LTCF	2,974.044	3,063.075	2,434.136
IDBP	187.392	187.392	163.969
Ist. Dawood Leasing Co. Ltd.	3.470	3.470	2.313
English Leasing Ltd.	1.384	1.384	0.005
Network Leasing	0.510	0.510	0.284
Pakistan Industrial & Commercial Leasing	4.027	4.027	2.459
<b>TOTAL</b>	<b>3,170.827</b>	<b>3,259.858</b>	<b>2,603.166</b>
<b>TOTAL FINANCIAL INSTITUTIONS</b>	<b>3,170.827</b>	<b>3,259.858</b>	<b>2,603.166</b>

## INTEREST RECEIPTS

(Rs. in Million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C015 NON - FINANCIAL INSTITUTIONS</b>			
<b><u>A : WAPDA</u></b>			
<b>Interest-Cash Loans</b>	<b>3,924.854</b>	<b>3,683.851</b>	<b>3,789.416</b>
WAPDA (Water Wing)	1,528.903	501.918	622.688
WAPDA (Power Wing)	1,755.912	1,493.917	1,482.403
TESCO	35.537	35.540	34.797
QESCO	77.830	77.830	77.830
GENCO-I	32.122	32.122	31.229
GENCO-II	33.234	1,081.204	1,081.204
GENCO-III	292.416	292.420	291.210
GENCO-IV	3.385	3.385	3.291
NTDC	165.515	165.515	164.764
<b>Interest-Foreign Loans</b>	<b>5,223.494</b>	<b>6,439.318</b>	<b>4,753.884</b>
WAPDA (Power Wing)	2,786.548	3,000.170	2,779.406
TESCO	6.566	6.566	4.275
GENCO-I	38.324	38.324	22.565
GENCO-II	50.110	40.774	30.752
GENCO-III	1.357	1.357	1.085
GENCO-IV	0.000	0.000	0.000
NTDC	2,340.589	2,876.049	1,678.295
IESCO	0.000	476.078	237.506
<b>TOTAL - WAPDA</b>	<b>9,148.348</b>	<b>10,123.169</b>	<b>8,543.300</b>
<b><u>B : AUTONOMOUS BODIES / CORPORATIONS</u></b>			
<b>Interest-Foreign Loans</b>			
Pakistan Railways	563.190	564.486	496.538
Karachi Fish Harbour Authority	14.092	14.092	13.028
<b>TOTAL</b>	<b>577.282</b>	<b>578.578</b>	<b>509.566</b>
<b>TOTAL NON-FINANCIAL INSTITUTIONS</b>	<b>9,725.630</b>	<b>10,701.747</b>	<b>9,052.866</b>

## INTEREST RECEIPTS

		(Rs. in Million)		
		2011-12	2011-12	2012-13
		Budget	Revised	Budget
<b>C016</b>	<b><u>GOVERNMENT SERVANTS</u></b>			
	Cantt/Garrison Edu. Institutions	2.527	2.469	2.588
	AGPR, Islamabad	56.845	39.020	46.824
	AGPR, Sub-Office, Lahore	9.852	9.002	9.902
	AGPR, Sub-Office, Karachi	8.712	10.426	10.426
	AGPR, Sub-Office, Peshawar	7.805	8.077	8.885
	AGPR, Sub-Office, Quetta	2.938	2.234	2.346
	AGPR, Sub-Office, Gilgit	1.020	1.540	1.640
	Defence	6.161	5.600	6.900
	Pakistan Post Office Deptt.	1.000	1.300	1.380
	Pakistan PWD	0.487	0.570	0.670
	Pakistan Mint	0.076	0.076	0.040
	CAO (Ministry of Foreign Affairs)	0.870	0.000	0.000
	Central Dte. of National Savings	1.216	1.418	1.729
	Geological Survey of Pakistan	0.145	0.403	0.430
	Directorate of Food	0.005	0.000	0.000
	<b>TOTAL GOVT. SERVANTS</b>	<b>99.659</b>	<b>82.135</b>	<b>93.760</b>
<b>C017</b>	<b><u>AJK &amp; Others</u></b>			
	<b>Interest-Cash Loans</b>			
	Government of A J & K	5,784.582	5,784.582	5,745.841
	<b>Interest-Foreign Loans</b>			
	Government of A J & K	136.941	136.941	153.378
	<b>Interest-Other Loans</b>			
	Guarantee Fee on Foreign Loans (EAD)	52.059	49.707	49.502
	<b>TOTAL AJK &amp; OTHERS</b>	<b>5,973.582</b>	<b>5,971.230</b>	<b>5,948.721</b>
<b>C018</b>	<b><u>COMMERCIAL DEPARTMENTS</u></b>			
	Pakistan Post Office Department	130.000	130.000	150.000
	<b>TOTAL COMMERCIAL DEPTTS.</b>	<b>130.000</b>	<b>130.000</b>	<b>150.000</b>
	<b>TOTAL (PSEs &amp; OTHERS)</b>	<b>42,503.368</b>	<b>48,340.266</b>	<b>44,354.550</b>
	<b>ESTIMATED SHORTFALL</b>	<b>0.000</b>	<b>26,171.150</b>	<b>24,625.128</b>
	<b>NET - TOTAL (PSEs &amp; OTHERS)</b>	<b>42,503.368</b>	<b>22,169.116</b>	<b>19,729.422</b>
	<b>TOTAL - PROVINCES</b>	<b>15,638.138</b>	<b>12,875.418</b>	<b>15,436.748</b>
	<b>GRAND TOTAL - INTEREST</b>	<b>58,141.506</b>	<b>35,044.534</b>	<b>35,166.170</b>

### 4.3 DIVIDENDS ON GOVERNMENT INVESTMENTS

4.3.1 Dividends represent return on federal government's investment in the share capital of financial institutions and commercial enterprises. The receipt of dividend varies from year to year depending upon profits earned each year by these bodies and declaration of dividends on share capital.

4.3.2 The details of the estimates are given below :

**Table 9**

		(Rs. in Million)		
Name of Organization	2011-12 Budget	2011-12 Revised	2012-13 Budget	
<b>C01901</b>	<b><u>FINANCIAL INSTITUTIONS</u></b>	<b>431.100</b>	<b>405.900</b>	<b>408.700</b>
1	National Investment Trust	27.000	27.000	27.000
2	National Bank of Pakistan	33.000	33.000	33.000
3	Allied Bank of Pakistan	48.100	48.100	48.100
4	United Bank Limited	18.000	25.200	28.000
5	Habib Bank Limited	65.000	65.000	65.000
6	PaK Oman Investment Co,	140.000	107.600	107.600
7	Pak Brunei Investment Co,	50.000	50.000	50.000
8	Pak China Investment Co,	25.000	25.000	25.000
9	Pak Iran Joint Investment Co.	25.000	25.000	25.000

(Rs. in Million)			
Name of Organization	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C01902    <u>NON-FINANCIAL INSTITUTIONS</u></b>	<b>63,952.585</b>	<b>58,268.430</b>	<b>64,198.330</b>
1. Pakistan Petroleum Limited	8,442.276	6,358.400	9,339.400
2. Mari Gas Company Ltd.	48.000	60.000	64.500
3. Pakistan State Oil	385.056	385.100	450.000
4. Pak Arab Refinery Ltd.	3,000.000	2,400.000	3,000.000
5. SNGPL	660.000	174.000	500.000
6. SSGCL	600.000	1,115.400	1,200.000
7. GHPL	13,000.000	13,000.000	13,500.000
8. OGDCL	25,000.000	25,000.000	26,000.000
9. PMDC	15.000	14.600	17.600
10. State Life Insurance Corporation	200.000	200.000	200.000
11. National Insurance Corporation	440.000	440.000	440.000
12. Pakistan Reinsurance Corporation	404.000	404.000	404.000
13. Fauji Fertilizer Co.,	35.784	59.700	60.000
14. Saindal Metal Ltd.	0.000	1,650.000	2,000.000
15. PEPAC	0.500	0.000	2.000
16. PEAL	5.000	0.000	5.000
17. Pakistan Services Ltd.	0.340	0.000	0.400
18. PTV	5.000	0.000	5.000
19. PIDC	75.000	75.000	75.000
20. PERAC	4.489	4.500	4.500
21. National Shipping Corporation	200.000	54.800	56.100
22. Tourism Development Corporation	0.860	0.000	0.900
23. Pakistan Security Printing Corporation	225.000	360.000	360.000
24. NESPAK	1.000	1.500	1.500
25. National Power Construction	5.280	11.000	12.000
26. PTCL	6,500.000	6,500.000	6,500.000
27. Tourism Promotion Services (Pakistan)Ltd.	0.000	0.430	0.430
28. Others	4,700.000	0.000	0.000
<b>TOTAL - DIVIDENDS</b>	<b>64,383.685</b>	<b>58,674.330</b>	<b>64,607.030</b>

## 5. RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS

### 5.1 GENERAL ADMINISTRATION RECEIPTS

#### 5.1.1 ORGANS OF STATE

5.1.1.1 These receipts are realized on account of fees from the candidates appearing in the examinations of Federal Public Service Commission and tuition fees charged by the Pakistan Forest Institute. The estimates of receipts on this account are given below:

**Table 10**

		(Rs. in Million)		
		2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C021</b>	<b>ORGANS OF STATE</b>	<b>24.150</b>	<b>31.000</b>	<b>35.000</b>
	Federal Public Service Commission	22.500	31.000	35.000
	Pakistan Forest Institute	1.650	0.000	0.000

#### 5.1.2 FISCAL ADMINISTRATION

##### AUDIT FEES

5.1.2.1 The department of the Auditor General of Pakistan charges fees from autonomous bodies/ corporations etc, which do not fall within its normal audit jurisdiction, for auditing their accounts. This fee is deposited in the government account.

##### STATE BANK OF PAKISTAN'S RECEIPTS

5.1.2.2 The surplus profit of the State Bank of Pakistan, after making usual provision for reserve funds and payment of dividend, is transferred to the federal government. The State Bank also pays dividend on the share capital of the Federal Government. The value of coins that are minted and come in circulation in one year are also deposited by the State Bank in Government Account.

##### PAKISTAN MINT

5.1.2.3 The Pakistan Mint's receipts are mainly from the disposal of dross & scrap and also from the minting of defence services, sports and academic medals.

## PENSION & GRATUITY CONTRIBUTION

5.1.2.4 These receipts pertain to pension and gratuity contributions by the borrowing departments in respect of officials on deputation with them.

5.1.2.5 The estimates of receipts from fiscal administration are given below:

**Table 11**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C022 FISCAL ADMINISTRATION</b>	<b><u>200346.357</u></b>	<b><u>200298.246</u></b>	<b><u>200353.646</u></b>
Audit Fee	1.457	1.800	2.000
SBP Profit	200,000.000	200,000.000	200,000.000
Currency Dividend from SBP	9.600	9.646	9.646
Coinage Account	300.000	250.000	300.000
Pakistan Mint	35.000	35.000	40.000
Receipts in Aid of Superannuation (Pension & Gratuity Contribution)	0.300	1.800	2.000

### 5.1.3 ECONOMIC REGULATION

5.1.3.1 The receipts on this account comprise of insurance fees realized under Insurance Act, 1989. Estimates are given below :

**Table 12**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C023 ECONOMIC REGULATION</b>	<b><u>430.000</u></b>	<b><u>450.000</u></b>	<b><u>470.000</u></b>
Fees realized under Insurance Act, 1989	430.000	450.000	470.000
<b>TOTAL - GENERAL ADMN. (Excluding SBP Profit)</b>	<b><u>800.507</u></b>	<b><u>779.246</u></b>	<b><u>858.646</u></b>



## 5.2 DEFENCE SERVICES RECEIPTS

5.2.1 These receipts are realized mainly on account of service charges in accordance with the protocol agreements, dues from civil agencies, sale & auction of obsolete stores and charges realized on account of use of army aviation facilities etc. The non-effective receipts include leave salary etc. of armed forces personnel on deputation abroad.

5.2.2 The estimates of defence receipts are given below :

**Table 13**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C025 DEFENCE SERVICES</b>	<b>118,739.000</b>	<b>45,749.300</b>	<b>150,608.177</b>
Effective	7,985.282	9,740.382	10,958.177
Non-effective	160.420	160.420	150.000
Miscellaneous	110,344.800	35,600.000	139,500.000
Service Charges	248.498	248.498	0.000

## 5.3 LAW AND ORDER RECEIPTS

5.3.1 These receipts represent the proceeds from fines imposed by Insurance Appellate Tribunals, Drug Courts and Special Judges under the administrative control of Law and Justice Division. These also include fines, fees and recoveries of the Supreme Court of Pakistan, civil armed forces and frontier watch & ward. The fees realized on account of issuance and renewal of arms licenses by the Ministry of Interior are also reflected under this classification.

5.3.2 The estimates of receipts from law and order are given in the following page.

**Table 14**

(Rs. in Million)			
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C026 LAW AND ORDER</b>	<b>865.980</b>	<b>980.032</b>	<b>1,114.633</b>
Supreme Court of Pakistan	0.000	3.000	4.000
Law and Justice Division	70.000	70.000	75.000
Receipts under Arms Act	290.073	290.073	290.073
Civil Armed Forces	198.907	327.610	348.560
Islamabad Capital Territory	293.000	280.349	388.000
Frontier Regions	14.000	9.000	9.000

**5.4 COMMUNITY SERVICES RECEIPTS**

5.4.1 The receipts under community services comprise of rents of government buildings, land, guest houses and hostels. Sale proceeds of material of demolished buildings are also credited under this head. These receipts are realized by Housing and Works Division, Overseas Pakistanis Division, Kashmir Affairs and Gilgit Baltistan Division, State and Frontier Division and Interior Division (Frontier Corps). The receipts realized by Survey of Pakistan (Defence Division) for its services and supply of maps are also included here.

5.4.2 Details of the estimates are given in the following page.

**Table 15**

(Rs. in Million)			
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C027 COMMUNITY SERVICES</b>	<b>532.134</b>	<b>698.730</b>	<b>711.580</b>
Rent from government accommodation, land and workshops realized by Housing & Works Division	508.904	677.100	687.900
Rent of buildings realized by Frontier Corps. Khyber Pakhtunkhwa, Peshawar (Interior Division)	1.500	1.900	1.950
Rent from hostel accommodation realized by Human Resource Development Division	0.230	0.230	0.230
Scientific Research and Survey (Defence Division)	21.500	19.500	21.500

## 5.5 SOCIAL SERVICES RECEIPTS

5.5.1 The receipts under this head are realized on account of fees charged from students of the educational institutions of various Ministries and Defence Division. The entry fee for historical places and archeological sites collected by National Heritage and Integration Division. The charges for medical services realized by the federal government hospitals and health establishments, and tuition/training fee realized by Human Resources Development Division. The estimates are given in the following table.

**Table 16**

		(Rs. in Million)		
		2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C028</b>	<b><u>SOCIAL SERVICES</u></b>	<b><u>447.157</u></b>	<b><u>809.619</u></b>	<b><u>881.495</u></b>
	Education Fees from Schools & Colleges under Federal	36.831	48.500	50.250
	National Library of Pakistan	0.700	0.700	0.750
	Education Fees from Schools and Colleges under the M/o Defence	78.000	80.000	86.000
	Tuition Fee (National Training Bureau)	2.000	0.000	0.000
	Archeology and Museums	11.000	0.000	0.000
	Health-Hospital Receipts of Federal Government	317.612	92.500	98.000
	Gilgit-Baltistan Division	0.888	0.888	0.945
	Islamabad Capital Territory	0.126	0.126	0.140
	Hospital Stoppages	0.000	577.870	635.660
	M/o National Regulations & Services (Health Receipts)	0.000	9.035	9.750

## **6. MISCELLANEOUS RECEIPTS**

Miscellaneous receipts include receipts on account of economic services and other receipts. A brief description of these receipts is given in the following paragraphs.

### **6.1 ECONOMIC SERVICES RECEIPTS**

#### **Agricultural Receipts :**

6.1.1 These receipts are realized on account of quarantine fee on animal exports/imports by Capital Administration and Development Division.

#### **Receipts from Explosive Department :**

6.1.2 Receipt under this head pertain to the fee charged by the Department of Explosives for granting licenses to the firms dealing in explosives.

#### **Receipts from Cabinet Division :**

6.1.3 The sale proceeds of government publications and stationery by the Controller of Forms and Stationery realized from various government departments/agencies are reflected under this head.

#### **Receipts from Lighthouses and Lightships :**

6.1.4 These receipts comprise of (i) examination, survey and registration fees realized by the Mercantile Marine Department, Karachi, (ii) cargo shipping and discharging fees from the shipping companies, (iii) fines realized from seamen for offences committed by them, (iv) fees realized from cadets under training in the Mercantile Marine Academy, Karachi and Seamen's Training Centre, Karachi and (v) Lighthouse dues realized from the shipping companies operating on the coasts of Pakistan. These receipts are shown under the head of transportation and communications.

#### **Receipts from Special Communications Organization :**

6.1.5 These receipts are collected by the Special Communications Organization for providing telecommunication services in specific areas. The Special Communications Organization mostly operates in the Azad Kashmir and Gilgit-Baltistan.

6.1.6 The estimates of receipts from economic services are given below.

**Table 17**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C031-35 ECONOMIC SERVICES</b>	<b>2,388.254</b>	<b>2,404.300</b>	<b>2,528.160</b>
Capital Administration & Development Division			
Food and Agriculture (CADD)	1.000	1.000	1.000
Livestock & Dairy Development (CADD)	185.000	175.000	185.000
Explosives Department	500.000	500.000	500.000
Stationery & Forms Department	1.500	1.500	1.500
Transportation & Communications	197.650	224.540	237.750
Special Communications Organization	1,500.000	1,500.000	1,600.000
Islamabad Capital Territory	3.104	2.260	2.910

## 6.2 OTHER RECEIPTS

6.2.1 These receipts are realized by different Ministries, Divisions and Departments. The brief introduction of the main regular receipts under this head are as follows:

### CITIZENSHIP, NATURALIZATION AND PASSPORT FEES

6.2.2 These receipts are realized mainly by the Immigration & Passport Offices in Pakistan and Pakistani Missions abroad on account of issuance, renewal and endorsement of passports and visas. The receipts of Human Resource Development Division on account of registration of overseas employment agencies and deposits by individuals for protection of their visas are also deposited under this head.

**Table 18**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
Citizenship, Naturalization & Passport Fee	13,750.000	11,760.000	14,800.000

### **ROYALTY, POLLUTION & TREKKING FEES**

6.2.3 The royalty fee is charged from the tourists coming to Pakistan for climbing the mountain peaks having a height of 7000 meters. Whereas, tracking fee is charged from trackers climbing the mountain on the established track less than the height of 7000 meters.

### **RECEIPTS OF TOURISM DEPARTMENT**

6.2.4 The receipts of the Tourism Department include licenses fee of Hotels, Restaurants and Travel Agencies, Registration Fee of Hotels & Restaurants, Licenses Renewal fee of Hotels, Restaurants and Travel Agencies and the fines/late fee of Hotels, Restaurants and Travel Agencies within Capital Territory by Capital Administration & Development Division.

### **RECEIPTS COLLECTED BY THE M/O FOREIGN AFFAIRS**

6.2.5 It includes the receipts realized on the auction of vehicles, sale of used machinery and equipments, gains on exchange against the remittances made by the Government for the expenditure of the Pakistan's missions in various countries, recovery of overpayment made to the Government servants posted abroad and the deduction of income tax, GP Fund, Benevolent Fund, House Building and Motor Car Advances of the employees posted in various Pakistan's missions abroad.

### **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**

6.2.6 These include the receipts from motor vehicle, forest revenues, agriculture income, rent of building, electricity charges and other indirect taxes collected and deposited directly into the Government Accounts by the administration of the Northern Areas Division.

### **STATES & FRONTIER REGIONS DIVISION**

6.2.7 There are various receipts which are collected on account of stamp duty, fee and fine, agriculture receipts etc in various agencies in the Federally Administrated Tribal Areas. These receipts are collected by the Political Agents of various Agencies and deposited directly into the Government Account.

**Table 19****DETAILS OF OTHER RECEIPTS**

		(Rs. in Million)		
		2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>C038</b>	<b><u>OTHER RECEIPTS</u></b>	<b><u>27,111.976</u></b>	<b><u>37,719.004</u></b>	<b><u>32,182.505</u></b>
	Emergency Relief Cell	6.500	15.000	20.000
	Toshakhana (Cabinet Division)	2.500	3.000	3.500
	National Archives (Cabinet Division)	0.065	0.065	0.065
	Federal Services Tribunal	0.900	0.900	0.900
	Staff Welfare Organization	22.000	17.000	19.000
	Export Promotion Bureau	21.025	21.012	25.014
	Construction Machinery Training Inst.	1.500	1.500	1.500
	Censorship Fees	2.700	4.000	4.000
	Royalty, Pollution & Trekking fees	30.000	0.000	0.000
	Receipts of Tourist Department	10.000	10.000	10.100
	Airport Security Force	4.500	60.560	63.100
	Pakistan Meteorological Deptt.	2.350	3.000	3.500
	Gains on Exchange (M/o Foreign Affairs)	147.500	175.000	180.000
	Recovery of Over Payments (M/o Foreign Affairs)	22.000	190.000	210.000
	Sale of Property (M/o Foreign Affairs)	5.500	5.552	17.000
	Other Receipts of M/o Foreign Affairs	155.000	30.000	43.000
	M/o Information & Broadcasting	0.250	0.250	0.150
	Pakistan Computer Bureau	0.900	2.330	2.355
	PAKSAT	55.889	250.000	0.000
	Islamabad Capital Territory	7.896	7.445	9.430
	Civil Armed Forces	41.000	52.750	53.800
	Kashmir Affairs & Gilgit-Baltistan Division	250.723	253.776	286.468
	States & Frontier Regions Division	151.000	150.493	160.058
	Fees for Exploration & Prospecting Licensing	2.070	1.070	1.070
	Advance Yearly Rent for Exploration & Prospecting Licensing	316.333	349.762	349.762
	Population Welfare Division	0.000	0.000	0.000
	National Centre for Rural Development	0.000	0.000	0.000
	Receipts from United Nations	25,629.425	25,462.099	30,000.033
	Pak. Environmental Protection Agency	0.800	0.500	0.800

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
Pakistan National Accreditation Council	2.000	3.500	4.000
Pakistan Public Admn. Research Centre	0.700	0.500	0.500
National Alien Registration Authority	2.600	1.600	1.650
Mercantile Marine Deptt. at Gwadar	0.150	0.040	0.150
National Accountability Bureau	60.000	120.000	150.000
Pakistan Atomic Energy Commission	25.000	25.000	30.000
Competition Commission of Pakistan	130.000	100.000	130.000
National Language Authority	1.200	1.300	1.600
National Electric Power Regulatory Authority	0.000	400.000	400.000
Transfer from PM's Flood Relief Fund 2010	0.000	10,000.000	0.000



## **7 DEVELOPMENT SURCHARGE AND ROYALTIES**

7.1 A development surcharge on petroleum products was levied under the Petroleum Products (Petroleum Development Levy) Ordinance, 1961 and the rules framed thereunder. The word Development Surcharge was substituted with the word Petroleum Development Levy (PDL) through amendment in the Petroleum Products (Petroleum Development Levy) Ordinance, 1961 under the Notification dated 29th June, 2001. On 8th July, 2009 through further amendments were made through Ordinance NO.XV of 2009, it was converted into Petroleum Levy. The Petroleum Products (Petroleum Levy), Ordinance, 1961 was further amended, vide "Pakistan Products (Petroleum Levy) (Amendment) Act, 2011 and Petroleum Levy was also levied on Liquefied Petroleum Gas (LPG).

### **DEVELOPMENT SURCHARGE ON GAS**

7.2 The development surcharge on natural gas is levied under the Natural Gas Development Surcharge Ordinance, 1967. In pursuance of the said Ordinance, the federal government has to fix the sale price for the consumers and prescribe a price for the gas companies. The difference between the two prices is the margin available to the government as development surcharge. The prescribed prices of the gas companies undergo changes from time to time to cover the wellhead cost and the cost of transmission and distribution of gas. The surcharge on natural gas is transferred to the provinces according to the production of gas in a province.

### **GAS INFRASTRUCTURE DEVELOPMENT CESS**

7.3 Gas Infrastructure Development Cess was levied vide "Gas Infrastructure Development Cess Act, 2011. The Cess is chargeable from gas consumers, other than domestic sector consumers of the company over and above the fixed sale price. The Cess shall be utilized for or in connection with Infrastructure Development of Iran Pakistan Pipeline Project, Turkmenistan Afghanistan Pakistan India (TAPI) Pipeline Project, LNG or other projects or for equalization of other imported alternative fuel including LPG.

### **ROYALTY ON OIL**

7.4 The holder of a mining lease granted on or after the commencement of oilfield (Regulations Development) Act, 1969 shall pay royalty in respect of any mineral oil mines, quarried excavated or collected by him from the leased area at a rate specified by the Federal Government from time to time. Each Province shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil, an amount, which bears to the total net proceeds, the same proportion as a production of crude oil in the province in that year bears to the total production of crude oil.

The details of development surcharges has given below:-

**Table 20**

	(Rs. in Million)		
	2011-12	2011-12	2012-13
	Budget	Revised	Budget
<b>C039 DEVELOPMENT SURCHARGE AND ROYALTIES</b>			
Surcharge on Natural Gas	24,925.138	23,980.000	30,880.000
Royalty on Oil	15,183.130	22,773.400	22,000.000
Royalty on Gas	32,796.361	35,193.000	36,164.000
Discount Retained on Local Crude Price	25,100.000	22,050.000	22,500.000
Windfall Levy against Crude Oil	0.000	5,150.000	5,300.000
Gas Infrastructure Development Cess	0.000	8,000.000	30,000.000
Petroleum Levy on LPG.	0.000	400.000	1,000.000
<b>Total - Development Surcharges and Royalties other than Petroleum Levy</b>	<b>98,004.629</b>	<b>117,546.400</b>	<b>147,844.000</b>
<b>TOTAL MISC. RECEIPTS</b>	<b>141,254.859</b>	<b>169,429.704</b>	<b>197,354.665</b>

## 8. PROVINCIAL SHARE IN REVENUE RECEIPTS

8.1 The provincial share of revenues from the divisible pool taxes, straight transfers etc. shall be governed in accordance with the 7th National Finance Commission Award notified through President's Order No.5 of 2010 issued on 10th May, 2010, which is place below:

### AN ORDER

to provide for distribution of revenues and certain grants

WHEREAS in pursuance of clause (1) of Article 160 of the Constitution of the Islamic Republic of Pakistan (hereinafter referred to as the Constitution), the President, by the Finance Division's Notification No.S.R.O. 739(I)/2005 dated 21st July, 2005, as modified by the said Division's Notification No.S.R.O.693(I)/2009, dated 24th July, 2009, appointed a National Finance Commission to make recommendations, among other matters, as to the distribution between the Federation and the Provinces of the net proceeds of certain taxes;

AND WHEREAS the said Commission has also submitted its recommendations with regard to the said distribution;

NOW, THEREFORE, **in pursuance of** clauses (4) and (7) of Article 160 of the Constitution, the President is pleased to make the following Order:-

**1. Short title and commencement.-** (1) This Order may be called the Distribution of Revenues and Grant-in-Aid Order, 2010.

(2) It shall come into force on the first day of July, 2010.

**2. Definitions.-** In this Order, unless there is anything repugnant in the subject or context.---

(a) "**Net Proceeds**" means, in relation to any tax, duty or levy, the proceeds thereof reduced by the cost of collection as ascertained and certified by the Auditor General of Pakistan, and

(b) "**taxes on income**" includes corporation tax but does not include taxes on **income** consisting of remuneration paid out of the Federal Consolidated Fund.

**3. Distribution of Revenues.** (1) The divisible pool taxes in each year shall consist

of the following taxes levied and collected by the Federal Government in that year, namely:

- (a) taxes on income;
- (b) wealth tax;
- (c) capital value tax;
- (d) taxes on sales & purchases of goods imported, exported, produced, manufactured or consumed;
- (e) export duties on cotton;
- (f) customs duties;
- (g) federal excise duties excluding the excise duty on gas charged at wellhead; and
- (h) any other tax which may be levied by the Federal Government.

(2) One percent of the net proceeds of divisible taxes shall be assigned to Government of Khyber Pakhtunkhwa to meet the expenses on War on Terror.

(3) After deducting the amount as prescribed in clause (2), of the balance amount of the net proceeds of divisible pool taxes, fifty six percent shall be assigned to the provinces during the financial year 2010-11 and fifty seven and a half percent from the financial year 2011-12 onwards. The share of the Federal Government in the net proceeds of the divisible pool shall be forty-four percent during the financial year 2010-11 and forty -two and half percent from the financial year 2011-12 onwards

**4. Allocation of shares to the Provincial Governments.**(1) The Province -wise ratios given in clause (2) are based on multiple indicators. The indicators and their respective weights as agreed upon are :-

(a) Population	82.00 %
(b) Poverty or backwardness	10.30 %
(c) Revenue collection or generation	5.00 %
(d) Inverse population density	2.70 %

(2) The sum assigned to the Provincial Government under Article 3 shall be distributed amongst the Provinces on the basis of the percentage specified against each:-

(a) Balochistan	9.09%
(b) Khyber Pakhtunkhwa	14.62%
(c) Punjab	51.74%
(d) Sindh	24.55%
<b>Total:</b>	<b>100.00%</b>

(3) The Federal Government shall guarantee that Balochistan Province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award. Any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout the remaining four years of the Award based on annual budgetary projections.

**5. Payment of net proceeds of royalty on crude oil :** Each of the Provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds the same proportion as the production of crude oil in the Province in that year bears to the total production of crude oil.

**6. Payment of net proceeds of development surcharge on natural gas to the provinces :** (1) Each of the Provinces shall be paid in each financial year as a share in net proceeds to be worked out based on average rate per MMBTU of the respective province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on Natural Gas and Development Surcharge on Gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be distributed by making adjustments based on this average rate.

(2) The development surcharge on natural gas for Balochistan with effect from 1st July, 2002 shall be reworked out hypothetically on the basis of formula given in clause (1) and the amount, subject to maximum of ten billion rupees, shall be paid in five equal installments by the Federal Government as grants to be charged on the Federal Consolidated Fund.

**7. Grants-in-Aid to the Provinces** There shall be charged upon the Federal Consolidated Fund each year, as grants-in-aid of the revenues of the province of Sindh an amount equivalent to 0.66% of the provincial share in the net proceeds of divisible pool as a compensation for the losses on account of abolition of octroi and zila tax.

**8. Sales Tax on services** NFC recognizes that sales tax on services is a Provincial subject under the Constitution of the Islamic Republic of Pakistan, and may be collected by respective Provinces, if they so desire.

**9. Miscellaneous (1)** NFC also recommended increase in the rate of excise duty on natural gas to Rs. 10.0 per MMBTU. Federal Government may initiate necessary legislation accordingly.

(2) The NFC recommended that the Federal Governments and Provincial Governments should streamline their tax collection systems to reduce leakages and increase their revenues through efforts to improve taxation in order to achieve a 15% tax to GDP ratio by the terminal year i.e. 2014-15. Provinces would initiate steps to effectively tax the agriculture and real estate sector. Federal Government and Provincial Governments may take necessary administrative and legislative steps accordingly.

(3) Federal governments and Provincial Governments would develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

(4) The Federal Government may assist the Provinces through specific grants in times of unforeseen calamities.

(5) The meetings of the NFC may be convened regularly on a quarterly basis to monitor implementation of the award in letter and spirit.

10. **Repeal.**- The Distribution of Revenues and Grant-in-Aid Order, 1997 (P.O.No.1 of 1997), and the Distribution of Revenues and Grants-in-Aid, Order, 2010. (P.O. 4 of 2010) are hereby repealed.

**ASIF ALI ZARDARI**  
President

8.2 The following table shows the estimated transfers to the provincial governments on account of their share in Federal Taxes and by straight transfers during the year 2010-2011

**Table 21**  
**PROVINCIAL SHARE IN REVENUE RECEIPTS**  
**2011-12 (BUDGET)**

	(Rs. in Million)				
	Punjab	Sindh	* Khyber Pakhtunkhwa	Balochistan	TOTAL
<b>Divisible Taxes (A)</b>	<b>530,806.067</b>	<b>251,861.015</b>	<b>168,010.251</b>	<b>93,255.260</b>	<b>1,043,932.593</b>
Taxes on Income	207416.238	98416.479	65651.198	36440.155	<b>407,924.070</b>
Capital Value Tax	0.000	0.000	0.000	0.000	<b>0.000</b>
Sales Tax (excl. GST on Service)	222405.901	105528.892	70395.712	39073.630	<b>437,404.135</b>
Federal Excise (Net of Gas)	43716.703	20743.043	13837.171	7680.418	<b>85,977.335</b>
Customs Duties	57267.225	27172.601	18126.170	10061.057	<b>112,627.053</b>
<b>Straight Transfers (B)</b>	<b>6146.204</b>	<b>53445.847</b>	<b>13806.524</b>	<b>13406.522</b>	<b>86,805.097</b>
Royalty on Crude Oil	1720.557	13244.718	3046.131	6415.230	<b>24,426.636</b>
Royalty on Natural Gas	1361.228	22666.004	3828.736	4284.466	<b>32,140.434</b>
Gas Development Surcharge	2342.159	7109.885	5424.417	3.006	<b>14,879.467</b>
Excise Duty on Natural Gas	722.260	10425.240	1507.240	2703.820	<b>15,358.560</b>
<b>GST on Services (C) **</b>	<b>39909.401</b>	<b>19101.943</b>	<b>10030.027</b>	<b>3541.919</b>	<b>72,583.290</b>
GST on Services (CE Mode)	35736.929	15647.338	8950.808	2850.998	<b>63,186.073</b>
G.S.T. on Services (Provincial)	4172.472	3454.605	1079.219	690.921	<b>9,397.217</b>
<b>Total (A + B + C)</b>	<b>576861.672</b>	<b>324408.805</b>	<b>191846.802</b>	<b>110203.701</b>	<b>1203320.980</b>

\* Inclusive 1% War on Terror.

\*\* The indicative shares of GST on Services are strictly provisional at this stage. These shares would be revised and adjusted in the light of decision taken after discussion with the Provinces.

**Contd.**

**Table 22****PROVINCIAL SHARE IN REVENUE RECEIPTS  
2011-12 (REVISED)**

	(Rs. in Million)				
	Punjab	Sindh	* Khyber Pakhtunkhwa	Balochistan	TOTAL
<b>Divisible Taxes (A)</b>	<b>540527.455</b>	<b>256473.695</b>	<b>171087.255</b>	<b>94963.173</b>	<b>1063051.578</b>
Taxes on Income	210706.726	99977.776	66692.700	37018.248	414395.450
Sales Tax excl. GST on Services	232580.747	110356.732	73616.245	40861.210	457414.934
Federal Excise (Net of Gas)	36590.375	17361.687	11581.552	6428.421	71962.035
Customs Duties	60649.607	28777.500	19196.758	10655.294	119279.159
<b>Straight Transfers (B)</b>	<b>8856.016</b>	<b>55105.910</b>	<b>17493.778</b>	<b>13062.248</b>	<b>94517.952</b>
Gas Development Surcharge	1801.182	14589.891	2158.795	4970.602	23520.470
Royalty on Natural Gas	1844.821	23097.894	3950.204	5594.251	34487.170
Royalty on Crude Oil	4517.428	7948.496	9851.607	0.421	22317.952
Excise Duty on Natural Gas	692.585	9469.629	1533.172	2496.974	14192.360
<b>GST on Services (C) **</b>	<b>36564.170</b>	<b>1895.850</b>	<b>8922.767</b>	<b>3662.960</b>	<b>51045.747</b>
GST on Services (CE Mode)	0.000	0.000	0.000	0.000	0.000
G.S.T. on Services (Provincial)	0.000	0.000	0.000	0.000	0.000
GST on Services (Telecom)	30520.460	0.000	7359.545	2661.840	40541.845
G.S.T. on Services (Others)	6043.710	1895.850	1563.222	1001.120	10503.902
<b>Total (A + B + C)</b>	<b>585947.641</b>	<b>313475.455</b>	<b>197503.800</b>	<b>111688.381</b>	<b>1208615.277</b>

\* Inclusive 1% War on Terror.

\*\* The indicative shares of GST on Services are strictly provisional at this stage. These shares would be revised and adjusted in the light of decision taken after discussion with the Provinces.



**Table 23****PROVINCIAL SHARE IN REVENUE RECEIPTS  
2012-13 (BUDGET)**

	(Rs. in Million)				
	Punjab	Sindh	* Khyber Pakhtunkhwa	Balochistan	TOTAL
<b>Divisible Taxes (A)</b>	<b>662537.965</b>	<b>314366.198</b>	<b>209705.910</b>	<b>116398.726</b>	<b>1303008.799</b>
Taxes on Income	263816.367	125177.654	83502.915	46348.875	518845.811
Sales Tax excl. GST	296945.434	140896.993	93988.897	52169.192	584000.516
Federal Excise (Net of Gas)	32233.225	15294.273	10202.431	5662.930	63392.859
Customs Duties	69542.939	32997.278	22011.667	12217.729	136769.613
<b>Straight Transfers (B)</b>	<b>7262.272</b>	<b>59252.354</b>	<b>22157.543</b>	<b>12785.141</b>	<b>101457.310</b>
Gas Development Surcharge	2100.801	18060.736	3700.583	6402.520	30264.640
Royalty on Natural Gas	1534.356	24828.917	4241.290	4835.569	35440.132
Royalty on Crude Oil	2949.935	6877.281	11747.050	12.372	21586.638
Excise Duty on Natural Gas	677.180	9485.420	2468.620	1534.680	14165.900
<b>GST on Services (C) **</b>	<b>40496.471</b>	<b>0.000</b>	<b>9886.394</b>	<b>4074.927</b>	<b>54457.792</b>
GST on Services (CE Mode)	0.000	0.000	0.000	0.000	0.000
G.S.T. on Services (Provincial)	0.000	0.000	0.000	0.000	0.000
GST on Services (Telecom)	33572.789	0.000	8095.566	2928.047	44596.402
G.S.T. on Services (Others)	6923.682	0.000	1790.828	1146.880	9861.390
<b>TOTAL (A+B+C)</b>	<b>710296.708</b>	<b>373618.552</b>	<b>241749.847</b>	<b>133258.794</b>	<b>1458923.901</b>

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## **SECTION II**

# **CAPITAL RECEIPTS**

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## 9. CAPITAL RECEIPTS

9.1 These receipts comprise of proceeds of borrowing, money received in repayment of loans, recoveries of advances/investments, proceeds of saving schemes, net receipts from transactions under deposits and remittances heads. The net capital receipts so realized by the federal government generally constitute the available resources for the financing of PSDP. Capital receipts are broadly classified as internal receipts and external receipts. The internal receipts include the transactions taking place under the Federal Consolidated Fund as well as the Public Account of the Federation. External resources mainly comprise of (i) project aid (ii) loans and credits from friendly countries and specialized international agencies, and (iii) grant assistance under food aid convention, World Food Programme and other specific country programmes.

9.2 The following table indicates the position of internal capital receipts for 2010-11 (budget and revised) and 2011-2012 (budget).

**Table 24**

**CAPITAL RECEIPTS  
(SUMMARY OF INTERNAL CAPITAL RECEIPTS)**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>A. FEDERAL CONSOLIDATED FUND (I+II)</b>	<b>299,976.734</b>	<b>441,590.845</b>	<b>353,494.845</b>
<b>I. Recoveries of Loans and Advances</b>	<b>51,610.134</b>	<b>56,992.345</b>	<b>54,058.145</b>
Provinces	27,191.542	36,083.639	31,528.825
Others	24,418.592	20,908.706	22,529.320
<b>II. Public Debt</b>	<b>248,366.600</b>	<b>384,598.500</b>	<b>299,436.700</b>
Domestic Debt (Permanent)	130,000.000	175,545.500	144,000.000
Foreign Currency Debt (Permanent)	-733.400	-165.000	-190.000
Floating Debt	119,100.000	209,218.000	155,626.700

contd.

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b><u>B. PUBLIC ACCOUNT :</u></b>	<b><u>218,254.279</u></b>	<b><u>230,457.495</u></b>	<b><u>315,268.138</u></b>
Deferred Liabilities (Net)	151,200.000	101,107.600	181,171.100
Deposits & Reserves	67,054.279	129,349.895	134,097.038
<b>    C. TOTAL (A+B)</b>	<b><u>518,231.013</u></b>	<b><u>672,048.340</u></b>	<b><u>668,762.983</u></b>
<b><u>D. DISBURSEMENTS</u></b>	<b><u>122,579.065</u></b>	<b><u>146,552.272</u></b>	<b><u>190,983.401</u></b>
Federal Govt. Miscellaneous Investments	20,649.000	11,944.837	14,780.225
Loans and Advances	11,679.982	12,179.982	12,519.583
Short-term Credits	36,227.402	0.000	36,007.739
Deposits & Reserves	54,021.881	122,427.453	127,675.854
Other Appropriations	0.800	0.000	0.000
<b>NET CAPITAL RECEIPTS (C-D)</b>	<b><u>395,651.948</u></b>	<b><u>525,496.068</u></b>	<b><u>477,779.582</u></b>

## 10. RECOVERIES OF LOANS AND ADVANCES

10.1 The recovery of principal of loans and advances from provinces, public sector enterprises, financial and non-financial institutions is reflected in this section.

10.2 The estimates of recoveries of loans and advances are given below :

**Table 25**  
**RECOVERY OF LOANS AND ADVANCES**

(Rs. in Million)			
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>(PROVINCE-WISE BREAK UP)</b>			
<b>E021 <u>PROVINCES</u></b>			
<b>PUNJAB</b>	<b>13,445.783</b>	<b>19,278.233</b>	<b>16,464.817</b>
Cash Loans	4,489.836	4,489.838	4,091.481
Foreign Loans	8,955.947	14,788.395	12,373.336
<b>SINDH</b>	<b>6,299.065</b>	<b>6,775.185</b>	<b>7,003.163</b>
Cash Loans	939.479	889.019	945.963
Foreign Loans	5,359.586	5,886.166	6,057.200
Premature Retirement of Cash Loans	<b>0.000</b>	<b>2,500.000</b>	<b>0.000</b>
<b>KHYBER PAKHTUNKHWA</b>	<b>4,094.654</b>	<b>4,059.263</b>	<b>4,253.222</b>
Cash Loans	480.889	480.888	553.230
Foreign Loans	3,613.765	3,578.375	3,699.992
<b>BALUCHISTAN</b>	<b>3,352.040</b>	<b>3,470.958</b>	<b>3,807.623</b>
Cash Loans	0.000	0.000	0.000
Foreign Loans	3,352.040	3,470.958	3,807.623
<b>TOTAL - PROVINCES</b>	<b>27,191.542</b>	<b>36,083.639</b>	<b>31,528.825</b>

Contd.

## RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>E021 PROVINCES</b>			
	<b>(LOAN-WISE BREAK UP)</b>		
<b>Cash Loans</b>			
Punjab	4,489.836	4,489.838	4,091.481
Sindh	939.479	889.019	945.963
Khyber PakhtunKhwa	480.889	480.888	553.230
Balochistan	-	-	-
<b>Premature Cash Loan</b>	-	<b>2,500.000</b>	-
<b>TOTAL</b>	<b>5,910.204</b>	<b>8,359.745</b>	<b>5,590.674</b>
<b>Foreign Loans</b>			
Punjab	8,955.947	14,788.395	12,373.336
Sindh	5,359.586	5,886.166	6,057.200
Khyber PakhtunKhwa	3,613.765	3,578.375	3,699.992
Balochistan	3,352.040	3,470.958	3,807.623
<b>TOTAL</b>	<b>21,281.338</b>	<b>27,723.894</b>	<b>25,938.151</b>
<b>TOTAL - PROVINCES</b>	<b>27,191.542</b>	<b>36,083.639</b>	<b>31,528.825</b>

contd.

## RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>LOCAL BODIES</b>			
<b>Cash Loans</b>	<b>4,791.502</b>	<b>4,834.502</b>	<b>5,736.359</b>
PTVC	15.000	58.000	-
NHA	3,782.261	3,782.261	4,675.197
PBC	54.914	54.914	59.335
SNGPL	1.827	1.827	1.827
PIA	937.500	937.500	1,000.000
<b>Foreign Loans</b>	<b>3,430.867</b>	<b>5,070.178</b>	<b>3,823.391</b>
Karachi Port Trust	73.181	73.181	8.063
PAEC	1.965	1.965	1.965
CDA	933.096	946.505	989.057
NHA	2,277.850	3,905.734	2,678.949
GIK Institute	52.287	50.480	52.749
Shaukat Khanum Memorial Trust	6.746	6.571	6.866
NLC	85.742	85.742	85.742
<b>TOTAL - LOCAL BODIES</b>	<b>8,222.369</b>	<b>9,904.680</b>	<b>9,559.750</b>
<b>E023 FINANCIAL INSTITUTIONS</b>			
<b>Foreign Loans</b>			
NDFC/LTCF	5,102.919	5,245.536	5,343.237
Ist Dawood Leasing Co. Ltd.	17.476	17.476	19.267
English Leasing Ltd.	6.659	6.659	0.073
Net Work Leasing	3.598	3.598	3.598
Pakistan Industrial & Commercial Leasing	19.597	19.597	19.597
IDBP	-	-	212.946
<b>TOTAL - FINANCIAL INSTITUTIONS</b>	<b>5,150.249</b>	<b>5,292.866</b>	<b>5,598.718</b>



## RECOVERY OF LOANS AND ADVANCES

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>E024 NON-FINANCIAL INSTITUTIONS</b>			
<b><u>A - WAPDA</u></b>			
<b>Cash loans</b>	<b>740.857</b>	<b>229.590</b>	<b>328.025</b>
WAPDA (Power Wing)	158.054	117.613	206.430
TESCO	9.773	9.773	11.468
GENCO-I	5.102	5.102	5.994
GENCO-II	5.278	5.278	6.202
GENCO-III	6.895	6.900	8.100
GENCO-IV	0.537	0.537	0.631
NTDC	26.387	26.387	26.459
WAPDA (Water Wing)	528.831	58.000	62.741
<b>Foreign loans</b>	<b>7,586.836</b>	<b>7,442.468</b>	<b>7,232.184</b>
WAPDA (Power Wing)	4,736.943	4,034.573	4,375.222
TESCO	27.672	27.672	22.247
NTDC	2,496.570	2,870.814	2,325.302
GENCO-I	196.987	196.987	196.992
GENCO-II	125.273	125.273	125.273
GENCO-III	3.391	3.391	3.391
GENCO-IV	-	-	-
IESCO	-	183.758	183.757
<b>TOTAL - WAPDA</b>	<b>8,327.693</b>	<b>7,672.058</b>	<b>7,560.209</b>
<b><u>B - AUTONOMOUS BODIES/CORPORATIONS</u></b>			
<b>Foreign Loans</b>			
Pakistan Railways	1,367.483	1,377.670	1,410.322
Karachi Fish Harbour Authority	26.584	26.584	26.584
PTA	-	-	-
PPAF	288.614	288.614	467.610
<b>TOTAL</b>	<b>1,682.681</b>	<b>1,692.868</b>	<b>1,904.516</b>
<b>TOTAL-NON-FINANCIAL INSTITUTIONS</b>	<b>10,010.374</b>	<b>9,364.926</b>	<b>9,464.725</b>

contd.

## RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>E025 GOVERNMENT SERVANTS</b>			
Cantt./Garrison Edu. Institutions	33.654	33.928	35.543
AGPR, Islamabad	841.069	816.158	1,481.293
AGPR, Sub-Office, Lahore	194.373	193.080	180.711
AGPR, Sub-Office, Karachi	165.652	168.834	185.717
AGPR, Sub-Office, Peshawar	128.450	121.065	128.621
AGPR, Sub-Office, Quetta	78.503	79.850	83.835
AGPR, Sub-Office, Gilgit	63.520	81.005	90.005
Defence	246.249	235.800	245.650
Pakistan Post Office	88.310	99.750	102.600
Pak PWD	17.565	19.790	20.030
Pakistan Mint	5.295	5.230	7.585
Chief Accounts Officer (M/o Foreign Affairs)	39.597	37.381	38.154
Central Dte. of National Savings	28.784	36.791	40.320
Geological Survey of Pakistan	2.030	5.250	5.575
Directorate of Food	0.431	0.431	-
Special Communications Organization	14.260	11.404	9.977
<b>TOTAL - GOVERNMENT SERVANTS</b>	<b>1,947.742</b>	<b>1,945.747</b>	<b>2,655.616</b>
<b>E027 OTHERS</b>			
Cash Loans - Govt. of AJK	1,738.379	1,738.379	2,078.721
Foreign Loans - Govt. of AJK	346.715	346.715	522.060
PNRA	2.764	3.388	3.876
<b>TOTAL - OTHERS</b>	<b>2,087.858</b>	<b>2,088.482</b>	<b>2,604.657</b>
<b>TOTAL (PSEs &amp; OTHERS)</b>	<b>27,418.592</b>	<b>28,596.701</b>	<b>29,883.466</b>
<b>ESTIMATED SHORTFALL</b>	<b>3,000.000</b>	<b>7,687.995</b>	<b>7,354.146</b>
<b>NET - TOTAL (PSEs &amp; OTHERS)</b>	<b>24,418.592</b>	<b>20,908.706</b>	<b>22,529.320</b>
<b>TOTAL - PROVINCES</b>	<b>27,191.542</b>	<b>36,083.639</b>	<b>31,528.825</b>
<b>GRAND TOTAL</b>	<b>51,610.134</b>	<b>56,992.345</b>	<b>54,058.145</b>

## 11. PUBLIC DEBT

11.1 Public debt of the Federal Government is of two types, namely, domestic debt (permanent debt, floating debt and unfunded debt) and foreign currency debt (long, medium and short term).

### DOMESTIC DEBT (PERMANENT)

11.2 The main features of securities through which domestic debt (permanent) is raised are given below:

#### 11.2.1 Pakistan Investment Bonds

The Government launched this security under the nomenclature of "Pakistan Investment Bonds" having maturity period of 2, 3, 5, 7, 10, 15, 20 and 30 years. Against the receipt of Rs. 50,000.000 million projected in budget estimates for the year 2011-12, the revised estimates for the year 2011-12 have been kept at the same level. The budget estimates for the year 2012-13 have been estimated at Rs.54,000.000 million.

#### 11.2.2 Government Ijara Sukuk

The Government of Pakistan Ijara Sukuk issued through Pakistan Domestic Sukuk Company Limited. Though the maturity period for first Sukuk was three years yet, these Sukuk can be issued for longer or short term maturity period. The Sukuk are not redeemable before maturity. The profit on the Sukuk is payable semi-annually on rental rate to be announced by State Bank of Pakistan. Against the budget estimates of Rs.80,000.000 million for the year 2011-12, the revised estimates for the year 2011-2012 are estimated at Rs.125,545.500 million while the budget estimates for the year 2012-2013 have been projected at Rs.90,000.000 million.

11.3 The net receipts from domestic debt (permanent) during the years 2011-2012 (budget & revised) and 2012-2013 (budget) are estimated as under :

**Table 26**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>E031 Domestic Debt (Permanent)</b>			
Pakistan Investment Bonds (Non-Bank)	50,000.000	50,000.000	54,000.000
Government Bonds issued to Public Sector Enterprises	-	-	-
Ijara Sukuk Bonds	80,000.000	125,545.500	90,000.000
Govt. Bonds issued to Low-Yield	-		
<b>TOTAL</b>	<b>130,000.000</b>	<b>175,545.500</b>	<b>144,000.000</b>

**FOREIGN CURRENCY DEBT (PERMANENT)**

11.4 It includes the following securities:

**11.4.1 Foreign Exchange Bearer Certificates (FEBCs) :**

Against the repayment of Rs. 25.000 million projected in budget estimates for the year 2011-2012, the repayment in revised estimates for the year 2011-2012 and budget estimates for the year 2012-2013 have been worked out at Rs.5.000 million.

**11.4.2 Foreign Currency Bearer Certificates (FCBCs) :**

This security was introduced during the year 1992-1993. Against the budget estimates for the year 2011-2012, the repayment of these bonds for the year 2011-2012(revised) and 2012-2013 (budget) is estimated at Rs.5.000 million . These certificates are in US\$ and Pound Sterling. Profit is payable half yearly at floating rates which is not liable to income tax. The investment in these certificates is exempt from Wealth Tax and compulsory deduction of Zakat.

### 11.4.3 US Dollar Bearer Certificates (DBC) :

This security was introduced in the year 1991 and discontinued on 17th November, 1994. The repayment on account of these certificates for the year 2011-2012 (revised) and 2012-2013 (budget) is projected at the same level i.e. Rs. 5.000 million.

### 11.4.4 Special US Dollar Bonds :

These bonds were issued under Special US Dollars Bonds Rules, 1998 to the Foreign Currency Accounts holders or Foreign Currency Certificates holders with scheduled banks or non-bank financial institutions out of their foreign currency deposits. Against the repayment of Rs.683.400 million provided in budget estimates 2011-2012, the repayment on account of these bonds in revised estimates 2011-2012 is estimated at Rs.150.000 million while budget estimates for the year 2012-2013 are projected at Rs.175.000 million.

11.5 The estimates of foreign currency debt (permanent) are tabulated below.

**Table 27**

Name of Security	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b><u>Foreign Currency Debt (Permanent)</u></b>			
Foreign Exchange Bearer Certificates (FEBCs)	-25.000	-5.000	-5.000
Foreign Currency Bearer Certificates (FCBCs)	-10.000	-5.000	-5.000
US Dollar Bearer Certificates (DBC)	-15.000	-5.000	-5.000
Special US Dollar Bonds	-683.400	-150.000	-175.000
<b>TOTAL</b>	<b>-733.400</b>	<b>-165.000</b>	<b>-190.000</b>

**FLOATING DEBT**

**11.6** The term "floating debt" is applied to borrowing of purely temporary nature with a currency of not more than twelve months. Market Related Treasury Bills and National Prize Bonds are included in this category.

**11.6.1 Market Related Treasury Bills (Auction) :**

These reflect non-bank borrowing of the Federal Government.

**11.6.2 National Prize Bonds:**

These are of bearer type non-terminable securities freely encashable and transferable by delivery. These are issued in denominations of Rs.200, Rs.750, Rs.1500, Rs.7500, Rs.15000 and Rs.40000. A new prize bond of Rs.25,000/- denomination has also been launched w.e.f. February, 2012. Receipt of Rs. 49,218.000 million (net) is expected from the sale of these bonds in revised estimates 2011-2012. The budget estimates for the year 2012-2013 are estimated at Rs.45,626.700 million.

**11.7** The estimates of receipts from floating debt during the year 2011-12 (revised) and 2012-2013 (budget) are as under:

**Table 28**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>E032 FLOATING DEBT</b>			
<b>A. Market Related Treasury Bills through Auction (Non-Bank)</b>			
Receipts	672,153.886	744,344.404	900,590.422
Repayments	590,053.886	584,344.404	790,590.422
<b>Net (A):</b>	<b>82,100.000</b>	<b>160,000.000</b>	<b>110,000.000</b>
<b>B. Prize Bonds</b>	<b>37,000.000</b>	<b>49,218.000</b>	<b>45,626.700</b>
<b>Net Total Floating Debt (A+B)</b>	<b>119,100.000</b>	<b>209,218.000</b>	<b>155,626.700</b>

## **12. PUBLIC ACCOUNT**

### **12.1 DEFERRED LIABILITIES**

**12.1.1** These receipts represent the net proceeds of various savings schemes launched by the Government. Brief introduction of each saving scheme is given below.

#### **a) DEFENCE SAVINGS CERTIFICATES**

It is a ten years scheme. However, the investment can be encashed at any time. The rate of return on Defence Savings Certificates has been linked with the yield of Pakistan Investment Bonds of ten year maturity. The existing rate on this scheme is 12.33% p.a. on maturity. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% of such profit if deposit exceeds Rs.150,000. Institutions may invest their individuals funds such as pension, gratuity, superannuation, contributory provident funds and trusts etc.

#### **b) SPECIAL SAVINGS CERTIFICATES/ACCOUNTS**

Special Savings Certificates (Registered/Accounts) is a three years scheme with profit payable on six monthly basis. The existing rate of profit in this scheme is 11.80% per annum for the first two and half years and 12.20% for the last six months. The rate of profit has been linked with the yield of Pakistan Investment Bonds having three years maturity. The rates are reviewed quarterly. Zakat is deducted at source on principal value once in three years at the time of encashment if declaration in this regard is not filed. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% of such profit if deposit exceeds Rs.150,000. Institutions may invest their individuals funds such as pension, gratuity, superannuation, contributory provident funds and trusts etc.

#### **c) REGULAR INCOME CERTIFICATES**

This scheme was introduced on 2-2-1993 to ensure payment of income on monthly basis. The profit in the scheme is subject to 10% withholding tax and the investment is exempt from compulsory deduction of Zakat at source. The existing profit on this scheme is 12.12% per annum. The rate of profit has been linked with the yield of Pakistan Investment Bonds having five years maturity. The rates are reviewed quarterly. Institutions may invest their individuals funds such as pension, gratuity, superannuation, contributory provident funds and trusts etc. Premature encashments on these certificates carry service charges as under:

- (i) If encashed before completion of one year  
from the date of issue @ 2% of face value
- (ii) Before two years @ 1.50% of face value
- (iii) Before three years @ 1% of face value
- (iv) Before four years @ 0.5% of face value

**d) MAHANA AMDANI ACCOUNTS**

It is a five years scheme in which only individuals can invest from Rs.500 to Rs.5000 each month consecutively for five years and thereafter, the return is paid on monthly basis equal to the amount of monthly deposit for ever. However, the account holders who opened accounts on or after 1-7-2000 and 1-7-2002 were required to deposit monthly installment for six years and seven years respectively to get monthly profit equal to the amount of monthly deposit so long as the account is not closed. The return up to Rs.1000 is tax free. Zakat is deducted on principal value at the time of payment of return if declaration in this regard is not filed. However, Mahana Amdani Account Scheme has been discontinued after 17th May, 2003.

**e) SAVINGS ACCOUNTS**

This is the oldest savings scheme in operation which provides profit on checking accounts and on non-checking accounts. Zakat is deducted @ 2.50% on credit balance on valuation date each year if declaration in this regard is not filed. The existing profit on savings account is 8.40% per annum. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% of such profit if deposit exceeds Rs.150,000. Institutions may invest their individuals funds such as pension, gratuity, superannuation, contributory provident funds and trusts etc.



#### **f) PENSIONERS' BENEFIT ACCOUNTS**

This scheme has been launched with effect from 20-1-2003 to provide incentive to the retired officials of the Federal, Provincial Governments, Azad Government of the State of Jammu & Kashmir, Armed Forces, Semi Governments and Autonomous Bodies and in case of death, the pensioners' eligible member of the family. Only one account can be opened in the National Savings Centre with a minimum deposit Rs.10,000 and in multiple of one thousand with the facility of two subsequent deposits subject to the maximum limit of three million rupees. It is a ten years scheme and profit is payable on completion of each period of one month reckoned from the date of opening of an account till maturity or encashment whichever is earlier. The existing rate of profit on this scheme is 14.28% p.a. Premature encashment before completion of one, two, three and four years carries service charges at the rate of 1%, 0.75%, 0.50% and 0.25% of principal amount respectively. Profit to be accrued from this scheme is exempt from compulsory deduction of tax. The scheme has been made more attractive as any revision in rate of profit notified after 9-3-2009 shall also be applicable to existing account holders whereas downward revision shall apply to fresh investment only.

#### **g) BAHBOOD SAVINGS CERTIFICATES**

This scheme has been introduced exclusively for widows to cater for their needs with monthly profit payment facility. The scheme has further been extended to the aged persons 60 years or above. The existing rate of profit on this scheme is 14.28% per annum. The maximum deposit limit in this scheme is three million rupees. It is only a compensatory package to enable widows and senior citizens to supplement their income to lead a respectable life. Service charges at the rate of 1%, 0.75%, 0.50% and 0.25% of the face value are deducted if certificates are encashed before completion of one, two, three and four years respectively. Profit to be accrued from this scheme is exempt from compulsory deduction of tax. The scheme has been made more attractive as any upward revision in rate of profit notified after 9-3-2009 shall also be applicable to existing certificate holders whereas downward revision shall apply to fresh investment only.

12.1.2 The estimates of receipts are tabulated below :-

**Table 29**  
**DEFERRED LIABILITIES**

		(Rs. in Million)		
		2011-12	2011-12	2012-13
		Budget	Revised	Budget
<b>G03</b>	<b>Deferred Liabilities</b>	<b>151,200.000</b>	<b>101,107.600</b>	<b>181,171.100</b>
	<b>Provident Fund</b>	<b>2,000.000</b>	<b>3,500.000</b>	<b>3,000.000</b>
	<b>Saving/Deposit Account/Certificates</b>	<b>147,200.000</b>	<b>95,607.600</b>	<b>176,171.100</b>
	Savings Bank Accounts	-3,000.000	2,002.800	4,696.600
	Khas Deposit Accounts	-5.000	-5.000	-5.000
	Mahana Amdani Accounts	-85.000	81.000	-40.000
	Pensioners' Benefit Accounts	18,300.000	15,309.800	16,074.500
	Defence Savings Certificates	10,000.000	7,123.800	10,264.900
	Bahbood Savings Certificates	62,000.000	51,641.500	54,060.300
	National Deposit Certificates	-7.000	-11.200	-9.000
	Khas Deposit Certificates	-3.000	-3.000	-3.000
	Special Savings Certificates (Registered)	3,800.000	-23,558.900	21,924.000
	Special Savings Accounts (Term Deposit)	1,200.000	-8,757.800	8,150.100
	Regular Income Certificates	40,000.000	41,784.600	46,057.700
	National Savings Bonds/ New Savings Schemes	15,000.000	10,000.000	15,000.000
	<b>Postal Life Insurance Fund</b>	<b>2,000.000</b>	<b>2,000.000</b>	<b>2,000.000</b>

## 12.2 PUBLIC ACCOUNT DEPOSIT RECEIPTS

12.2.1 The public account deposit receipts are broadly of two types known as (i) Reserve funds and (ii) Other deposits. The reserve funds, falling in the category of renewal reserve and depreciation funds, are designed to meet the cost of renewal and replacement of assets of the commercial departments and undertakings to which they relate. These are fed by annual contribution from these departments and organizations, calculated either on commercial principle or on ad-hoc basis. The expenditure on renewal and replacement in a year is initially booked as expenditure under the relevant capital head of account but at the end of the year, it is transferred to the appropriate depreciation or renewal reserve fund per contra-credit to the expenditure head.

12.2.2 Reserve funds and deposit accounts, other than the renewal reserve and depreciation funds, are intended to provide for liabilities and requirements of funds for specific purposes for which they have been created. Like renewal reserve and depreciation funds, these are fed by regular yearly payment or ad-hoc contributions from the current revenues. Such transfers generally pass through the budget grant of the concerned Ministry or Division.

12.2.3 The reserve funds and deposit accounts in respect of which provision for contributions have been made in the revised estimates for 2011-2012 and budget estimates for 2012-2013 are tabulated on the following pages.

**Table 30**  
**DEPOSITS AND RESERVE FUNDS**

		(Rs. in Million)		
		2011-12	2011-12	2012-13
		Budget	Revised	Budget
G06202	Federal Govt. Employees Benevolent Fund (Civil)	331.786	365.120	368.771
G06205	F.G. Employees B.F.(PPO)	47.600	76.507	77.272
G06206	F.G. Employees B.F.(Pak. PWD)	1.862	2.920	2.949
G06209	Federal Govt. Employees Benevolent Fund (National Savings)	3.486	3.933	3.973
G06210	Benevolent Fund (Mint)	1.526	1.693	1.710
G06212	F.G.Employees B. Fund(GSP)	1.680	1.720	1.737
G06304	Workers Welfare Fund	1600.000	20277.613	20480.389
G06305	Mines Labor Housing General Welfare Fund	3.752	0.000	0.000
G06401	F.G.E Group Insurance Fund Pak PWD	29.274	0.000	0.000
G06402	F.G.E. Group Insurance (Foreign Affairs)	48.762	64.160	64.802
G07101	Post Office Renewal Reserve Fund	55.000	48.000	28.000
G07102	Post Office Welfare Fund	0.000	0.507	0.512
G07104	PPO Group Insurance Fund	0.000	5.160	5.212
G08117	Railways Reserve Fund	25000.000	30647.000	31000.000
G08121	Railways Depreciation Reserve Fund	14500.000	4098.628	8117.209
G10101	Pak PWD Receipts & Collection Account	0.000	506.800	511.868
G10102	Foreign Office Receipts & Collection Account	0.000	4523.840	4569.078
G10106	Deposits Works of Survey of Pakistan	0.000	18.907	19.096
G10113	Pak PWD Deposits Fund	0.000	55000.000	55000.000
G10301	Reserve Fund for Lighthouses and and Lightships	0.265	0.265	0.268
G10304	Zakat Collection Account	1431.948	1453.307	1467.840
G11210	Agriculture Produce Cess Fund	43.246	0.000	0.000
G11220	Deposit in connection with Election	1.078	0.000	0.000
G11227	Unclaimed Deposits	6.734	0.000	0.000
G11237	Deposit Local Bodies to meet Claims of Contractors	3.318	2.587	2.613
G11238	Security Deposit of Supply Cell	2.240	12.933	13.063
G11276	Security Deposit of Private Co.	0.714	0.000	0.000
G11281	Deposits on account of Fee realized by PNAC	3.122	6.067	6.127
G11290	Security Deposit of Private Co.	0.000	177.347	179.120

**Contd.**

## DEPOSITS AND RESERVE FUNDS

		(Rs. in Million)		
		2011-12	2011-12	2012-13
		Budget	Revised	Budget
G12123	Chief Executive Draught Relief Funds 2000	7.000	0.000	0.000
G12130	President's Relief Fund for Earthquake Victims 2005	19.684	55.480	56.035
G12135	PM's Special Fund for Victims of Terrorism	47.740	7.693	7.770
G12140	PM Flood Relief Fund 2010	11401.292	1017.480	1027.655
G12145	PM Flood Relief Fund 2011	0.000	1332.000	1345.320
G12205	Pakistan Minorities Welfare Fund	15.680	0.000	0.000
G12206	Special Fund for Welfare & Uplift of Minorities	7165.494	5.507	5.562
G12305	Export Development Fund	0.000	5018.000	5068.180
G12308	Reserve Fund for Exchange Risk on Foreign Loans	3012.980	241.827	244.245
G12412	Pakistan Oil Seed Dev. Fund	197.260	88.160	89.042
G12504	Workers Children Education Fund	0.672	0.547	0.552
G12510	Education Welfare Fund	0.000	0.240	0.242
G12729	Fund for Social Services	1297.576	1413.453	1427.588
G12738	National Fund for Control of Drug Abuse	13.496	34.680	35.027
G12745	Central Research Fund	90.006	28.147	28.428
G12774	National Disaster Management Fund	468.006	2666.667	2693.333
G14100	Coinage Account	200.000	145.000	146.450
<b>TOTAL:</b>		<b>67054.279</b>	<b>129349.895</b>	<b>134097.038</b>

12.2.4 A brief description of the main deposits/reserve funds are given below.

#### **Post Office Renewal Reserve Fund**

12.2.5 The objective of establishing this reserve fund is to secure the payment of annual contribution from general revenues, to provide funds to meet the actual cost of renewing and replacing assets. The fund also bears the cost of relieving capital of the value of an asset, other than land, which is sold, abandoned or otherwise disposed off without being replaced. The fund receives credit for an annual contribution from working expenses of such amount fixed from time to time as a depreciation charge based on the life of assets as well as sale proceeds of unserviceable materials, block value of dismantled assets etc.

#### **Railways Depreciation Reserve Fund**

12.2.6 The Railways Depreciation Reserve Fund provides for the cost of renewals and replacement of assets as and when it becomes necessary. The Fund was to provide the amount of original cost of the assets replaced and its scope was restricted to the replacement of complete units of certain classes of wasting assets. With a view to providing safeguard against over capitalization, the entire cost of the replacement of an asset including the improvement elements is charged to the Fund. Presently, the contribution to the fund is made by adopting "Straight Line Method".

#### **Railways Reserve Fund**

12.2.7 The objective of establishing this Fund is to secure the payment of annual contribution of general revenues to provide, if necessary, for arrears of depreciation and for writing off capital and to strengthen the financial position of the Railways. The Fund was also used for temporary borrowings for the purposes of meeting the expenditure for which there was no provision or insufficient provision in the revenue budget. The receipts in this Fund consist of the surplus which remain out of the profit of Railways after payment to general revenues of the contribution fixed under the Convention.

### **Workers' Welfare Fund**

12.2.8 This Fund was created for provision of housing facilities and other amenities to industrial workers. Initial contribution of Rs.100 million was made by the federal government. Further contributions to the Fund are being made in the form of Workers Welfare Tax @ 2% per annum of the total assessable income of industrial units whose income is not less than Rs.100,000 and the amount transferred to the Fund from time to time, under clause (d) of Section 4 of the scheme set out in the schedule to the "Companies' Profit (Workers' Participation ) Act, 1968 (XII of 1968). The workers welfare tax is initially collected with income tax and later on contributed to the Fund by means of block provision of equivalent amount in the relevant budget grant of the Human Resources Division. Disbursements from the Fund are made in the shape of grants-in-aid placed at the disposal of provincial governments for carrying out the purposes of the fund.

### **Fund for Exchange Risk on Foreign Loans**

12.2.9 The federal government pays the difference of exchange rate fluctuations on behalf of borrowers, and charges an exchange risk fee. The rate of this fee is different for different foreign currencies.

### 13. EXTERNAL RESOURCES

13.1 External resources comprise of (i) project loans (ii) loans and credits from friendly countries and specialized international agencies and (iii) grant assistance under Food Aid Convention, World Food Programme and other specific country programmes. The loans, credits and grant assistance, collectively described as foreign aid, fall into four broad categories. These are project aid, commodity aid, food aid and other aid.

#### **Project Loans**

13.2 Project loans are of two types. These are explained below :

**(a) Federal Loans :**

Loans contracted by the federal government for public or private sector projects are generally termed as federal loans.

**(b) Guaranteed Loans :**

Loans contracted directly by public or private sector agencies but guaranteed by the federal government for payment of interest and repayment of principal are called guaranteed loans.

13.3 Sometimes, commodities received under foreign aid generate rupee counterpart funds which either by prior agreement at the time of commitment of commodity assistance or subsequently after generation of rupee counterpart by mutual agreement, are made available for specific projects as loan or grant assistance. This is another form of project aid.

#### **Commodity Aid**

13.4 Commodity aid as a rule is utilized for commercial imports of commodities. The goods imported under this aid generally are industrial raw materials, equipment & spares, consumer goods, chemicals, fertilizer and such commodities as may be specified or may have been generally agreed to or, if the aid is untied, as the country may actually need. Beside enabling the country to meet its requirements of essential commodities, commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet development needs.



**Food Aid**

13.5 Food aid comprises of foodstuff such as wheat, edible oil etc. Bulk of the rupee counterpart funds generated by this aid is available to Pakistan as loans or grants for specific development projects. Food aid from other sources comprises of Food Aid Convention grants from member countries and grants under the World Food Programme of the United Nations Food and Agriculture Organization. In most of the cases, the net sale proceeds of this type of food aid are deposited as counterpart funds which eventually become available for the country's use in accordance with the agreement.

**Other Aid**

13.6 Other aid comprises of loans and grants from non-traditional sources generally by way of balance of payment support.

13.7 The estimates of external resources for the year 2011-2012 (budget and revised) and 2012-2013 (budget) are tabulated on the following page.

**Table 31**  
**EXTERNAL RESOURCES**

		(Rs. in Million)		
		2011-12	2011-12	2012-13
		Budget	Revised	Budget
<b>EXTERNAL RECEIPTS</b>				
<b>A</b>	<b>PROJECT AID(1 + 2)</b>	<b><u>76,806.917</u></b>	<b><u>184,472.370</u></b>	<b><u>165,857.536</u></b>
1.	<b>Federal Government</b>	<b>38,567.917</b>	<b>136,629.370</b>	<b>99,873.875</b>
	Divisions/Departments	18,926.566	71,248.370	52,093.975
	Autonomous Bodies	19,641.351	65,381.000	47,779.900
2.	<b>Provinces</b>	<b>38,239.000</b>	<b>47,843.000</b>	<b>65,983.661</b>
<b>B</b>	<b>COMMODITY AID (NON-FOOD)</b>	<b><u>127,001.600</u></b>	<b><u>10,118.140</u></b>	<b><u>44,398.200</u></b>
	Loans	117,832.000	4,554.787	41,478.000
	Grants	9,169.600	5,563.353	2,920.200
<b>C</b>	<b>TOKYO PLEDGES</b>	<b><u>17,556.000</u></b>	<b><u>4,983.000</u></b>	<b><u>1,023.000</u></b>
	Loans	13,895.200	4,004.000	0.000
	Grants	3,660.800	979.000	1,023.000
<b>D</b>	<b>KERRY LUGAR</b>	<b><u>34,164.152</u></b>	<b><u>20,356.139</u></b>	<b><u>8,200.400</u></b>
	Grants	34,164.152	20,356.139	8,200.400
<b>E</b>	<b>OTHER AID</b>	<b><u>158,400.000</u></b>	<b><u>6,230.000</u></b>	<b><u>93,000.000</u></b>
	Loans	88,000.000	6,230.000	93,000.000
<b>F</b>	<b>PRIVATIZATION</b>	<b>70,400.000</b>	<b>0.000</b>	<b>74,400.000</b>
<b>TOTAL EXTERNAL RESOURCES</b>		<b><u>413,928.669</u></b>	<b><u>226,159.649</u></b>	<b><u>386,879.136</u></b>

#### 14 PRIVATIZATION PROCEEDS

14.1 The Privatization Commission Ordinance, 2000 was promulgated on 28th September, 2000 to establish "Privatization Commission" for implementation of privatization policy of the federal government.

14.2 Section 16(2) of the said Ordinance envisages that the privatization proceeds shall be utilized by the Federal Government as follows :-

- (a) ten percent shall be used for poverty alleviation programmes ; and
- (b) the remaining ninety percent for retirement of the Federal Government debt.

14.3 The estimates of privatization proceeds are given below:

**Table 32**

**(Rs. in Million)**

	<b>2011-12 Budget</b>	<b>2011-12 Revised</b>	<b>2012-13 Budget</b>
<b>Privatization Proceeds</b>	<b>0.00</b>	<b>6725.00</b>	<b>0.00</b>

### 15. SELF-FINANCING OF PSDP BY PROVINCES

The following table shows contribution by the Provinces for their Public Sector Development Programme in 2011-2012 (Budget & Revised) and 2012-2013 (Budget).

**Table 33**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b>Self-Financing of PSDP by Provinces</b>	<b>375038.500</b>	<b>377527.891</b>	<b>436150.472</b>

## 16. FINANCING TABLES OF PROVINCIAL ADPs

Province wise details of financing of provincial annual development programmes are given in the following tables:

**Table 34**  
**FINANCING OF ADP OF PUNJAB**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b><u>Development Programme</u></b>	<b><u>222715.000</u></b>	<b><u>131542.526</u></b>	<b><u>234593.425</u></b>
Less Provincial Contribution	189948.000	117604.204	213072.000
<b>Federal Assistance</b>	<b>32767.000</b>	<b>13938.322</b>	<b>21521.425</b>
<b>I. Cash Assistance</b>	<b>32.000</b>	<b>32.000</b>	<b>0.000</b>
Japanese Grant	32.000	32.000	0.000
Programme Loans	12232.000	1557.322	8370.000
<b>II. Foreign Project Assistance</b>	<b>20503.000</b>	<b>12349.000</b>	<b>13151.425</b>
Loans	18610.000	11397.000	11954.425
Grants	1893.000	952.000	1197.000

**Table 35**  
**FINANCING OF ADP OF SINDH**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b><u>Development Programme</u></b>	<b><u>93060.000</u></b>	<b><u>72118.000</u></b>	<b><u>129679.807</u></b>
Less Provincial Contribution	79182.500	46272.213	91545.000
<b>Federal Assistance</b>	<b>13877.500</b>	<b>25845.787</b>	<b>38134.807</b>
<b>I. Cash Assistance</b>	<b>27.500</b>	<b>11.000</b>	<b>59.807</b>
Japanese Grant	27.500	11.000	59.807
Programme Loans	4400.000	2997.787	2418.000
<b>II. Foreign Project Assistance</b>	<b>9450.000</b>	<b>22837.000</b>	<b>35657.000</b>
Loans	9450.000	22687.000	30684.000
Grants	0.000	150.000	4973.000

**Table 36**  
**FINANCING OF ADP OF KHYBER PAKHTUNKHAWA**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b><u>Development Programme</u></b>	<b><u>74478.500</u></b>	<b><u>58405.047</u></b>	<b><u>89387.296</u></b>
Less Provincial Contribution	68308.000	48139.547	74815.300
<b>Federal Assistance</b>	<b>6170.500</b>	<b>10265.500</b>	<b>14571.996</b>
<b>I. Cash Assistance</b>	<b>15.500</b>	<b>15.500</b>	<b>8.760</b>
Japanese Grant	15.500	15.500	8.760
<b>II. Foreign Project Assistance</b>	<b>6155.000</b>	<b>10250.000</b>	<b>14563.236</b>
Loans	3318.220	3237.000	3695.354
Grants	2836.780	7013.000	10867.882

**Table 37**  
**FINANCING OF ADP OF BALOCHISTAN**

	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
<b><u>Development Programme</u></b>	<b><u>39746.500</u></b>	<b><u>24923.000</u></b>	<b><u>43803.572</u></b>
Less Provincial Contribution	37600.000	22500.500	41182.272
<b>Federal Assistance</b>	<b>2146.500</b>	<b>2422.500</b>	<b>2621.300</b>
<b>I. Cash Assistance</b>	<b>15.500</b>	<b>15.500</b>	<b>9.300</b>
Japanese Grant	15.500	15.500	9.300
<b>II. Foreign Project Assistance</b>	<b>2131.000</b>	<b>2407.000</b>	<b>2612.000</b>
Loans	1631.000	1245.000	1670.000
Grants	500.000	1162.000	942.000

**Table 38**  
**DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT**  
**DURING 2011-12 (BUDGET ESTIMATES)**

	(Rs. in Million)				
	Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan	TOTAL
<b>Development Programme</b>	<b>222715.00</b>	<b>93060.00</b>	<b>74478.50</b>	<b>39746.50</b>	<b>430000.00</b>
Less Provincial Contributic	189948.00	79182.50	68308.00	37600.00	375038.50
<b>Federal Assistance</b>	<b>32767.00</b>	<b>13877.50</b>	<b>6170.50</b>	<b>2146.50</b>	<b>54961.50</b>
<b>Cash Assistance</b>	<b>12264.00</b>	<b>4427.50</b>	<b>15.50</b>	<b>15.50</b>	<b>90.50</b>
Japanese Grant	32.00	27.50	15.50	15.50	90.50
Programme Loans	12232.00	4400.00	0.00	0.00	<b>16632.00</b>
<b>Foreign Project</b>					
<b>Assistance</b>	<b>20503.00</b>	<b>9450.00</b>	<b>6155.00</b>	<b>2131.00</b>	<b>38239.00</b>
Loans	18610.00	9450.00	3318.22	1631.00	33009.22
Grants	1893.00	0.00	2836.78	500.00	5229.78

**Table 39**  
**DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT**  
**DURING 2011-2012 (REVISED ESTIMATES)**

	(Rs. in Million)				
	Punjab	Sindh	KPK	Balochistan	TOTAL
<b>Development Programme</b>	<b>131542.526</b>	<b>72118.000</b>	<b>58405.047</b>	<b>24923.000</b>	<b>430000.000</b>
Less Prov. Contribution	117604.204	46272.213	48139.547	22500.500	377527.891
<b>Federal Assistance</b>	<b>13938.322</b>	<b>25845.787</b>	<b>10265.500</b>	<b>2422.500</b>	<b>52472.109</b>
<b>Cash Assistance</b>	<b>32.000</b>	<b>11.000</b>	<b>15.500</b>	<b>15.500</b>	<b>74.000</b>
Japanese Grant	32.000	11.000	15.500	15.500	<b>74.000</b>
Programme Loans	1557.322	2997.787	0.000	0.000	<b>4555.109</b>
<b>Foreign Project</b>					
<b>Assistance</b>	<b>12349.000</b>	<b>22837.000</b>	<b>10250.000</b>	<b>2407.000</b>	<b>47843.000</b>
Loans	11397.000	22687.000	3237.000	1245.000	<b>38566.000</b>
Grants	952.000	150.000	7013.000	1162.000	<b>9277.000</b>

**Table 40**  
**DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT**  
**DURING 2012-2013 (BUDGET ESTIMATES)**

	(Rs. in Million)				
	Punjab	Sindh	KPK	Balochistan	TOTAL
<b>Development Programme</b>	<b><u>234593.425</u></b>	<b><u>129679.807</u></b>	<b><u>89387.296</u></b>	<b><u>43803.572</u></b>	<b><u>513000.000</u></b>
Less Prov. Contribution	213072.000	91545.000	74815.300	41182.272	<b>436150.472</b>
<b>Federal Assistance</b>	<b>21521.425</b>	<b>38134.807</b>	<b>14571.996</b>	<b>2621.300</b>	<b>76849.528</b>
<b>Cash Assistance</b>	<b>0.000</b>	<b>59.807</b>	<b>8.760</b>	<b>9.300</b>	<b>77.867</b>
Japanese Grant	0.000	59.807	8.760	9.300	<b>77.867</b>
Programme Loans	8370.000	2418.000	0.000	0.000	<b>10788.000</b>
<b>Foreign Project Assistance</b>	<b>13151.425</b>	<b>35657.000</b>	<b>14563.236</b>	<b>2612.000</b>	<b>65983.661</b>
Loans	11954.425	30684.000	3695.354	1670.000	<b>48003.779</b>
Grants	1197.000	4973.000	10867.882	942.000	<b>17979.882</b>



**Table 41****DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENTS DURING  
2011-2012 (BUDGET & REVISED) AND 2012-2013 (BUDGET)**

Province	(Rs. in Million)		
	2011-12 Budget	2011-12 Revised	2012-13 Budget
Punjab	32767.00	13938.32	21521.43
Sindh	13877.50	25845.79	38134.81
Khyber Pakhtunkhwa	6170.50	10265.50	14572.00
Balochistan	2146.50	2422.50	2621.30
<b>TOTAL</b>	<b>54961.50</b>	<b>52472.11</b>	<b>76849.53</b>



# FEDERAL BUDGET 2012-2013

## ESTIMATES OF FOREIGN ASSISTANCE

GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD

## **P R E F A C E**

This book gives break up of Foreign Loans and Grants (Plan & Non-Plan) provided to Federal Government, Provinces and Local Bodies. The detail of loans and grants have been given project-wise as well as lending country/agency-wise.

External resources mainly comprise (i) loans and credits from friendly countries and specialized international agencies and (ii) grant assistance under specific country programmes. The Foreign Aid (Loans, Credits and Grants) is broadly categorized as project aid, commodity aid and other aid.

Project aid generally takes the shape of foreign loans and grants for procurement of project equipment and supply of services etc.

Commodity aid is utilized for commercial imports. Goods imported under this aid are generally industrial raw materials, equipment, consumer goods, chemicals, fertilizers and such other commodities as may be specified or generally agreed to or, if the aid is untied, as the country may actually need. Commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet its development needs.

The assistance under "Other Aid" comprises loans and grants from non-traditional sources generally by way of balance of payment support.

**Abdul Wajid Rana**

Secretary to the Government of Pakistan

Finance Division,  
Islamabad, 1<sup>st</sup> June, 2012

## **CONTENTS**

<b>Title</b>	<b>Page</b>
Acronyms	iii-v
Summary of External Resources	1
 <b><u>Plan Resources</u></b>	
Loans for Federal Projects	5
Loans for Autonomous Bodies	8
Loans for Provinces	12
Grants for Federal Projects	18
Grants for Autonomous Bodies	21
Grants for Provinces	22
Commodity Aid	27
 <b><u>Non-Plan Resources</u></b>	
Loans for Federal Government	28
Grants for Federal Government	29
Program Loans for Provinces	30
Summary of Foreign Assistance (Country/Agency Wise) (Plan Resources)	31
Summary of Foreign Assistance (Country/Agency Wise) (Non-Plan Resources)	32
Summary of Foreign Assistance (Country/Agency Wise) (Plan and Non-Plan Resources)	33

## ACRONYMS

AJK	Azad Jammu & Kashmir
AKF	Agha Khan Foundation
EAD	Economic Affairs Division
ERRA	Earthquake Reconstruction & Rehabilitation Authority
FATA	Federally Administered Tribal Areas
KA	Kashmir Affairs
KPK	Khyber Pakhtunkhwa
NHA	National Highway Authority
P&D	Planning & Development
PAEC	Pakistan Atomic Energy Commission
PPAF	... Pakistan Poverty Alleviation Fund
WAPDA	Water and Power Development Authority

## **International Organizations**

ADB	Asian Development Bank
EU	... European Union
IBRD	International Bank for Reconstruction & Development
IDA	International Development Association
IDB	Islamic Development Bank
IFAD	International Fund for Agriculture Development
IMF	International Monetary Fund
OPEC	Organization of Petroleum Exporting Countries
UK	United Kingdom
UAE	United Arab Emirate
UNDP	United Nations Development Programme
UNICEF	United Nations International Children Emergency Fund
USA	United States of America
WFP	... World Food Programme

### **Project Specific Terms**

ADP	Annual Development Programme.
EPI	... Expanded Programme of Immunization.
FESCO	... Faisalabad Electric Supply Company.
GEPCO	... Gujranwala Electric Power Company.
GS	... Grid Station.
HESCO	Hyderabad Electric Supply Company.
HEPS	Hydro Electric Power Station.
HPP	Hydro Power Project.
IPFF	Infrastructure Project Finance Facility.
IESCO	Islamabad Electric Supply Company .
LESCO	Lahore Electric Supply Company.
MEPCO	Multan Electric Power Company.
MW	Mega Watts.
NTDC	National Transmission & Despatch Company
NDP	National Drainage Programme.
NPCC	National Power Control Centre.
PEPCO	... Pakistan Electric Power Company.
PESCO	... Peshawar Electric Supply Company.
PMU	... Project Management Unit.
PIFRA	Project to Improve Financial Reporting & Auditing.
QESCO	... Quetta Electric Supply Company.
SDU	Special Development Unit.
SMEs	Small Medium Enterprises
TARP	Tax Administration Reform Project.
TA	Technical Assistance.
T/L	Transmission Line.

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>A. PROJECT AID</b>	<b>76,806.917</b>	<b>184,472.370</b>	<b>165,857.536</b>
Loans	67,508.731	165,734.370	140,379.625
Grants	9,298.186	18,738.000	25,477.911
<b>(a) Federal Departments</b>	<b>18,926.566</b>	<b>71,248.370</b>	<b>52,093.975</b>
Loans	14,883.160	61,787.370	44,600.946
Grants	4,043.406	9,461.000	7,493.029
<b>(b) Autonomous Bodies</b>	<b>19,641.351</b>	<b>65,381.000</b>	<b>47,779.900</b>
Loans	19,616.351	65,381.000	47,774.900
Grants	25.000	0.000	5.000
<b>(i) WAPDA</b>	<b>5,303.000</b>	<b>12,823.000</b>	<b>15,104.000</b>
Loans	5,303.000	12,823.000	15,104.000
Grants	0.000	0.000	0.000
<b>(i) PEPCO</b>	<b>8,070.000</b>	<b>16,491.000</b>	<b>6,546.000</b>
Loans	8,070.000	16,491.000	6,546.000
Grants	0.000	0.000	0.000
<b>(ii) NHA</b>	<b>6,268.351</b>	<b>36,067.000</b>	<b>26,129.900</b>
Loans	6,243.351	36,067.000	26,124.900
Grants	25.000	0.000	5.000
<b>(c) PROVINCES</b>	<b>38,239.000</b>	<b>47,843.000</b>	<b>65,983.661</b>
Loans	33,009.220	38,566.000	48,003.779
Grants	5,229.780	9,277.000	17,979.882
<b>PUNJAB</b>	<b>20,503.000</b>	<b>12,349.000</b>	<b>13,151.425</b>
Loans	18,610.000	11,397.000	11,954.425
Grants	1,893.000	952.000	1,197.000



## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>SINDH</b>	<b>9,450.000</b>	<b>22,837.000</b>	<b>35,657.000</b>
Loans	9,450.000	22,687.000	30,684.000
Grants	0.000	150.000	4,973.000
<b>KHYBER PAKHTUNKHWA</b>	<b>6,155.000</b>	<b>10,250.000</b>	<b>14,563.236</b>
Loans	3,318.220	3,237.000	3,695.354
Grants	2,836.780	7,013.000	10,867.882
<b>BALUCHISTAN</b>	<b>2,131.000</b>	<b>2,407.000</b>	<b>2,612.000</b>
Loans	1,631.000	1,245.000	1,670.000
Grants	500.000	1,162.000	942.000
<b>B. COMMODITY AID (NON-FOOD)</b>	<b>127,001.600</b>	<b>6,018.462</b>	<b>44,398.200</b>
Loans	117,832.000	455.109	41,478.000
Grants	9,169.600	5,563.353	2,920.200
<b>C. Tokyo Pledges</b>	<b>17,556.000</b>	<b>4,983.000</b>	<b>1,023.000</b>
Loans	13,895.200	4,004.000	0.000
Grants	3,660.800	979.000	1,023.000
<b>D. Other Aid</b>	<b>88,000.000</b>	<b>6,230.000</b>	<b>93,000.000</b>
Loans	88,000.000	6,230.000	93,000.000
<b>E. Kerry Lugar</b>	<b>34,164.152</b>	<b>20,356.139</b>	<b>8,200.400</b>
Grants	34,164.152	20,356.139	8,200.400
<b>F. Privatization</b>	<b>70,400.000</b>	<b>0.000</b>	<b>74,400.000</b>
<b><u>Total-Plan Resources</u></b>	<b><u>413,928.669</u></b>	<b><u>222,059.971</u></b>	<b><u>386,879.136</u></b>
Loans	287,235.931	176,423.479	274,857.625
Grants	56,292.738	45,636.492	37,621.511
Privatization	70,400.000	0.000	74,400.000

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>1. DEVELOPMENT AID</b>			
<b>A. PLAN RESOURCES</b>	<b>413,928.669</b>	<b>222,059.971</b>	<b>386,879.136</b>
<b>1. Project Aid</b>	<b>76,806.917</b>	<b>184,472.370</b>	<b>165,857.536</b>
<b>a) Project Loans</b>	<b>67,508.731</b>	<b>165,734.370</b>	<b>140,379.625</b>
(i) Federal Projects	14,883.160	61,787.370	44,600.946
(ii) Autonomous Bodies	19,616.351	65,381.000	47,774.900
(iii) Provinces	33,009.220	38,566.000	48,003.779
<b>b) Project Grants</b>	<b>9,298.186</b>	<b>18,738.000</b>	<b>25,477.911</b>
(i) Federal Projects	4,043.406	9,461.000	7,493.029
(ii) Autonomous Bodies	25.000	0.000	5.000
(iii) Provinces	5,229.780	9,277.000	17,979.882
<b>2. Commodity Aid (Non Food)</b>	<b>127,001.600</b>	<b>6,018.462</b>	<b>44,398.200</b>
Loans *	117,832.000	455.109	41,478.000
Grants	9,169.600	5,563.353	2,920.200
<b>3. Tokyo Pledges</b>	<b>17,556.000</b>	<b>4,983.000</b>	<b>1,023.000</b>
Loans	13,895.200	4,004.000	0.000
Grants	3,660.800	979.000	1,023.000
<b>4. Other Aid</b>	<b>88,000.000</b>	<b>6,230.000</b>	<b>93,000.000</b>
Loans	88,000.000	6,230.000	93,000.000
<b>5. Kerry Lugar</b>	<b>34,164.152</b>	<b>20,356.139</b>	<b>8,200.400</b>
Grants	34,164.152	20,356.139	8,200.400
<b>6. Privatization</b>	<b>70,400.000</b>	<b>0.000</b>	<b>74,400.000</b>

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>B. NON - PLAN RESOURCES</b>	<b>22,660.679</b>	<b>32,944.115</b>	<b>34,980.600</b>
<b>Total Non-Plan Loans</b>	<b>19,495.079</b>	<b>21,318.986</b>	<b>29,634.750</b>
** Loans for Federal Government	19,495.079	21,318.986	29,634.750
<b>Total Non-Plan Grants</b>	<b>3,165.600</b>	<b>11,625.129</b>	<b>5,345.850</b>
Grants for Federal Government	3,165.600	11,625.129	5,345.850
<b><u>TOTAL FOREIGN AID</u></b>	<b><u>436,589.348</u></b>	<b><u>255,004.086</u></b>	<b><u>421,859.736</u></b>
<b>(DEVELOPMENT AND NON DEVELOPMENT)</b>			

\* Commodity Aid also includes Provincial Program Loans.

\*\* Includes Loans for PPAF

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>FEDERAL PROJECTS</b>				
<b>ADB</b>		<b>626.000</b>	<b>3,542.000</b>	<b>240.000</b>
	FATA Rural Development Project.	351.000	646.000	0.000
	26 MW HHP Sakardu	200.000	0.000	150.000
	4 MW HPP Chilas	75.000	0.000	90.000
	Agri Business Development Project	0.000	41.000	0.000
	Earthquake Emergency Assistance	0.000	2,855.000	0.000
<b>IDA</b>		<b>3,153.787</b>	<b>7,095.000</b>	<b>3,264.900</b>
	Expanded Program of Immunization NIH Islamabad.	400.563	0.000	0.000
	AJK Community Infrastructure-II (AJK)	50.000	0.000	0.000
	PIFRA-II.	1,111.576	750.000	521.000
	PIFRA-II.(Additional)	0.000	845.000	863.900
	Water Sector Capacity Building.	300.000	500.000	1,200.000
	Trade and Transport Facilitation	50.000	132.000	80.000
	Tax Administration Reform Project, (TARP) FBR.	841.648	842.000	0.000
	National Trade Corridor Management	400.000	400.000	600.000
	3rd Partnership for Polio	0.000	3,626.000	0.000
<b>OPEC</b>		<b>74.000</b>	<b>531.000</b>	<b>459.688</b>
	Rain Water Harvesting in the Earthquake Affected Areas (ERRA).	74.000	267.000	263.830
	Doubling of Railway Track, Lohdran, Khanewal.	0.000	264.000	195.858

**A. PLAN RESOURCES**

**1. PROJECT AID  
LOANS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>IDB</b>		<b>872.000</b>	<b>6,031.370</b>	<b>2,197.164</b>
	Batgram Shangla Kohistan (ERRA).	472.000	450.000	1,197.163
	Chagi Water & Agriculture Development	0.000	0.302	0.000
	Signaling System (KWL -Shahdara).	400.000	4,445.000	1,000.001
	Batgram Kohistan (ERRA).	0.000	1,135.000	0.000
	Railway Development Program	0.000	1.068	0.000
<b>IFAD</b>		<b>34.000</b>	<b>34.000</b>	<b>0.000</b>
	Community Dev. Programme.(AJK)	34.000	34.000	0.000
<b>CHINA</b>		<b>9,564.173</b>	<b>41,606.000</b>	<b>37,565.618</b>
	Chashma Nuclear Power Project-II.	1,201.490	1,638.000	0.000
	Chashma Nuclear PP-III & IV	0.000	5,905.000	6,930.000
	Chashma Nuclear PP-III & IV.2020-2109	4,600.000	15,560.000	20,520.000
	Winder Dam Lasbela, Balochistan	100.000	0.000	0.000
	Darawat Dam, Jamshoro, Sindh	100.000	0.000	200.000
	Ghabir Dam Chakwal (Punjab)	100.000	0.000	0.000
	Urban Infrastructure Dev, Package-I, AJK (ERRA).	466.500	293.000	992.908
	Urban Infrastructure Dev, Package-2, AJK (ERRA).	466.500	897.000	1,134.752
	Pak-Com. Satellite System (SUPARCO)	98.683	4,383.000	0.000
	Pak-Com. I.R. Ground Control System, (SUPARCO)	0.000	258.000	0.000
	Procurement of 75 D.E Locos.	1,250.000	0.000	0.000
	Procurement/MFG of 52 Coaches under Project of Rehabilitation of Damages Assets (202 Coaches)	850.000	5,305.000	5,084.985
	Safe City Islamabad	50.000	6,834.000	2,702.973
	Vehicle X-Ray System	0.500	533.000	0.000

**A. PLAN RESOURCES**

**1. PROJECT AID**  
**LOANS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	Vehicle X-Ray System	0.500	0.000	0.000
	Bara Dam Khyber Agency, FATA	10.000	0.000	0.000
	Darban Dam, D.I. Khan	10.000	0.000	0.000
	Pelar Dam Balochistan	10.000	0.000	0.000
	Hingol Dam, Balochistan	50.000	0.000	0.000
	Nai Gai Dam, Dadu Sindh	100.000	0.000	0.000
	Naulong Storage Dam, Jhal Magsi	100.000	0.000	0.000
<b>KUWAIT</b>		<b>136.200</b>	<b>1,074.000</b>	<b>624.113</b>
	Earthquake (Education) (ERRA).	136.200	1,074.000	624.113
<b>FRANCE</b>		<b>400.000</b>	<b>10.000</b>	<b>200.000</b>
	Jargan HHP, AJK	400.000	10.000	200.000
<b>Germany</b>		<b>23.000</b>	<b>13.000</b>	<b>49.463</b>
	Gilgit Baltistan Health	23.000	13.000	49.463
<b>JAPAN</b>		<b>0.000</b>	<b>1,851.000</b>	<b>0.000</b>
	Polio Eradication	0.000	1,851.000	0.000
	<b><u>Total-Loans for Federal Projects</u></b>	<b><u>14,883.160</u></b>	<b><u>61,787.370</u></b>	<b><u>44,600.946</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>(i) WATER &amp; POWER DEVELOPMENT AUTHORITY (POWER)</b>				
<b>OPEC</b>		<b>535.000</b>	<b>654.000</b>	<b>802.000</b>
	Golan Gol HPP	100.000	54.000	289.000
	Neelum Jhelum HPP	435.000	600.000	513.000
<b>GERMANY</b>		<b>133.000</b>	<b>115.000</b>	<b>360.000</b>
	Keyal Khwar HPP.	133.000	115.000	360.000
<b>KUWAIT</b>		<b>836.000</b>	<b>416.000</b>	<b>1,597.000</b>
	Golen Goal HPP.	500.000	250.000	635.000
	Neelum Jhelum HPP	336.000	166.000	962.000
<b>IDB</b>		<b>2,217.000</b>	<b>8,370.000</b>	<b>4,403.000</b>
	Duber Khwar HPP	732.000	660.000	1,196.000
	Khan Khawar HPP	738.000	1,776.000	1,924.000
	Neelum Jhelum HPP	47.000	198.000	0.000
	Neelum Jhelum HPP	0.000	4,619.000	639.000
	Aliai Khawar HPP	700.000	1,117.000	644.000
<b>IDA</b>		<b>0.000</b>	<b>100.000</b>	<b>5,215.000</b>
	Terbela 4th Extension	0.000	100.000	5,215.000
<b>SAUDI ARABIA</b>		<b>1,091.000</b>	<b>1,884.000</b>	<b>1,891.000</b>
	Neelum Jhelum HPP.	491.000	1,384.000	962.000
	Golan Gol HPP	600.000	500.000	929.000
<b>FRANCE</b>		<b>491.000</b>	<b>1,284.000</b>	<b>786.000</b>
	Jabban HPP.	491.000	1,284.000	786.000
<b>IBRD</b>		<b>0.000</b>	<b>0.000</b>	<b>50.000</b>
	Terbela 4th Extension	0.000	0.000	50.000
	<b><u>Total-Loans for WAPDA(Power)</u></b>	<b><u>5,303.000</u></b>	<b><u>12,823.000</u></b>	<b><u>15,104.000</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>(ii) PAKISTAN ELECTRIC POWER COMPANY (PEPCO)</b>				
<b>JAPAN</b>		<b>1,575.000</b>	<b>5,636.000</b>	<b>1,950.000</b>
	220 KV Dadue Khuzdar Transmission Line	325.000	243.000	450.000
	Up gradation of National Power Control Centre (NPCC), Islamabad.	350.000	2,197.000	100.000
	500 KV Rahim Yar Khan G/S & T/L 220 KV Chistian G/S & 220 Vehari-Chistian, 220 KV Gujrat , and 220 KV Shalaar G/S.	400.000	2,696.000	600.000
	500/220 KV Substation T/L Lahore	500.000	500.000	800.000
<b>ADB</b>		<b>4,220.000</b>	<b>6,373.000</b>	<b>1,766.000</b>
	Electricity Distribution Co. (FESCO).	350.000	410.000	50.000
	Electricity Distribution Co. (GEPCO).	350.000	293.000	50.000
	Electricity Distribution Co. (HESCO).	350.000	439.000	50.000
	Electricity Distribution Co. (IESCO).	350.000	711.000	50.000
	Electricity Distribution Co (LESCO).	350.000	550.000	50.000
	Electricity Distribution Co. (MEPCO).	350.000	292.000	50.000
	Electricity Distribution Co. (PESCO).	350.000	951.000	50.000
	Electricity Distribution Co. (QESCO).	370.000	234.000	50.000
	Power System Transmission Enhancement	650.000	1,000.000	600.000
	220 KV Rohro G/S & Associated T/L for disposal of Power from IPPS			
	Fauji Foundation and Engro.	150.000	330.000	300.000
	Power Trans. Ehancement (2289)	600.000	776.000	0.000
	Institutional Capacity Building (DISCOS)	0.000	18.000	36.000
	Energy efficiency Program (2553)	0.000	7.000	0.000



**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
	Power Distribution Enhancement (2439)	0.000	0.000	30.000
	Power Distribution Enhancement (2727)	0.000	277.000	0.000
	Power System Transmission Enhancement Project No.(2290)	0.000	85.000	400.000
<b>IBRD</b>		<b>1,040.000</b>	<b>2,577.000</b>	<b>1,580.000</b>
	220KV Grid Station, Kassowal.	150.000	577.000	150.000
	Electricity Distribution Co. IESCO.	375.000	1,575.000	850.000
	Electricity Distribution Co. LESCO.	400.000	310.000	400.000
	Electricity Distribution Co. HESCO.	40.000	40.000	30.000
	Electricity Distribution Co. MEPCO.	75.000	75.000	150.000
<b>IDA</b>		<b>800.000</b>	<b>1,046.000</b>	<b>600.000</b>
	Electric Distribution & Trans. MEPCO	300.000	600.000	300.000
	Electric Distribution & Trans. GEPCO	200.000	0.000	0.000
	Electric Distribution & Trans. HESCO	300.000	446.000	300.000
<b>KOREA</b>		<b>325.000</b>	<b>483.000</b>	<b>300.000</b>
	GEPCO Sub Station-GEPCO	0.000	300.000	300.000
	220 KV Gazi Road Grid Station	325.000	183.000	0.000
<b>KUWAIT</b>		<b>110.000</b>	<b>168.000</b>	<b>150.000</b>
	Rural Electrification-II.	100.000	153.000	150.000
	TAPDGB-GBHPP	10.000	15.000	0.000
<b>FRANCE</b>		<b>0.000</b>	<b>8.000</b>	<b>0.000</b>
	Energy Efficiency Invtt. Program( 1010)	0.000	8.000	0.000
<b>GERMANY</b>		<b>0.000</b>	<b>200.000</b>	<b>200.000</b>
	Sub-Station Gakhar	0.000	100.000	0.000
	Sub-Station Ghazi Road (G-II)	0.000	100.000	200.000
	<b><u>Total PEPCO</u></b>	<b><u>8,070.000</u></b>	<b><u>16,491.000</u></b>	<b><u>6,546.000</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>(iii) NATIONAL HIGHWAY AUTHORITY</b>				
<b>ADB</b>		<b>2,500.000</b>	<b>9,400.000</b>	<b>14,100.000</b>
	Faisalabad-Khanewal Express	500.000	2,900.000	4,000.000
	NHD( Qila Saifullah -Zhub)	650.000	3,200.000	2,000.000
	NHD (Sukkur- Khairpur- Jacobabad )	350.000	1,900.000	1,600.000
	Flood Emergency Reconstruction	0.000	0.000	5,800.000
	Hasanabdal- Manshera	0.000	0.000	700.000
	Flood Rehabilitation Reconstruction	1,000.000	1,400.000	0.000
<b>CHINA</b>		<b>1,000.000</b>	<b>15,800.000</b>	<b>4,444.900</b>
	Kara Kurram Highway Improvement	1,000.000	15,800.000	500.000
	Realignment of KKH	0.000	0.000	1,500.000
	Additional Financing for KKH	0.000	0.000	2,444.900
<b>JAPAN</b>		<b>2,243.351</b>	<b>900.000</b>	<b>2,580.000</b>
	Indus Highways.	850.000	800.000	2,500.000
	East-West Road.-Rakhi-Bewata	0.000	0.000	80.000
	East-West Road.	1,393.351	100.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>IDB</b>		<b>500.000</b>	<b>1,800.000</b>	<b>2,000.000</b>
	Extension of M-4 from Shamkot-Multan	500.000	1,800.000	2,000.000
<b>IBRD</b>		<b>0.000</b>	<b>1,993.000</b>	<b>0.000</b>
	Highway Rehabilitation Project	0.000	1,195.000	0.000
	Additional Loan for Highway Rehabilitation Project	0.000	789.000	0.000
	Highway Rehabilitation (EQ)	0.000	9.000	0.000
<b>IDA</b>		<b>0.000</b>	<b>6,174.000</b>	<b>3,000.000</b>
	Highway Rehabilitation Project	0.000	6,174.000	3,000.000
	<b>Total-Loans for NHA</b>	<b>6,243.351</b>	<b>36,067.000</b>	<b>26,124.900</b>
	<b>Total-Loans for Autonomous Bodies</b>	<b>19,616.351</b>	<b>65,381.000</b>	<b>47,774.900</b>
	<b>WAPDA</b>	<b>5,303.000</b>	<b>12,823.000</b>	<b>15,104.000</b>
	<b>PEPCO</b>	<b>8,070.000</b>	<b>16,491.000</b>	<b>6,546.000</b>
	<b>NHA</b>	<b>6,243.351</b>	<b>36,067.000</b>	<b>26,124.900</b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
	<b>(i) PUNJAB</b>			
<b>IDA</b>		<b>2,500.000</b>	<b>1,430.000</b>	<b>3,612.375</b>
	Land Records Management and Information System Programme.	2,500.000	800.000	912.375
	Punjab Irrigation Agriculture	0.000	630.000	2,700.000
<b>ADB</b>		<b>6,170.000</b>	<b>3,202.000</b>	<b>4,055.000</b>
	Government Efficiency Programme.	200.000	74.000	5.000
	Lower Bari Doab.	100.000	100.000	100.000
	Renewable Energy Development.	870.000	973.000	1,900.000
	Renewable Energy Development (Punjab & Khyber Pakhtunkhwa)	150.000	20.000	100.000
	New Kanki Barrage	0.000	15.000	200.000
	Sustainable Livelihood in Barani Area.	650.000	317.000	0.000
	Punjab Irrigated Agriculture Development	4,200.000	1,703.000	1,750.000
<b>JAPAN</b>		<b>3,500.000</b>	<b>3,397.000</b>	<b>1,850.000</b>
	Lower Chenab System Rehabilitation Project.	2,000.000	775.000	100.000
	Improvement of Irrigation System	1,500.000	2,622.000	1,750.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>IBRD</b>		<b>3,500.000</b>	<b>2,850.000</b>	<b>1,500.000</b>
	Rehabilitation and Modernization of Islam Headworks.	2,300.000	1,800.000	1,000.000
	Punjab Municipal Service	1,200.000	1,050.000	500.000
<b>OPEC</b>		<b>180.000</b>	<b>168.000</b>	<b>232.050</b>
	Establishment of Government Instt. of Emerging Tech. Raiwind Road	180.000	168.000	232.050
<b>FRANCE</b>		<b>2,260.000</b>	<b>250.000</b>	<b>205.000</b>
	Construction of Waste water treatment Plant Lahore	1,000.000	200.000	5.000
	Water Resources, Faisalabad	1,260.000	50.000	200.000
<b>IFAD</b>		<b>500.000</b>	<b>100.000</b>	<b>500.000</b>
	Southern Punjab Poverty Alleviation	500.000	100.000	500.000
	<b><u>Total-Loans for Punjab</u></b>	<b><u>18,610.000</u></b>	<b><u>11,397.000</u></b>	<b><u>11,954.425</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
	<b>(ii) SINDH</b>			
<b>IDA</b>		<b>5,000.000</b>	<b>5,637.000</b>	<b>7,607.000</b>
	Sindh on Farm Water Management Project 4629-PAK	2,000.000	1,100.000	1,500.000
	Skill Development Sindh	0.000	37.000	707.000
	Sindh Water Sector.	3,000.000	4,500.000	5,400.000
<b>JAPAN</b>		<b>2,000.000</b>	<b>2,000.000</b>	<b>2,000.000</b>
	Rural Road-II.	2,000.000	2,000.000	2,000.000
<b>ADB</b>		<b>2,450.000</b>	<b>15,050.000</b>	<b>21,077.000</b>
	Sindh Cities Improvement Programme.	1,600.000	1,700.000	2,600.000
	FER-- Irrigation component	0.000	10,000.000	11,300.000
	FER-- Works Component	0.000	2,500.000	5,887.000
	Sindh Coastal Community Development.	850.000	850.000	1,290.000
	<b><u>Total-Loans for Sindh</u></b>	<b><u>9,450.000</u></b>	<b><u>22,687.000</u></b>	<b><u>30,684.000</u></b>

**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
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## (iii) KHYBER PAKHTUNKHWA

<b>ADB</b>		<b>868.220</b>	<b>2,737.000</b>	<b>695.354</b>
	Renewable Energy Dev. Project.2286	790.000	503.000	615.000
	Renewable Energy Dev. Project.2287	78.220	90.000	80.354
	KPK Road Development	0.000	2,144.000	0.000
<b>JAPAN</b>		<b>2,450.000</b>	<b>500.000</b>	<b>3,000.000</b>
	Emergency Road Rehabilitation	2,450.000	500.000	3,000.000
	<b><u>Total-Loans for Khyber Pakhtunkhwa</u></b>	<b><u>3,318.220</u></b>	<b><u>3,237.000</u></b>	<b><u>3,695.354</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(iv) BALOCHISTAN				
<b>IDA</b>		<b>1,481.000</b>	<b>1,245.000</b>	<b>1,520.000</b>
	Small Scale Irrigation Scheme in Balochistan	681.000	485.000	1,177.000
	Balochistan Education Support Prog.	800.000	760.000	343.000
<b>IFAD</b>		<b>150.000</b>	<b>0.000</b>	<b>150.000</b>
	Gwadar Lasbella Livelihood Support	150.000	0.000	150.000
	<b><u>Total-Loans for Balochistan</u></b>	<b><u>1,631.000</u></b>	<b><u>1,245.000</u></b>	<b><u>1,670.000</u></b>
	<b><u>Total-Loans for Provinces</u></b>	<b><u>33,009.220</u></b>	<b><u>38,566.000</u></b>	<b><u>48,003.779</u></b>
	Punjab	18,610.000	11,397.000	11,954.425
	Sindh	9,450.000	22,687.000	30,684.000
	Khyber Pakhtunkhwa	3,318.220	3,237.000	3,695.354
	Balochistan	1,631.000	1,245.000	1,670.000
	<b><u>Total-Project Loans</u></b>	<b><u>67,508.731</u></b>	<b><u>165,734.370</u></b>	<b><u>140,379.625</u></b>
	Federal Projects	14,883.160	61,787.370	44,600.946
	Autonomous Bodies	19,616.351	65,381.000	47,774.900
	Provinces	33,009.220	38,566.000	48,003.779



**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>FEDERAL PROJECTS</b>				
<b>USA</b>		<b>1,326.844</b>	<b>3,417.000</b>	<b>1,240.000</b>
	Khyber Area Development Project.	40.000	40.000	40.000
	Kohistan Area Development Project.	75.000	75.000	40.000
	Kala Dhaka Area Development Project.	75.000	75.000	60.000
	US-Need Based Merit Scholarship.	111.167	111.000	0.000
	Sadpara Dam Sakardu	500.000	1,097.000	200.000
	Gomal Zam Dam	500.000	1,424.000	800.000
	Competitiveness Support Fund.	25.677	77.000	0.000
	Kurram Tangi Dam	0.000	518.000	100.000
<b>FRANCE</b>		<b>0.000</b>	<b>0.000</b>	<b>310.000</b>
	T/A to Hydro Electric Board AJK	0.000	0.000	10.000
	Munda Dam	0.000	0.000	300.000
<b>NORWAY</b>		<b>20.000</b>	<b>0.000</b>	<b>50.000</b>
	Agreement for Institutional Cooperation.	20.000	0.000	50.000
<b>GERMANY</b>		<b>145.000</b>	<b>662.000</b>	<b>0.000</b>
	Health Infrastructure AJK- earthquake	20.000	0.000	0.000
	Safe Blood Transfusion Centre	125.000	24.000	0.000
	Northern Area Health	0.000	77.000	0.000
	Health Infrastructure AJK, (EQ)	0.000	561.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>U.K</b>		<b>1,845.762</b>	<b>2,218.000</b>	<b>1,320.000</b>
	National Maternal and New Born Child Health (MNCH) Programme.	1,234.664	1,594.000	1,320.000
	Tax Administration reforms	561.098	621.000	0.000
	Support Pak Growth Policy	0.000	3.000	0.000
	Strengthening National Statistics	50.000	0.000	0.000
<b>IBRD</b>		<b>0.000</b>	<b>83.000</b>	<b>231.000</b>
	Governance Reforms	0.000	27.000	64.000
	Capacity Building I'M	0.000	6.000	0.000
	Economic Revitalization of KPK/ FATA	0.000	50.000	167.000
<b>SAUDI ARABIA</b>		<b>458.800</b>	<b>1,113.000</b>	<b>1,787.234</b>
	Reconstruction Programme of Earthquake Affected Areas. (ERRA)	458.800	1,113.000	1,787.234
<b>OMAN</b>		<b>220.000</b>	<b>0.000</b>	<b>0.000</b>
	Gwadar New International Airport.	220.000	0.000	0.000
<b>IDA</b>		<b>0.000</b>	<b>86.000</b>	<b>1,721.000</b>
	Rural & Livelihood Community Infrastructure (FATA)	0.000	0.000	433.000
	Rural Roads-(FATA)	0.000	0.000	756.000
	Institutional Capacity Building (FTO)	0.000	0.000	25.000
	HIV/AIDS Prevention	0.000	9.000	0.000
	HIV/AIDS Prevention (DIFID)	0.000	77.000	0.000
	Urban Centre - FATA	0.000	0.000	237.000
	PPF - Revenue Mobilization Project	0.000	0.000	270.000

**I. DEVELOPMENT AID**

**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>CHINA</b>		<b>7.000</b>	<b>116.000</b>	<b>58.094</b>
	National Electronics Complex (NESCOM)	7.000	0.000	0.000
	Chinese Grant for implementation of Dev.	0.000	116.000	0.000
	Upgradation of Lok Virsa Media Studio	0.000	0.000	58.094
<b>KOREA</b>		<b>20.000</b>	<b>137.000</b>	<b>0.000</b>
	Garment Technology Centre , Karachi	20.000	137.000	0.000
<b>JAPAN</b>		<b>0.000</b>	<b>287.000</b>	<b>290.000</b>
	Value Added Fruit	0.000	0.000	45.000
	Sustainable integrated Community Development	0.000	0.000	45.000
	Clean Energy	0.000	287.000	0.000
	Environmental Health	0.000	0.000	200.000
<b>ADB</b>		<b>0.000</b>	<b>1,342.000</b>	<b>0.000</b>
	Earthquake Emergency Assistance	0.000	763.000	0.000
	Earthquake Emergency Assistance	0.000	320.000	0.000
	Flood Emergency Project	0.000	259.000	0.000
<b>UNDP</b>		<b>0.000</b>	<b>0.000</b>	<b>8.701</b>
	Disaster Risk Management	0.000	0.000	8.701
<b>GAVI</b>	Expended Program of Immunization	<b>0.000</b>	<b>0.000</b>	<b>477.000</b>
	<b><u>Total-Grants for Federal Projects</u></b>	<b><u>4,043.406</u></b>	<b><u>9,461.000</u></b>	<b><u>7,493.029</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
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## (i) NATIONAL HIGHWAY AUTHORITY

<b>JAPAN</b>		<b>25.000</b>	<b>0.000</b>	<b>5.000</b>
	Highway Research & Training Centre.	25.000	0.000	5.000
	<b>Total:- Grants NHA:-</b>	<b>25.000</b>	<b>0.000</b>	<b>5.000</b>
	<b>Total:- Grants WAPDA</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Total:- Grants PEPCO</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Total-Grants for Autonomous Bodies</b>	<b>25.000</b>	<b>0.000</b>	<b>5.000</b>
	PEPCO	0.000	0.000	0.000
	NHA	25.000	0.000	5.000
	WAPDA	0.000	0.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(i) PUNJAB				
<b>JAPAN</b>		<b>974.000</b>	<b>643.000</b>	<b>40.000</b>
	Sewerage & Drainage System, Lahore	824.000	0.000	20.000
	Water Supply Faisalabad	0.000	643.000	0.000
	Water & sanitation Academy, Lahore	150.000	0.000	20.000
<b>UK</b>		<b>900.000</b>	<b>300.000</b>	<b>1,000.000</b>
	Punjab Economic Opportunity Program	900.000	300.000	1,000.000
<b>AUSTRALIA</b>		<b>14.000</b>	<b>9.000</b>	<b>7.000</b>
	Optimizing Canal and Ground Water Management.	14.000	9.000	7.000
<b>EU</b>		<b>5.000</b>	<b>0.000</b>	<b>0.000</b>
	Access to Justice for poor Punjab	5.000	0.000	0.000
<b>KOREA</b>		<b>0.000</b>	<b>0.000</b>	<b>150.000</b>
	Water Supply Mandi Bahuddin	0.000	0.000	150.000
	<b><u>Total-Grants for Punjab</u></b>	<b><u>1,893.000</u></b>	<b><u>952.000</u></b>	<b><u>1,197.000</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(ii) SINDH				
<b>JAPAN</b>		<b>0.000</b>	<b>0.000</b>	<b>573.000</b>
	Mehran Highway	0.000	0.000	123.000
	Mehran Highway	0.000	0.000	450.000
<b>USA</b>		<b>0.000</b>	<b>150.000</b>	<b>4,400.000</b>
	Municipal Service delivery	0.000	50.000	1,000.000
	Sindh Basic Education	0.000	100.000	3,400.000
	<b><u>Total Grants for Sindh</u></b>	<b><u>0.000</u></b>	<b><u>150.000</u></b>	<b><u>4,973.000</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(iii) KHYBER PAKHTUNKHWA				
<b>GERMANY</b>		<b>636.110</b>	<b>261.000</b>	<b>880.200</b>
	Equipment Basic Health.	400.000	14.000	600.000
	Safe Blood Transfusion Centre	111.110	31.000	0.100
	TB Control Programme.	0.000	33.000	280.000
	TB Control Programme.	125.000	183.000	0.100
<b>NORWAY</b>		<b>950.670</b>	<b>0.000</b>	<b>1.000</b>
	Khyber Pakhtunkhwa Basic Education.	950.670	0.000	1.000
<b>JAPAN</b>		<b>1,250.000</b>	<b>1,865.000</b>	<b>1,142.100</b>
	Improvement of Water Supply System, Abbottabad	1,250.000	1,865.000	1,142.100
<b>EU</b>		<b>0.000</b>	<b>0.000</b>	<b>756.000</b>
	Education Sector Reforms, KPK	0.000	0.000	756.000
<b>IBRD</b>		<b>0.000</b>	<b>331.000</b>	<b>396.170</b>
	Economic Revitalization of KPK	0.000	200.000	240.000
	Governance Reforms	0.000	131.000	156.170
<b>IDA</b>		<b>0.000</b>	<b>406.000</b>	<b>774.090</b>
	Strengthening of Health Services KPK	0.000	0.000	500.000
	MTDG KP Emergency Roads	0.000	406.000	274.090

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>UK</b>		<b>0.000</b>	<b>2,402.000</b>	<b>3,791.082</b>
	Support to Education	0.000	2,172.000	3,500.000
	Vital Transport & Education (Reconstruction of Schools)	0.000	230.000	291.082
<b>UNDP</b>		<b>0.000</b>	<b>265.000</b>	<b>260.000</b>
	Strengthening of Poverty Reduction Strategy Monitoring	0.000	16.000	10.000
	Refugee effected 7 Housing (RAHA)	0.000	249.000	250.000
<b>USA</b>		<b>0.000</b>	<b>1,483.000</b>	<b>2,867.240</b>
	Police Stations/ Lines Swat	0.000	210.000	406.700
	Joint Police Training Centre, Nowshera	0.000	266.000	491.520
	Upgradation/ Rehabilitation of Road, Southern Bypass, Hayatabad	0.000	107.000	500.000
	Municipal Service Delivery	0.000	700.000	969.020
		0.000	200.000	500.000
	<b><u>Total Grants for Khyber Pakhtunkhwa</u></b>	<b><u>2,836.780</u></b>	<b><u>7,013.000</u></b>	<b><u>10,867.882</u></b>



**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	(iv) BALOCHISTAN			
OMAN		500.000	779.000	500.000
	Development Projects in Balochistan	500.000	779.000	500.000
UNDP		0.000	383.000	442.000
	Strengthening of Poverty Reduction Strategy			
	Monitoring	0.000	10.000	30.000
	GEF- Sustainable Land Management	0.000	29.000	10.000
	Area Development Program	0.000	119.000	52.000
	Refuge effected & Housing (RAHA)	0.000	225.000	350.000
	<b>Total-Grants for Balochistan</b>	<b>500.000</b>	<b>1,162.000</b>	<b>942.000</b>
	<b>Total-Grants for Provinces</b>	<b>5,229.780</b>	<b>9,277.000</b>	<b>17,979.882</b>
	Punjab	1,893.000	952.000	1,197.000
	Sindh	0.000	150.000	4,973.000
	Khyber Pakhtunkhwa	2,836.780	7,013.000	10,867.882
	Balochistan	500.000	1,162.000	942.000
	<b>Total-Project Grants</b>	<b>9,298.186</b>	<b>18,738.000</b>	<b>25,477.911</b>
	<b>Federal Departments</b>	<b>4,043.406</b>	<b>9,461.000</b>	<b>7,493.029</b>
	<b>Autonomous Bodies</b>	<b>25.000</b>	<b>0.000</b>	<b>5.000</b>
	<b>Provinces</b>	<b>5,229.780</b>	<b>9,277.000</b>	<b>17,979.882</b>
	<b><u>Total-Project Aid (Loans + Grants)</u></b>	<b><u>76,806.917</u></b>	<b><u>184,472.370</u></b>	<b><u>165,857.536</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**2. COMMODITY AID**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>2. COMMODITY AID (NON-FOOD)</b>				
<b>ADB</b>		<b>30,800.000</b>	<b>0.000</b>	<b>0.000</b>
	Loans	30,800.000	0.000	0.000
<b>IDA</b>		<b>60,632.000</b>	<b>455.109</b>	<b>13,578.000</b>
	Loans	60,632.000	455.109	13,578.000
<b>UK</b>		<b>6,705.600</b>	<b>2,755.000</b>	<b>1,581.000</b>
	Grants	6,705.600	2,755.000	1,581.000
<b>JAPAN</b>		<b>26,400.000</b>	<b>0.000</b>	<b>27,900.000</b>
	Loans	26,400.000	0.000	27,900.000
<b>European Union</b>		<b>2,464.000</b>	<b>2,808.353</b>	<b>1,339.200</b>
	Grants	2,464.000	2,808.353	1,339.200
	<b>Total-Commodity Aid</b>	<b>127,001.600</b>	<b>6,018.462</b>	<b>44,398.200</b>
	Loans	117,832.000	455.109	41,478.000
	Grants	9,169.600	5,563.353	2,920.200
<b>3 TOKYO PLEDGES</b>				
	<b>Total-Tokyo Pledges</b>	<b>17,556.000</b>	<b>4,983.000</b>	<b>1,023.000</b>
	Loans	13,895.200	4,004.000	0.000
	Grants	3,660.800	979.000	1,023.000
<b>4 KERRY LUGAR</b>				
	Grants	34,164.152	20,356.139	8,200.400
<b>5 OTHER AID</b>				
	<b>Islamic Development Bank</b>	<b>44,000.000</b>	<b>6,230.000</b>	<b>46,500.000</b>
	Loans	44,000.000	6,230.000	46,500.000
	<b>Eurobonds</b>	<b>44,000.000</b>	<b>0.000</b>	<b>46,500.000</b>
	Loans	44,000.000	0.000	46,500.000
<b>6. Privatization</b>				
	<b>Total-Plan Resources</b>	<b>413,928.669</b>	<b>222,059.971</b>	<b>386,879.136</b>
	Program Loans	219,727.200	10,689.109	134,478.000
	Project Loans	67,508.731	165,734.370	140,379.625
	Program Grants	46,994.552	26,898.492	12,143.600
	Project Grants	9,298.186	18,738.000	25,477.911
	Privatization	70,400.000	0.000	74,400.000

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**3. LOANS FOR FEDERAL GOVERNMENT**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>IDA</b>		<b>5,720.000</b>	<b>10,018.986</b>	<b>19,857.000</b>
	Tertiary Education	0.000	2,225.000	13,392.000
	Citizen Damages Compensation - Flood 2010.	5,720.000	3,530.986	465.000
	Flood Emergency Cash Transfer (CDC)	0.000	2,263.000	0.000
	Natural Gas efficiency Project	0.000	2,000.000	6,000.000
<b>IBRD</b>		<b>0.000</b>	<b>25.000</b>	<b>10.000</b>
	Karachi Port Improvement (KPT)	0.000	25.000	10.000
<b>SAUDI ARABIA</b>		<b>4,068.416</b>	<b>4,004.000</b>	<b>0.000</b>
	Import of Saudi Goods	4,068.416	4,004.000	0.000
<b><u>PAKISTAN POVERTY ALLEVIATION FUND</u></b>		<b><u>9,706.663</u></b>	<b><u>7,271.000</u></b>	<b><u>9,767.750</u></b>
<b>Germany</b>		<b>1,000.000</b>	<b>373.000</b>	<b>747.000</b>
	Livelihood Support & Small Scale Infrastructure.	1,000.000	373.000	747.000
<b>IDA</b>		<b><u>5,747.126</u></b>	<b><u>4,455.000</u></b>	<b><u>6,426.000</u></b>
	3rd Poverty Alleviation Fund Project.	5,747.126	4,455.000	6,426.000
<b>IFAD</b>		<b>1,159.537</b>	<b>1,243.000</b>	<b>1,394.750</b>
	Microfinance Innovation & Outreach. Programme for Increasing sustainable Microfinance	16.680	0.000	0.000
		1,142.857	1,243.000	1,394.750
<b>Italy</b>		<b>1,800.000</b>	<b>1,200.000</b>	<b>1,200.000</b>
	Poverty reduction (Khyber Pakhtunkhwa, Balochistan, FATA)	1,800.000	1,200.000	1,200.000
<b><u>Total-Loans for Federal Government</u></b>		<b><u>19,495.079</u></b>	<b><u>21,318.986</u></b>	<b><u>29,634.750</u></b>

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**4. GRANTS FOR FEDERAL GOVERNMENT**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>CHINA</b>		<b>1,760.000</b>	<b>433.000</b>	<b>0.000</b>
	Post Flood R/R (Flood 2010)	1,760.000	0.000	0.000
	Grant for Flood Relief Fund	0.000	433.000	0.000
<b>GERMANY</b>		<b>105.600</b>	<b>607.479</b>	<b>0.000</b>
	Study & Expert Fund	0.000	5.000	0.000
	Reproductive Health KPK (Green Star)	105.600	23.000	0.000
	Refugees Effected Housing (IDP)	0.000	579.479	0.000
<b>UK</b>		<b>0.000</b>	<b>8,378.000</b>	<b>0.000</b>
	Flood Emergency (NADRA)	0.000	8,262.000	0.000
<b>IBRD</b>				
	Job Training for Vulnerable Youth, (Sindh)	0.000	116.000	0.000
<b>ITALY</b>		<b>0.000</b>	<b>1,766.650</b>	<b>4,598.850</b>
	CDCP-II	0.000	1,766.650	4,598.850
	<b>PPAF</b>	<b>1,300.000</b>	<b>440.000</b>	<b>747.000</b>
<b>GERMANY</b>		<b>1,300.000</b>	<b>376.000</b>	<b>747.000</b>
	Livelihood Support (PPAF)	1,300.000	373.000	747.000
	Rural Housing & related Infrastructure	0.000	3.000	0.000
<b>IBRD</b>		<b>0.000</b>	<b>55.000</b>	<b>0.000</b>
	2nd Poverty A.F	0.000	55.000	0.000
<b>IDA</b>		<b>0.000</b>	<b>9.000</b>	<b>0.000</b>
	2nd Poverty A.F	0.000	9.000	0.000
	<b>Total:- Non-Plan Grants for <u>Federal Government</u></b>	<b>3,165.600</b>	<b>11,625.129</b>	<b>5,345.850</b>

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**5. PROGRAM LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	PUNJAB	12,232.000	1,557.322	8,370.000
	SINDH	4,400.000	2,997.787	2,418.000
	<b>Total:- Program Loans for Provinces</b>	<b>16,632.000</b>	<b>4,555.109</b>	<b>10,788.000</b>
	<b>Total:- Loans for PPAF</b>	<b>9,706.663</b>	<b>7,271.000</b>	<b>9,767.750</b>
	<b>Total:- Loans for Provinces and PPAF</b>	<b>26,338.663</b>	<b>11,826.109</b>	<b>20,555.750</b>
	<b>TOTAL:- NON-PLAN RESOURCES</b>	<b>22,660.679</b>	<b>32,944.115</b>	<b>34,980.600</b>
	<b>LOANS</b>	<b>19,495.079</b>	<b>21,318.986</b>	<b>29,634.750</b>
	Loans for Federal Government	19,495.079	21,318.986	29,634.750
	<b>GRANTS</b>	<b>3,165.600</b>	<b>11,625.129</b>	<b>5,345.850</b>
	Grants for Federal Government	3,165.600	11,625.129	5,345.850

**SUMMARY OF FOREIGN ASSISTANCE**  
**(LENDING COUNTRY/ AGENCY)**  
**(Plan Resources)**

(Rs. In Million)

S.No	Lending Country/ Agency	Loan	Grants	Total
1	ADB	41,933.354	0.000	41,933.354
2	Australia	0.000	7.000	7.000
3	China	42,010.518	58.094	42,068.612
4	Euro Bonds	46,500.000	0.000	46,500.000
5	European Union	0.000	2,095.200	2,095.200
6	France	1,191.000	310.000	1,501.000
7	Germany	609.463	880.200	1,489.663
8	IBRD	3,130.000	627.170	3,757.170
9	IDA	38,397.275	2,495.090	40,892.365
10	IDB	55,100.164	0.000	55,100.164
11	IFAD	650.000	0.000	650.000
12	Italy	0.000	0.000	0.000
13	Japan	39,280.000	2,050.100	41,330.100
14	Kerry Lugar	0.000	8,200.400	8,200.400
15	Korea	300.000	150.000	450.000
16	Kuwait	2,371.113	0.000	2,371.113
17	Norway	0.000	51.000	51.000
18	Oman	0.000	500.000	500.000
19	OPEC	1,493.738	0.000	1,493.738
20	Privatization	0.000	74,400.000	74,400.000
21	Saudi Arabia	1,891.000	1,787.234	3,678.234
22	Tokyo Pledges	0.000	1,023.000	1,023.000
23	UK	0.000	7,692.082	7,692.082
24	UNDP	0.000	710.701	710.701
25	USA	0.000	8,507.240	8,507.240
26	GAVI	0.000	477.000	477.000
<b><u>TOTAL PLAN RESOURCES</u></b>		<b><u>274,857.625</u></b>	<b><u>112,021.511</u></b>	<b><u>386,879.136</u></b>

**SUMMARY OF FOREIGN ASSISTANCE**  
**(LENDING COUNTRY/ AGENCY)**  
**(Non Plan Resources)**

(Rs. In Million)

S.No	Lending Country/ Agency	Loan	Grants	Total
1	Germany	747.000	747.000	1,494.000
2	IBRD	10.000	0.000	10.000
3	IDA	26,283.000	0.000	26,283.000
4	IFAD	1,394.750	0.000	1,394.750
5	Italy	1,200.000	4,598.850	5,798.850
	<b><u>Non Plan Resources</u></b>	<b><u>29,634.750</u></b>	<b><u>5,345.850</u></b>	<b><u>34,980.600</u></b>

**(LENDING COUNTRY/ AGENCY)**  
**(Plan and Non Plan)**

(Rs. In Million)

S.No	Lending Country/ Agency	Loan	Grants	Total
1	ADB	41,933.354	0.000	41,933.354
2	Australia	0.000	7.000	7.000
3	China	42,010.518	58.094	42,068.612
4	Euro Bonds	46,500.000	0.000	46,500.000
5	European Union	0.000	2,095.200	2,095.200
6	France	1,191.000	310.000	1,501.000
7	Germany	1,356.463	1,627.200	2,983.663
8	IBRD	3,140.000	627.170	3,767.170
9	IDA	64,680.275	2,495.090	67,175.365
10	IDB	55,100.164	0.000	55,100.164
11	IFAD	2,044.750	0.000	2,044.750
12	Italy	1,200.000	4,598.850	5,798.850
13	Japan	39,280.000	2,050.100	41,330.100
14	Kerry Lugar	0.000	8,200.400	8,200.400
15	Korea	300.000	150.000	450.000
16	Kuwait	2,371.113	0.000	2,371.113
17	Norway	0.000	51.000	51.000
18	Oman	0.000	500.000	500.000
19	OPEC	1,493.738	0.000	1,493.738
20	Privatization	0.000	74,400.000	74,400.000
21	Saudi Arabia	1,891.000	1,787.234	3,678.234
22	Tokyo Pledges	0.000	1,023.000	1,023.000
23	UAE	0.000	7,692.082	7,692.082
24	UK	0.000	710.701	710.701
25	UNDP	0.000	8,507.240	8,507.240
26	USA	0.000	477.000	477.000
<b>TOTAL EXTERNAL RESOURCES</b>				
<b><u>(PLAN AND NON PLAN)</u></b>		<b><u>304,492.375</u></b>	<b><u>117,367.361</u></b>	<b><u>421,859.736</u></b>





# FEDERAL BUDGET 2012-2013

## ESTIMATES OF FOREIGN ASSISTANCE

GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD

## **P R E F A C E**

This book gives break up of Foreign Loans and Grants (Plan & Non-Plan) provided to Federal Government, Provinces and Local Bodies. The detail of loans and grants have been given project-wise as well as lending country/agency-wise.

External resources mainly comprise (i) loans and credits from friendly countries and specialized international agencies and (ii) grant assistance under specific country programmes. The Foreign Aid (Loans, Credits and Grants) is broadly categorized as project aid, commodity aid and other aid.

Project aid generally takes the shape of foreign loans and grants for procurement of project equipment and supply of services etc.

Commodity aid is utilized for commercial imports. Goods imported under this aid are generally industrial raw materials, equipment, consumer goods, chemicals, fertilizers and such other commodities as may be specified or generally agreed to or, if the aid is untied, as the country may actually need. Commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet its development needs.

The assistance under "Other Aid" comprises loans and grants from non-traditional sources generally by way of balance of payment support.

**Abdul Wajid Rana**  
Secretary to the Government of Pakistan

Finance Division,  
Islamabad, 1<sup>st</sup> June, 2012

## **CONTENTS**

<b>Title</b>	<b>Page</b>
Acronyms	iii-v
Summary of External Resources	1
 <b><u>Plan Resources</u></b>	
Loans for Federal Projects	5
Loans for Autonomous Bodies	8
Loans for Provinces	12
Grants for Federal Projects	18
Grants for Autonomous Bodies	21
Grants for Provinces	22
Commodity Aid	27
 <b><u>Non-Plan Resources</u></b>	
Loans for Federal Government	28
Grants for Federal Government	29
Program Loans for Provinces	30
Summary of Foreign Assistance (Country/Agency Wise) (Plan Resources)	31
Summary of Foreign Assistance (Country/Agency Wise) (Non-Plan Resources)	32
Summary of Foreign Assistance (Country/Agency Wise) (Plan and Non-Plan Resources)	33

## ACRONYMS

AJK	Azad Jammu & Kashmir
AKF	Agha Khan Foundation
EAD	Economic Affairs Division
ERRA	Earthquake Reconstruction & Rehabilitation Authority
FATA	Federally Administered Tribal Areas
KA	Kashmir Affairs
KPK	Khyber Pakhtunkhwa
NHA	National Highway Authority
P&D	Planning & Development
PAEC	Pakistan Atomic Energy Commission
PPAF	... Pakistan Poverty Alleviation Fund
WAPDA	Water and Power Development Authority

## **International Organizations**

ADB	Asian Development Bank
EU	... European Union
IBRD	International Bank for Reconstruction & Development
IDA	International Development Association
IDB	Islamic Development Bank
IFAD	International Fund for Agriculture Development
IMF	International Monetary Fund
OPEC	Organization of Petroleum Exporting Countries
UK	United Kingdom
UAE	United Arab Emirate
UNDP	United Nations Development Programme
UNICEF	United Nations International Children Emergency Fund
USA	United States of America
WFP	... World Food Programme

### **Project Specific Terms**

ADP	Annual Development Programme.
EPI	... Expanded Programme of Immunization.
FESCO	... Faisalabad Electric Supply Company.
GEPCO	... Gujranwala Electric Power Company.
GS	... Grid Station.
HESCO	Hyderabad Electric Supply Company.
HEPS	Hydro Electric Power Station.
HPP	Hydro Power Project.
IPFF	Infrastructure Project Finance Facility.
IESCO	Islamabad Electric Supply Company .
LESCO	Lahore Electric Supply Company.
MEPCO	Multan Electric Power Company.
MW	Mega Watts.
NTDC	National Transmission & Despatch Company
NDP	National Drainage Programme.
NPCC	National Power Control Centre.
PEPCO	... Pakistan Electric Power Company.
PESCO	... Peshawar Electric Supply Company.
PMU	... Project Management Unit.
PIFRA	Project to Improve Financial Reporting & Auditing.
QESCO	... Quetta Electric Supply Company.
SDU	Special Development Unit.
SMEs	Small Medium Enterprises
TARP	Tax Administration Reform Project.
TA	Technical Assistance.
T/L	Transmission Line.

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>A. PROJECT AID</b>	<b>76,806.917</b>	<b>184,472.370</b>	<b>165,857.536</b>
Loans	67,508.731	165,734.370	140,379.625
Grants	9,298.186	18,738.000	25,477.911
<b>(a) Federal Departments</b>	<b>18,926.566</b>	<b>71,248.370</b>	<b>52,093.975</b>
Loans	14,883.160	61,787.370	44,600.946
Grants	4,043.406	9,461.000	7,493.029
<b>(b) Autonomous Bodies</b>	<b>19,641.351</b>	<b>65,381.000</b>	<b>47,779.900</b>
Loans	19,616.351	65,381.000	47,774.900
Grants	25.000	0.000	5.000
<b>(i) WAPDA</b>	<b>5,303.000</b>	<b>12,823.000</b>	<b>15,104.000</b>
Loans	5,303.000	12,823.000	15,104.000
Grants	0.000	0.000	0.000
<b>(i) PEPCO</b>	<b>8,070.000</b>	<b>16,491.000</b>	<b>6,546.000</b>
Loans	8,070.000	16,491.000	6,546.000
Grants	0.000	0.000	0.000
<b>(ii) NHA</b>	<b>6,268.351</b>	<b>36,067.000</b>	<b>26,129.900</b>
Loans	6,243.351	36,067.000	26,124.900
Grants	25.000	0.000	5.000
<b>(c) PROVINCES</b>	<b>38,239.000</b>	<b>47,843.000</b>	<b>65,983.661</b>
Loans	33,009.220	38,566.000	48,003.779
Grants	5,229.780	9,277.000	17,979.882
<b>PUNJAB</b>	<b>20,503.000</b>	<b>12,349.000</b>	<b>13,151.425</b>
Loans	18,610.000	11,397.000	11,954.425
Grants	1,893.000	952.000	1,197.000

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>SINDH</b>	<b>9,450.000</b>	<b>22,837.000</b>	<b>35,657.000</b>
Loans	9,450.000	22,687.000	30,684.000
Grants	0.000	150.000	4,973.000
<b>KHYBER PAKHTUNKHWA</b>	<b>6,155.000</b>	<b>10,250.000</b>	<b>14,563.236</b>
Loans	3,318.220	3,237.000	3,695.354
Grants	2,836.780	7,013.000	10,867.882
<b>BALUCHISTAN</b>	<b>2,131.000</b>	<b>2,407.000</b>	<b>2,612.000</b>
Loans	1,631.000	1,245.000	1,670.000
Grants	500.000	1,162.000	942.000
<b>B. COMMODITY AID (NON-FOOD)</b>	<b>127,001.600</b>	<b>6,018.462</b>	<b>44,398.200</b>
Loans	117,832.000	455.109	41,478.000
Grants	9,169.600	5,563.353	2,920.200
<b>C. Tokyo Pledges</b>	<b>17,556.000</b>	<b>4,983.000</b>	<b>1,023.000</b>
Loans	13,895.200	4,004.000	0.000
Grants	3,660.800	979.000	1,023.000
<b>D. Other Aid</b>	<b>88,000.000</b>	<b>6,230.000</b>	<b>93,000.000</b>
Loans	88,000.000	6,230.000	93,000.000
<b>E. Kerry Lugar</b>	<b>34,164.152</b>	<b>20,356.139</b>	<b>8,200.400</b>
Grants	34,164.152	20,356.139	8,200.400
<b>F. Privatization</b>	<b>70,400.000</b>	<b>0.000</b>	<b>74,400.000</b>
<b><u>Total-Plan Resources</u></b>	<b><u>413,928.669</u></b>	<b><u>222,059.971</u></b>	<b><u>386,879.136</u></b>
Loans	287,235.931	176,423.479	274,857.625
Grants	56,292.738	45,636.492	37,621.511
Privatization	70,400.000	0.000	74,400.000



## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>1. DEVELOPMENT AID</b>			
<b>A. PLAN RESOURCES</b>	<b>413,928.669</b>	<b>222,059.971</b>	<b>386,879.136</b>
<b>1. Project Aid</b>	<b>76,806.917</b>	<b>184,472.370</b>	<b>165,857.536</b>
<b>a) Project Loans</b>	<b>67,508.731</b>	<b>165,734.370</b>	<b>140,379.625</b>
(i) Federal Projects	14,883.160	61,787.370	44,600.946
(ii) Autonomous Bodies	19,616.351	65,381.000	47,774.900
(iii) Provinces	33,009.220	38,566.000	48,003.779
<b>b) Project Grants</b>	<b>9,298.186</b>	<b>18,738.000</b>	<b>25,477.911</b>
(i) Federal Projects	4,043.406	9,461.000	7,493.029
(ii) Autonomous Bodies	25.000	0.000	5.000
(iii) Provinces	5,229.780	9,277.000	17,979.882
<b>2. Commodity Aid (Non Food)</b>	<b>127,001.600</b>	<b>6,018.462</b>	<b>44,398.200</b>
Loans *	117,832.000	455.109	41,478.000
Grants	9,169.600	5,563.353	2,920.200
<b>3. Tokyo Pledges</b>	<b>17,556.000</b>	<b>4,983.000</b>	<b>1,023.000</b>
Loans	13,895.200	4,004.000	0.000
Grants	3,660.800	979.000	1,023.000
<b>4. Other Aid</b>	<b>88,000.000</b>	<b>6,230.000</b>	<b>93,000.000</b>
Loans	88,000.000	6,230.000	93,000.000
<b>5. Kerry Lugar</b>	<b>34,164.152</b>	<b>20,356.139</b>	<b>8,200.400</b>
Grants	34,164.152	20,356.139	8,200.400
<b>6. Privatization</b>	<b>70,400.000</b>	<b>0.000</b>	<b>74,400.000</b>

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>B. NON - PLAN RESOURCES</b>	<b>22,660.679</b>	<b>32,944.115</b>	<b>34,980.600</b>
<b>Total Non-Plan Loans</b>	<b>19,495.079</b>	<b>21,318.986</b>	<b>29,634.750</b>
** Loans for Federal Government	19,495.079	21,318.986	29,634.750
<b>Total Non-Plan Grants</b>	<b>3,165.600</b>	<b>11,625.129</b>	<b>5,345.850</b>
Grants for Federal Government	3,165.600	11,625.129	5,345.850
<b><u>TOTAL FOREIGN AID</u></b>	<b><u>436,589.348</u></b>	<b><u>255,004.086</u></b>	<b><u>421,859.736</u></b>
<b>(DEVELOPMENT AND NON DEVELOPMENT)</b>			

\* Commodity Aid also includes Provincial Program Loans.

\*\* Includes Loans for PPAF

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>FEDERAL PROJECTS</b>				
<b>ADB</b>		<b>626.000</b>	<b>3,542.000</b>	<b>240.000</b>
	FATA Rural Development Project.	351.000	646.000	0.000
	26 MW HHP Sakardu	200.000	0.000	150.000
	4 MW HPP Chilas	75.000	0.000	90.000
	Agri Business Development Project	0.000	41.000	0.000
	Earthquake Emergency Assistance	0.000	2,855.000	0.000
<b>IDA</b>		<b>3,153.787</b>	<b>7,095.000</b>	<b>3,264.900</b>
	Expanded Program of Immunization NIH Islamabad.	400.563	0.000	0.000
	AJK Community Infrastructure-II (AJK)	50.000	0.000	0.000
	PIFRA-II.	1,111.576	750.000	521.000
	PIFRA-II.(Additional)	0.000	845.000	863.900
	Water Sector Capacity Building.	300.000	500.000	1,200.000
	Trade and Transport Facilitation	50.000	132.000	80.000
	Tax Administration Reform Project, (TARP) FBR.	841.648	842.000	0.000
	National Trade Corridor Management	400.000	400.000	600.000
	3rd Partnership for Polio	0.000	3,626.000	0.000
<b>OPEC</b>		<b>74.000</b>	<b>531.000</b>	<b>459.688</b>
	Rain Water Harvesting in the Earthquake Affected Areas (ERRA).	74.000	267.000	263.830
	Doubling of Railway Track, Lohdran, Khanewal.	0.000	264.000	195.858

**A. PLAN RESOURCES**

**1. PROJECT AID  
LOANS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>IDB</b>		<b>872.000</b>	<b>6,031.370</b>	<b>2,197.164</b>
	Batgram Shangla Kohistan (ERRA).	472.000	450.000	1,197.163
	Chagi Water & Agriculture Development	0.000	0.302	0.000
	Signaling System (KWL -Shahdara).	400.000	4,445.000	1,000.001
	Batgram Kohistan (ERRA).	0.000	1,135.000	0.000
	Railway Development Program	0.000	1.068	0.000
<b>IFAD</b>		<b>34.000</b>	<b>34.000</b>	<b>0.000</b>
	Community Dev. Programme.(AJK)	34.000	34.000	0.000
<b>CHINA</b>		<b>9,564.173</b>	<b>41,606.000</b>	<b>37,565.618</b>
	Chashma Nuclear Power Project-II.	1,201.490	1,638.000	0.000
	Chashma Nuclear PP-III & IV	0.000	5,905.000	6,930.000
	Chashma Nuclear PP-III & IV.2020-2109	4,600.000	15,560.000	20,520.000
	Winder Dam Lasbela, Balochistan	100.000	0.000	0.000
	Darawat Dam, Jamshoro, Sindh	100.000	0.000	200.000
	Ghabir Dam Chakwal (Punjab)	100.000	0.000	0.000
	Urban Infrastructure Dev, Package-I, AJK (ERRA).	466.500	293.000	992.908
	Urban Infrastructure Dev, Package-2, AJK (ERRA).	466.500	897.000	1,134.752
	Pak-Com. Satellite System (SUPARCO)	98.683	4,383.000	0.000
	Pak-Com. I.R. Ground Control System, (SUPARCO)	0.000	258.000	0.000
	Procurement of 75 D.E Locos.	1,250.000	0.000	0.000
	Procurement/MFG of 52 Coaches under Project of Rehabilitation of Damages Assets (202 Coaches)	850.000	5,305.000	5,084.985
	Safe City Islamabad	50.000	6,834.000	2,702.973
	Vehicle X-Ray System	0.500	533.000	0.000

**A. PLAN RESOURCES**

**1. PROJECT AID**  
**LOANS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	Vehicle X-Ray System	0.500	0.000	0.000
	Bara Dam Khyber Agency, FATA	10.000	0.000	0.000
	Darban Dam, D.I. Khan	10.000	0.000	0.000
	Pelar Dam Balochistan	10.000	0.000	0.000
	Hingol Dam, Balochistan	50.000	0.000	0.000
	Nai Gai Dam, Dadu Sindh	100.000	0.000	0.000
	Naulong Storage Dam, Jhal Magsi	100.000	0.000	0.000
<b>KUWAIT</b>		<b>136.200</b>	<b>1,074.000</b>	<b>624.113</b>
	Earthquake (Education) (ERRA).	136.200	1,074.000	624.113
<b>FRANCE</b>		<b>400.000</b>	<b>10.000</b>	<b>200.000</b>
	Jargan HHP, AJK	400.000	10.000	200.000
<b>Germany</b>		<b>23.000</b>	<b>13.000</b>	<b>49.463</b>
	Gilgit Baltistan Health	23.000	13.000	49.463
<b>JAPAN</b>		<b>0.000</b>	<b>1,851.000</b>	<b>0.000</b>
	Polio Eradication	0.000	1,851.000	0.000
	<b><u>Total-Loans for Federal Projects</u></b>	<b><u>14,883.160</u></b>	<b><u>61,787.370</u></b>	<b><u>44,600.946</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>(i) WATER &amp; POWER DEVELOPMENT AUTHORITY (POWER)</b>				
<b>OPEC</b>		<b>535.000</b>	<b>654.000</b>	<b>802.000</b>
	Golan Gol HPP	100.000	54.000	289.000
	Neelum Jhelum HPP	435.000	600.000	513.000
<b>GERMANY</b>		<b>133.000</b>	<b>115.000</b>	<b>360.000</b>
	Keyal Khwar HPP.	133.000	115.000	360.000
<b>KUWAIT</b>		<b>836.000</b>	<b>416.000</b>	<b>1,597.000</b>
	Golen Goal HPP.	500.000	250.000	635.000
	Neelum Jhelum HPP	336.000	166.000	962.000
<b>IDB</b>		<b>2,217.000</b>	<b>8,370.000</b>	<b>4,403.000</b>
	Duber Khwar HPP	732.000	660.000	1,196.000
	Khan Khawar HPP	738.000	1,776.000	1,924.000
	Neelum Jhelum HPP	47.000	198.000	0.000
	Neelum Jhelum HPP	0.000	4,619.000	639.000
	Aliai Khawar HPP	700.000	1,117.000	644.000
<b>IDA</b>		<b>0.000</b>	<b>100.000</b>	<b>5,215.000</b>
	Terbela 4th Extension	0.000	100.000	5,215.000
<b>SAUDI ARABIA</b>		<b>1,091.000</b>	<b>1,884.000</b>	<b>1,891.000</b>
	Neelum Jhelum HPP.	491.000	1,384.000	962.000
	Golan Gol HPP	600.000	500.000	929.000
<b>FRANCE</b>		<b>491.000</b>	<b>1,284.000</b>	<b>786.000</b>
	Jabban HPP.	491.000	1,284.000	786.000
<b>IBRD</b>		<b>0.000</b>	<b>0.000</b>	<b>50.000</b>
	Terbela 4th Extension	0.000	0.000	50.000
	<b>Total-Loans for WAPDA(Power)</b>	<b><u>5,303.000</u></b>	<b><u>12,823.000</u></b>	<b><u>15,104.000</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>(ii) PAKISTAN ELECTRIC POWER COMPANY (PEPCO)</b>				
<b>JAPAN</b>		<b>1,575.000</b>	<b>5,636.000</b>	<b>1,950.000</b>
	220 KV Dadue Khuzdar Transmission Line	325.000	243.000	450.000
	Up gradation of National Power Control Centre (NPCC), Islamabad.	350.000	2,197.000	100.000
	500 KV Rahim Yar Khan G/S & T/L 220 KV Chistian G/S & 220 Vehari-Chistian, 220 KV Gujrat , and 220 KV Shalaar G/S.	400.000	2,696.000	600.000
	500/220 KV Substation T/L Lahore	500.000	500.000	800.000
<b>ADB</b>		<b>4,220.000</b>	<b>6,373.000</b>	<b>1,766.000</b>
	Electricity Distribution Co. (FESCO).	350.000	410.000	50.000
	Electricity Distribution Co. (GEPCO).	350.000	293.000	50.000
	Electricity Distribution Co. (HESCO).	350.000	439.000	50.000
	Electricity Distribution Co. (IESCO).	350.000	711.000	50.000
	Electricity Distribution Co (LESCO).	350.000	550.000	50.000
	Electricity Distribution Co. (MEPCO).	350.000	292.000	50.000
	Electricity Distribution Co. (PESCO).	350.000	951.000	50.000
	Electricity Distribution Co. (QESCO).	370.000	234.000	50.000
	Power System Transmission Enhancement	650.000	1,000.000	600.000
	220 KV Rohro G/S & Associated T/L for disposal of Power from IPPS			
	Fauji Foundation and Engro.	150.000	330.000	300.000
	Power Trans. Ehancement (2289)	600.000	776.000	0.000
	Institutional Capacity Building (DISCOS)	0.000	18.000	36.000
	Energy efficiency Program (2553)	0.000	7.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
	Power Distribution Enhancement (2439)	0.000	0.000	30.000
	Power Distribution Enhancement (2727)	0.000	277.000	0.000
	Power System Transmission Enhancement Project No.(2290)	0.000	85.000	400.000
<b>IBRD</b>		<b>1,040.000</b>	<b>2,577.000</b>	<b>1,580.000</b>
	220KV Grid Station, Kassowal.	150.000	577.000	150.000
	Electricity Distribution Co. IESCO.	375.000	1,575.000	850.000
	Electricity Distribution Co. LESCO.	400.000	310.000	400.000
	Electricity Distribution Co. HESCO.	40.000	40.000	30.000
	Electricity Distribution Co. MEPCO.	75.000	75.000	150.000
<b>IDA</b>		<b>800.000</b>	<b>1,046.000</b>	<b>600.000</b>
	Electric Distribution & Trans. MEPCO	300.000	600.000	300.000
	Electric Distribution & Trans. GEPCO	200.000	0.000	0.000
	Electric Distribution & Trans. HESCO	300.000	446.000	300.000
<b>KOREA</b>		<b>325.000</b>	<b>483.000</b>	<b>300.000</b>
	GEPCO Sub Station-GEPCO	0.000	300.000	300.000
	220 KV Gazi Road Grid Station	325.000	183.000	0.000
<b>KUWAIT</b>		<b>110.000</b>	<b>168.000</b>	<b>150.000</b>
	Rural Electrification-II.	100.000	153.000	150.000
	TAPDGB-GBHPP	10.000	15.000	0.000
<b>FRANCE</b>		<b>0.000</b>	<b>8.000</b>	<b>0.000</b>
	Energy Efficiency Invtt. Program( 1010)	0.000	8.000	0.000
<b>GERMANY</b>		<b>0.000</b>	<b>200.000</b>	<b>200.000</b>
	Sub-Station Gakhar	0.000	100.000	0.000
	Sub-Station Ghazi Road (G-II)	0.000	100.000	200.000
	<b><u>Total PEPCO</u></b>	<b><u>8,070.000</u></b>	<b><u>16,491.000</u></b>	<b><u>6,546.000</u></b>



**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>(iii) NATIONAL HIGHWAY AUTHORITY</b>				
<b>ADB</b>		<b>2,500.000</b>	<b>9,400.000</b>	<b>14,100.000</b>
	Faisalabad-Khanewal Express	500.000	2,900.000	4,000.000
	NHD( Qila Saifullah -Zhub)	650.000	3,200.000	2,000.000
	NHD (Sukkur- Khairpur- Jacobabad )	350.000	1,900.000	1,600.000
	Flood Emergency Reconstruction	0.000	0.000	5,800.000
	Hasanabdal- Manshera	0.000	0.000	700.000
	Flood Rehabilitation Reconstruction	1,000.000	1,400.000	0.000
<b>CHINA</b>		<b>1,000.000</b>	<b>15,800.000</b>	<b>4,444.900</b>
	Kara Kurram Highway Improvement	1,000.000	15,800.000	500.000
	Realignment of KKH	0.000	0.000	1,500.000
	Additional Financing for KKH	0.000	0.000	2,444.900
<b>JAPAN</b>		<b>2,243.351</b>	<b>900.000</b>	<b>2,580.000</b>
	Indus Highways.	850.000	800.000	2,500.000
	East-West Road.-Rakhi-Bewata	0.000	0.000	80.000
	East-West Road.	1,393.351	100.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>IDB</b>		<b>500.000</b>	<b>1,800.000</b>	<b>2,000.000</b>
	Extension of M-4 from Shamkot-Multan	500.000	1,800.000	2,000.000
<b>IBRD</b>		<b>0.000</b>	<b>1,993.000</b>	<b>0.000</b>
	Highway Rehabilitation Project	0.000	1,195.000	0.000
	Additional Loan for Highway Rehabilitation Project	0.000	789.000	0.000
	Highway Rehabilitation (EQ)	0.000	9.000	0.000
<b>IDA</b>		<b>0.000</b>	<b>6,174.000</b>	<b>3,000.000</b>
	Highway Rehabilitation Project	0.000	6,174.000	3,000.000
	<b>Total-Loans for NHA</b>	<b>6,243.351</b>	<b>36,067.000</b>	<b>26,124.900</b>
	<b>Total-Loans for Autonomous Bodies</b>	<b>19,616.351</b>	<b>65,381.000</b>	<b>47,774.900</b>
	<b>WAPDA</b>	<b>5,303.000</b>	<b>12,823.000</b>	<b>15,104.000</b>
	<b>PEPCO</b>	<b>8,070.000</b>	<b>16,491.000</b>	<b>6,546.000</b>
	<b>NHA</b>	<b>6,243.351</b>	<b>36,067.000</b>	<b>26,124.900</b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	<b>(i) PUNJAB</b>			
<b>IDA</b>		<b>2,500.000</b>	<b>1,430.000</b>	<b>3,612.375</b>
	Land Records Management and Information System Programme.	2,500.000	800.000	912.375
	Punjab Irrigation Agriculture	0.000	630.000	2,700.000
<b>ADB</b>		<b>6,170.000</b>	<b>3,202.000</b>	<b>4,055.000</b>
	Government Efficiency Programme.	200.000	74.000	5.000
	Lower Bari Doab.	100.000	100.000	100.000
	Renewable Energy Development.	870.000	973.000	1,900.000
	Renewable Energy Development (Punjab & Khyber Pakhtunkhwa)	150.000	20.000	100.000
	New Kanki Barrage	0.000	15.000	200.000
	Sustainable Livelihood in Barani Area.	650.000	317.000	0.000
	Punjab Irrigated Agriculture Development	4,200.000	1,703.000	1,750.000
<b>JAPAN</b>		<b>3,500.000</b>	<b>3,397.000</b>	<b>1,850.000</b>
	Lower Chenab System Rehabilitation Project.	2,000.000	775.000	100.000
	Improvement of Irrigation System	1,500.000	2,622.000	1,750.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>IBRD</b>		<b>3,500.000</b>	<b>2,850.000</b>	<b>1,500.000</b>
	Rehabilitation and Modernization of Islam Headworks.	2,300.000	1,800.000	1,000.000
	Punjab Municipal Service	1,200.000	1,050.000	500.000
<b>OPEC</b>		<b>180.000</b>	<b>168.000</b>	<b>232.050</b>
	Establishment of Government Instt. of Emerging Tech. Raiwind Road	180.000	168.000	232.050
<b>FRANCE</b>		<b>2,260.000</b>	<b>250.000</b>	<b>205.000</b>
	Construction of Waste water treatment Plant Lahore	1,000.000	200.000	5.000
	Water Resources, Faisalabad	1,260.000	50.000	200.000
<b>IFAD</b>		<b>500.000</b>	<b>100.000</b>	<b>500.000</b>
	Southern Punjab Poverty Alleviation	500.000	100.000	500.000
	<b><u>Total-Loans for Punjab</u></b>	<b><u>18,610.000</u></b>	<b><u>11,397.000</u></b>	<b><u>11,954.425</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	(ii) SINDH			
<b>IDA</b>		<b>5,000.000</b>	<b>5,637.000</b>	<b>7,607.000</b>
	Sindh on Farm Water Management Project 4629-PAK	2,000.000	1,100.000	1,500.000
	Skill Development Sindh	0.000	37.000	707.000
	Sindh Water Sector.	3,000.000	4,500.000	5,400.000
<b>JAPAN</b>		<b>2,000.000</b>	<b>2,000.000</b>	<b>2,000.000</b>
	Rural Road-II.	2,000.000	2,000.000	2,000.000
<b>ADB</b>		<b>2,450.000</b>	<b>15,050.000</b>	<b>21,077.000</b>
	Sindh Cities Improvement Programme.	1,600.000	1,700.000	2,600.000
	FER-- Irrigation component	0.000	10,000.000	11,300.000
	FER-- Works Component	0.000	2,500.000	5,887.000
	Sindh Coastal Community Development.	850.000	850.000	1,290.000
	<b><u>Total-Loans for Sindh</u></b>	<b><u>9,450.000</u></b>	<b><u>22,687.000</u></b>	<b><u>30,684.000</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
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(iii) **KHYBER PAKHTUNKHWA**

<b>ADB</b>		<b>868.220</b>	<b>2,737.000</b>	<b>695.354</b>
	Renewable Energy Dev. Project.2286	790.000	503.000	615.000
	Renewable Energy Dev. Project.2287	78.220	90.000	80.354
	KPK Road Development	0.000	2,144.000	0.000
<b>JAPAN</b>		<b>2,450.000</b>	<b>500.000</b>	<b>3,000.000</b>
	Emergency Road Rehabilitation	2,450.000	500.000	3,000.000
	<b><u>Total-Loans for Khyber Pakhtunkhwa</u></b>	<b><u>3,318.220</u></b>	<b><u>3,237.000</u></b>	<b><u>3,695.354</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(iv) BALOCHISTAN				
<b>IDA</b>		<b>1,481.000</b>	<b>1,245.000</b>	<b>1,520.000</b>
	Small Scale Irrigation Scheme in Balochistan	681.000	485.000	1,177.000
	Balochistan Education Support Prog.	800.000	760.000	343.000
<b>IFAD</b>		<b>150.000</b>	<b>0.000</b>	<b>150.000</b>
	Gwadar Lasbella Livelihood Support	150.000	0.000	150.000
	<b><u>Total-Loans for Balochistan</u></b>	<b><u>1,631.000</u></b>	<b><u>1,245.000</u></b>	<b><u>1,670.000</u></b>
	<b><u>Total-Loans for Provinces</u></b>	<b><u>33,009.220</u></b>	<b><u>38,566.000</u></b>	<b><u>48,003.779</u></b>
	Punjab	18,610.000	11,397.000	11,954.425
	Sindh	9,450.000	22,687.000	30,684.000
	Khyber Pakhtunkhwa	3,318.220	3,237.000	3,695.354
	Balochistan	1,631.000	1,245.000	1,670.000
	<b><u>Total-Project Loans</u></b>	<b><u>67,508.731</u></b>	<b><u>165,734.370</u></b>	<b><u>140,379.625</u></b>
	Federal Projects	14,883.160	61,787.370	44,600.946
	Autonomous Bodies	19,616.351	65,381.000	47,774.900
	Provinces	33,009.220	38,566.000	48,003.779

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>FEDERAL PROJECTS</b>				
<b>USA</b>		<b>1,326.844</b>	<b>3,417.000</b>	<b>1,240.000</b>
	Khyber Area Development Project.	40.000	40.000	40.000
	Kohistan Area Development Project.	75.000	75.000	40.000
	Kala Dhaka Area Development Project.	75.000	75.000	60.000
	US-Need Based Merit Scholarship.	111.167	111.000	0.000
	Sadpara Dam Sakardu	500.000	1,097.000	200.000
	Gomal Zam Dam	500.000	1,424.000	800.000
	Competitiveness Support Fund.	25.677	77.000	0.000
	Kurram Tangi Dam	0.000	518.000	100.000
<b>FRANCE</b>		<b>0.000</b>	<b>0.000</b>	<b>310.000</b>
	T/A to Hydro Electric Board AJK	0.000	0.000	10.000
	Munda Dam	0.000	0.000	300.000
<b>NORWAY</b>		<b>20.000</b>	<b>0.000</b>	<b>50.000</b>
	Agreement for Institutional Cooperation.	20.000	0.000	50.000
<b>GERMANY</b>		<b>145.000</b>	<b>662.000</b>	<b>0.000</b>
	Health Infrastructure AJK- earthquake	20.000	0.000	0.000
	Safe Blood Transfusion Centre	125.000	24.000	0.000
	Northern Area Health	0.000	77.000	0.000
	Health Infrastructure AJK, (EQ)	0.000	561.000	0.000



**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>U.K</b>		<b>1,845.762</b>	<b>2,218.000</b>	<b>1,320.000</b>
	National Maternal and New Born Child Health (MNCH) Programme.	1,234.664	1,594.000	1,320.000
	Tax Administration reforms	561.098	621.000	0.000
	Support Pak Growth Policy	0.000	3.000	0.000
	Strengthening National Statistics	50.000	0.000	0.000
<b>IBRD</b>		<b>0.000</b>	<b>83.000</b>	<b>231.000</b>
	Governance Reforms	0.000	27.000	64.000
	Capacity Building I'M	0.000	6.000	0.000
	Economic Revitalization of KPK/ FATA	0.000	50.000	167.000
<b>SAUDI ARABIA</b>		<b>458.800</b>	<b>1,113.000</b>	<b>1,787.234</b>
	Reconstruction Programme of Earthquake Affected Areas. (ERRA)	458.800	1,113.000	1,787.234
<b>OMAN</b>		<b>220.000</b>	<b>0.000</b>	<b>0.000</b>
	Gwadar New International Airport.	220.000	0.000	0.000
<b>IDA</b>		<b>0.000</b>	<b>86.000</b>	<b>1,721.000</b>
	Rural & Livelihood Community Infrastructure (FATA)	0.000	0.000	433.000
	Rural Roads-(FATA)	0.000	0.000	756.000
	Institutional Capacity Building (FTO)	0.000	0.000	25.000
	HIV/AIDS Prevention	0.000	9.000	0.000
	HIV/AIDS Prevention (DIFID)	0.000	77.000	0.000
	Urban Centre - FATA	0.000	0.000	237.000
	PPF - Revenue Mobilization Project	0.000	0.000	270.000

**I. DEVELOPMENT AID**

**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>CHINA</b>		<b>7.000</b>	<b>116.000</b>	<b>58.094</b>
	National Electronics Complex (NESCOM)	7.000	0.000	0.000
	Chinese Grant for implementation of Dev.	0.000	116.000	0.000
	Upgradation of Lok Virsa Media Studio	0.000	0.000	58.094
<b>KOREA</b>		<b>20.000</b>	<b>137.000</b>	<b>0.000</b>
	Garment Technology Centre , Karachi	20.000	137.000	0.000
<b>JAPAN</b>		<b>0.000</b>	<b>287.000</b>	<b>290.000</b>
	Value Added Fruit	0.000	0.000	45.000
	Sustainable integrated Community Development	0.000	0.000	45.000
	Clean Energy	0.000	287.000	0.000
	Environmental Health	0.000	0.000	200.000
<b>ADB</b>		<b>0.000</b>	<b>1,342.000</b>	<b>0.000</b>
	Earthquake Emergency Assistance	0.000	763.000	0.000
	Earthquake Emergency Assistance	0.000	320.000	0.000
	Flood Emergency Project	0.000	259.000	0.000
<b>UNDP</b>		<b>0.000</b>	<b>0.000</b>	<b>8.701</b>
	Disaster Risk Management	0.000	0.000	8.701
<b>GAVI</b>	Expended Program of Immunization	<b>0.000</b>	<b>0.000</b>	<b>477.000</b>
	<b><u>Total-Grants for Federal Projects</u></b>	<b><u>4,043.406</u></b>	<b><u>9,461.000</u></b>	<b><u>7,493.029</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
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## (i) NATIONAL HIGHWAY AUTHORITY

<b>JAPAN</b>		<b>25.000</b>	<b>0.000</b>	<b>5.000</b>
	Highway Research & Training Centre.	25.000	0.000	5.000
	<b>Total:- Grants NHA:-</b>	<b>25.000</b>	<b>0.000</b>	<b>5.000</b>
	<b>Total:- Grants WAPDA</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Total:- Grants PEPCO</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Total-Grants for Autonomous Bodies</b>	<b>25.000</b>	<b>0.000</b>	<b>5.000</b>
	PEPCO	0.000	0.000	0.000
	NHA	25.000	0.000	5.000
	WAPDA	0.000	0.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>(i) PUNJAB</b>				
<b>JAPAN</b>		<b>974.000</b>	<b>643.000</b>	<b>40.000</b>
	Sewerage & Drainage System, Lahore	824.000	0.000	20.000
	Water Supply Faisalabad	0.000	643.000	0.000
	Water & sanitation Academy, Lahore	150.000	0.000	20.000
<b>UK</b>		<b>900.000</b>	<b>300.000</b>	<b>1,000.000</b>
	Punjab Economic Opportunity Program	900.000	300.000	1,000.000
<b>AUSTRALIA</b>		<b>14.000</b>	<b>9.000</b>	<b>7.000</b>
	Optimizing Canal and Ground Water Management.	14.000	9.000	7.000
<b>EU</b>		<b>5.000</b>	<b>0.000</b>	<b>0.000</b>
	Access to Justice for poor Punjab	5.000	0.000	0.000
<b>KOREA</b>		<b>0.000</b>	<b>0.000</b>	<b>150.000</b>
	Water Supply Mandi Bahuddin	0.000	0.000	150.000
	<b><u>Total-Grants for Punjab</u></b>	<b><u>1,893.000</u></b>	<b><u>952.000</u></b>	<b><u>1,197.000</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(ii) SINDH				
<b>JAPAN</b>		<b>0.000</b>	<b>0.000</b>	<b>573.000</b>
	Mehran Highway	0.000	0.000	123.000
	Mehran Highway	0.000	0.000	450.000
<b>USA</b>		<b>0.000</b>	<b>150.000</b>	<b>4,400.000</b>
	Municipal Service delivery	0.000	50.000	1,000.000
	Sindh Basic Education	0.000	100.000	3,400.000
	<b><u>Total Grants for Sindh</u></b>	<b><u>0.000</u></b>	<b><u>150.000</u></b>	<b><u>4,973.000</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(iii) KHYBER PAKHTUNKHWA				
<b>GERMANY</b>		<b>636.110</b>	<b>261.000</b>	<b>880.200</b>
	Equipment Basic Health.	400.000	14.000	600.000
	Safe Blood Transfusion Centre	111.110	31.000	0.100
	TB Control Programme.	0.000	33.000	280.000
	TB Control Programme.	125.000	183.000	0.100
<b>NORWAY</b>		<b>950.670</b>	<b>0.000</b>	<b>1.000</b>
	Khyber Pakhtunkhwa Basic Education.	950.670	0.000	1.000
<b>JAPAN</b>		<b>1,250.000</b>	<b>1,865.000</b>	<b>1,142.100</b>
	Improvement of Water Supply System, Abbottabad	1,250.000	1,865.000	1,142.100
<b>EU</b>		<b>0.000</b>	<b>0.000</b>	<b>756.000</b>
	Education Sector Reforms, KPK	0.000	0.000	756.000
<b>IBRD</b>		<b>0.000</b>	<b>331.000</b>	<b>396.170</b>
	Economic Revitalization of KPK	0.000	200.000	240.000
	Governance Reforms	0.000	131.000	156.170
<b>IDA</b>		<b>0.000</b>	<b>406.000</b>	<b>774.090</b>
	Strengthening of Health Services KPK	0.000	0.000	500.000
	MTDG KP Emergency Roads	0.000	406.000	274.090

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>UK</b>		<b>0.000</b>	<b>2,402.000</b>	<b>3,791.082</b>
	Support to Education	0.000	2,172.000	3,500.000
	Vital Transport & Education (Reconstruction of Schools)	0.000	230.000	291.082
<b>UNDP</b>		<b>0.000</b>	<b>265.000</b>	<b>260.000</b>
	Strengthening of Poverty Reduction Strategy Monitoring	0.000	16.000	10.000
	Refugee effected 7 Housing (RAHA)	0.000	249.000	250.000
<b>USA</b>		<b>0.000</b>	<b>1,483.000</b>	<b>2,867.240</b>
	Police Stations/ Lines Swat	0.000	210.000	406.700
	Joint Police Training Centre, Nowshera	0.000	266.000	491.520
	Upgradation/ Rehabilitation of Road, Southern Bypass, Hayatabad	0.000	107.000	500.000
	Municipal Service Delivery	0.000	700.000	969.020
		0.000	200.000	500.000
	<b><u>Total Grants for Khyber Pakhtunkhwa</u></b>	<b><u>2,836.780</u></b>	<b><u>7,013.000</u></b>	<b><u>10,867.882</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	<b>(iv) BALOCHISTAN</b>			
<b>OMAN</b>		<b>500.000</b>	<b>779.000</b>	<b>500.000</b>
	Development Projects in Balochistan	500.000	779.000	500.000
<b>UNDP</b>		<b>0.000</b>	<b>383.000</b>	<b>442.000</b>
	Strengthening of Poverty Reduction Strategy			
	Monitoring	0.000	10.000	30.000
	GEF- Sustainable Land Management	0.000	29.000	10.000
	Area Development Program	0.000	119.000	52.000
	Refuge effected & Housing (RAHA)	0.000	225.000	350.000
	<b>Total-Grants for Balochistan</b>	<b>500.000</b>	<b>1,162.000</b>	<b>942.000</b>
	<b>Total-Grants for Provinces</b>	<b>5,229.780</b>	<b>9,277.000</b>	<b>17,979.882</b>
	Punjab	1,893.000	952.000	1,197.000
	Sindh	0.000	150.000	4,973.000
	Khyber Pakhtunkhwa	2,836.780	7,013.000	10,867.882
	Balochistan	500.000	1,162.000	942.000
	<b>Total-Project Grants</b>	<b>9,298.186</b>	<b>18,738.000</b>	<b>25,477.911</b>
	<b>Federal Departments</b>	<b>4,043.406</b>	<b>9,461.000</b>	<b>7,493.029</b>
	<b>Autonomous Bodies</b>	<b>25.000</b>	<b>0.000</b>	<b>5.000</b>
	<b>Provinces</b>	<b>5,229.780</b>	<b>9,277.000</b>	<b>17,979.882</b>
	<b><u>Total-Project Aid (Loans + Grants)</u></b>	<b><u>76,806.917</u></b>	<b><u>184,472.370</u></b>	<b><u>165,857.536</u></b>



**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**2. COMMODITY AID**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
<b>2. COMMODITY AID (NON-FOOD)</b>				
<b>ADB</b>		<b>30,800.000</b>	<b>0.000</b>	<b>0.000</b>
	Loans	30,800.000	0.000	0.000
<b>IDA</b>		<b>60,632.000</b>	<b>455.109</b>	<b>13,578.000</b>
	Loans	60,632.000	455.109	13,578.000
<b>UK</b>		<b>6,705.600</b>	<b>2,755.000</b>	<b>1,581.000</b>
	Grants	6,705.600	2,755.000	1,581.000
<b>JAPAN</b>		<b>26,400.000</b>	<b>0.000</b>	<b>27,900.000</b>
	Loans	26,400.000	0.000	27,900.000
<b>European Union</b>		<b>2,464.000</b>	<b>2,808.353</b>	<b>1,339.200</b>
	Grants	2,464.000	2,808.353	1,339.200
	<b>Total-Commodity Aid</b>	<b>127,001.600</b>	<b>6,018.462</b>	<b>44,398.200</b>
	Loans	117,832.000	455.109	41,478.000
	Grants	9,169.600	5,563.353	2,920.200
<b>3 TOKYO PLEDGES</b>				
	<b>Total-Tokyo Pledges</b>	<b>17,556.000</b>	<b>4,983.000</b>	<b>1,023.000</b>
	Loans	13,895.200	4,004.000	0.000
	Grants	3,660.800	979.000	1,023.000
<b>4 KERRY LUGAR</b>				
	Grants	34,164.152	20,356.139	8,200.400
<b>5 OTHER AID</b>				
	<b>Islamic Development Bank</b>	<b>44,000.000</b>	<b>6,230.000</b>	<b>46,500.000</b>
	Loans	44,000.000	6,230.000	46,500.000
	<b>Eurobonds</b>	<b>44,000.000</b>	<b>0.000</b>	<b>46,500.000</b>
	Loans	44,000.000	0.000	46,500.000
<b>6. Privatization</b>				
	<b>Total-Plan Resources</b>	<b>413,928.669</b>	<b>222,059.971</b>	<b>386,879.136</b>
	Program Loans	219,727.200	10,689.109	134,478.000
	Project Loans	67,508.731	165,734.370	140,379.625
	Program Grants	46,994.552	26,898.492	12,143.600
	Project Grants	9,298.186	18,738.000	25,477.911
	Privatization	70,400.000	0.000	74,400.000

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**3. LOANS FOR FEDERAL GOVERNMENT**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>IDA</b>		<b>5,720.000</b>	<b>10,018.986</b>	<b>19,857.000</b>
	Tertiary Education	0.000	2,225.000	13,392.000
	Citizen Damages Compensation - Flood 2010.	5,720.000	3,530.986	465.000
	Flood Emergency Cash Transfer (CDC)	0.000	2,263.000	0.000
	Natural Gas efficiency Project	0.000	2,000.000	6,000.000
<b>IBRD</b>		<b>0.000</b>	<b>25.000</b>	<b>10.000</b>
	Karachi Port Improvement (KPT)	0.000	25.000	10.000
<b>SAUDI ARABIA</b>		<b>4,068.416</b>	<b>4,004.000</b>	<b>0.000</b>
	Import of Saudi Goods	4,068.416	4,004.000	0.000
<b><u>PAKISTAN POVERTY ALLEVIATION FUND</u></b>		<b><u>9,706.663</u></b>	<b><u>7,271.000</u></b>	<b><u>9,767.750</u></b>
<b>Germany</b>		<b>1,000.000</b>	<b>373.000</b>	<b>747.000</b>
	Livelihood Support & Small Scale Infrastructure.	1,000.000	373.000	747.000
<b>IDA</b>		<b><u>5,747.126</u></b>	<b><u>4,455.000</u></b>	<b><u>6,426.000</u></b>
	3rd Poverty Alleviation Fund Project.	5,747.126	4,455.000	6,426.000
<b>IFAD</b>		<b>1,159.537</b>	<b>1,243.000</b>	<b>1,394.750</b>
	Microfinance Innovation & Outreach. Programme for Increasing sustainable Microfinance	16.680	0.000	0.000
		1,142.857	1,243.000	1,394.750
<b>Italy</b>		<b>1,800.000</b>	<b>1,200.000</b>	<b>1,200.000</b>
	Poverty reduction (Khyber Pakhtunkhwa, Balochistan, FATA)	1,800.000	1,200.000	1,200.000
<b><u>Total-Loans for Federal Government</u></b>		<b><u>19,495.079</u></b>	<b><u>21,318.986</u></b>	<b><u>29,634.750</u></b>

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**4. GRANTS FOR FEDERAL GOVERNMENT**

(Rs. In Million)

<b>Lending Country/ Agency</b>	<b>Project</b>	<b>Budget Estimate 2011-12</b>	<b>Revised Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
<b>CHINA</b>		<b>1,760.000</b>	<b>433.000</b>	<b>0.000</b>
	Post Flood R/R (Flood 2010)	1,760.000	0.000	0.000
	Grant for Flood Relief Fund	0.000	433.000	0.000
<b>GERMANY</b>		<b>105.600</b>	<b>607.479</b>	<b>0.000</b>
	Study & Expert Fund	0.000	5.000	0.000
	Reproductive Health KPK (Green Star)	105.600	23.000	0.000
	Refugees Effected Housing (IDP)	0.000	579.479	0.000
<b>UK</b>		<b>0.000</b>	<b>8,378.000</b>	<b>0.000</b>
	Flood Emergency (NADRA)	0.000	8,262.000	0.000
<b>IBRD</b>				
	Job Training for Vulnerable Youth, (Sindh)	0.000	116.000	0.000
<b>ITALY</b>		<b>0.000</b>	<b>1,766.650</b>	<b>4,598.850</b>
	CDCP-II	0.000	1,766.650	4,598.850
	<b>PPAF</b>	<b>1,300.000</b>	<b>440.000</b>	<b>747.000</b>
<b>GERMANY</b>		<b>1,300.000</b>	<b>376.000</b>	<b>747.000</b>
	Livelihood Support (PPAF)	1,300.000	373.000	747.000
	Rural Housing & related Infrastructure	0.000	3.000	0.000
<b>IBRD</b>		<b>0.000</b>	<b>55.000</b>	<b>0.000</b>
	2nd Poverty A.F	0.000	55.000	0.000
<b>IDA</b>		<b>0.000</b>	<b>9.000</b>	<b>0.000</b>
	2nd Poverty A.F	0.000	9.000	0.000
	<b>Total:- Non-Plan Grants for Federal Government</b>	<b>3,165.600</b>	<b>11,625.129</b>	<b>5,345.850</b>

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**5. PROGRAM LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	PUNJAB	12,232.000	1,557.322	8,370.000
	SINDH	4,400.000	2,997.787	2,418.000
	<b>Total:- Program Loans for Provinces</b>	<b>16,632.000</b>	<b>4,555.109</b>	<b>10,788.000</b>
	<b>Total:- Loans for PPAF</b>	<b>9,706.663</b>	<b>7,271.000</b>	<b>9,767.750</b>
	<b>Total:- Loans for Provinces and PPAF</b>	<b>26,338.663</b>	<b>11,826.109</b>	<b>20,555.750</b>
	<b>TOTAL:- NON-PLAN RESOURCES</b>	<b>22,660.679</b>	<b>32,944.115</b>	<b>34,980.600</b>
	<b>LOANS</b>	<b>19,495.079</b>	<b>21,318.986</b>	<b>29,634.750</b>
	Loans for Federal Government	19,495.079	21,318.986	29,634.750
	<b>GRANTS</b>	<b>3,165.600</b>	<b>11,625.129</b>	<b>5,345.850</b>
	Grants for Federal Government	3,165.600	11,625.129	5,345.850

**SUMMARY OF FOREIGN ASSISTANCE**  
**(LENDING COUNTRY/ AGENCY)**  
**(Plan Resources)**

(Rs. In Million)

S.No	Lending Country/ Agency	Loan	Grants	Total
1	ADB	41,933.354	0.000	41,933.354
2	Australia	0.000	7.000	7.000
3	China	42,010.518	58.094	42,068.612
4	Euro Bonds	46,500.000	0.000	46,500.000
5	European Union	0.000	2,095.200	2,095.200
6	France	1,191.000	310.000	1,501.000
7	Germany	609.463	880.200	1,489.663
8	IBRD	3,130.000	627.170	3,757.170
9	IDA	38,397.275	2,495.090	40,892.365
10	IDB	55,100.164	0.000	55,100.164
11	IFAD	650.000	0.000	650.000
12	Italy	0.000	0.000	0.000
13	Japan	39,280.000	2,050.100	41,330.100
14	Kerry Lugar	0.000	8,200.400	8,200.400
15	Korea	300.000	150.000	450.000
16	Kuwait	2,371.113	0.000	2,371.113
17	Norway	0.000	51.000	51.000
18	Oman	0.000	500.000	500.000
19	OPEC	1,493.738	0.000	1,493.738
20	Privatization	0.000	74,400.000	74,400.000
21	Saudi Arabia	1,891.000	1,787.234	3,678.234
22	Tokyo Pledges	0.000	1,023.000	1,023.000
23	UK	0.000	7,692.082	7,692.082
24	UNDP	0.000	710.701	710.701
25	USA	0.000	8,507.240	8,507.240
26	GAVI	0.000	477.000	477.000
<b><u>TOTAL PLAN RESOURCES</u></b>		<b><u>274,857.625</u></b>	<b><u>112,021.511</u></b>	<b><u>386,879.136</u></b>

**SUMMARY OF FOREIGN ASSISTANCE**  
**(LENDING COUNTRY/ AGENCY)**  
**(Non Plan Resources)**

(Rs. In Million)

S.No	Lending Country/ Agency	Loan	Grants	Total
1	Germany	747.000	747.000	1,494.000
2	IBRD	10.000	0.000	10.000
3	IDA	26,283.000	0.000	26,283.000
4	IFAD	1,394.750	0.000	1,394.750
5	Italy	1,200.000	4,598.850	5,798.850
	<b><u>Non Plan Resources</u></b>	<b><u>29,634.750</u></b>	<b><u>5,345.850</u></b>	<b><u>34,980.600</u></b>

**(LENDING COUNTRY/ AGENCY)**  
**(Plan and Non Plan)**

(Rs. In Million)

S.No	Lending Country/ Agency	Loan	Grants	Total
1	ADB	41,933.354	0.000	41,933.354
2	Australia	0.000	7.000	7.000
3	China	42,010.518	58.094	42,068.612
4	Euro Bonds	46,500.000	0.000	46,500.000
5	European Union	0.000	2,095.200	2,095.200
6	France	1,191.000	310.000	1,501.000
7	Germany	1,356.463	1,627.200	2,983.663
8	IBRD	3,140.000	627.170	3,767.170
9	IDA	64,680.275	2,495.090	67,175.365
10	IDB	55,100.164	0.000	55,100.164
11	IFAD	2,044.750	0.000	2,044.750
12	Italy	1,200.000	4,598.850	5,798.850
13	Japan	39,280.000	2,050.100	41,330.100
14	Kerry Lugar	0.000	8,200.400	8,200.400
15	Korea	300.000	150.000	450.000
16	Kuwait	2,371.113	0.000	2,371.113
17	Norway	0.000	51.000	51.000
18	Oman	0.000	500.000	500.000
19	OPEC	1,493.738	0.000	1,493.738
20	Privatization	0.000	74,400.000	74,400.000
21	Saudi Arabia	1,891.000	1,787.234	3,678.234
22	Tokyo Pledges	0.000	1,023.000	1,023.000
23	UAE	0.000	7,692.082	7,692.082
24	UK	0.000	710.701	710.701
25	UNDP	0.000	8,507.240	8,507.240
26	USA	0.000	477.000	477.000
<b>TOTAL EXTERNAL RESOURCES (PLAN AND NON PLAN)</b>		<b><u>304,492.375</u></b>	<b><u>117,367.361</u></b>	<b><u>421,859.736</u></b>



# FEDERAL BUDGET 2012-2013

## BUDGET IN BRIEF

GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD



## PREFACE

The *Budget in Brief* presents a summary of the Federal Budget 2012-13. It is designed to provide, at a glance, the essential information on revenues and expenditures budgeted for Financial Year 2012-13. Detailed information is available in the relevant budget documents.

As in the case of the previous three financial years, indicative ceilings for the current and development budgets were issued to all Principal Accounting Officers of the Federal Government for a three-year Medium Term Budgetary Framework (MTBF), which was introduced in Financial Year 2009-10. The budget estimates for Financial Year 2012-13 were then finalised in consultation with various Federal Ministries as well as Provincial Governments.

The budgeting and accounting classification system used in the budget remains the same which was adopted under the New Accounting Model introduced in Financial Year 2004-05. Moreover, since Financial Year 2009-10 the Government of Pakistan is following a system of *Output Based Budgeting*. In conformity with this approach, the budget has been formulated in terms of service delivery (outputs) from budgetary allocations and the projected effects of these services on target populations (outcomes) over the Medium Term. Performance of Federal Government Ministries is measured on the basis of precisely defined performance indicators.

Medium Term macroeconomic indicators have also been included in this document to provide the strategic economic perspective which contextualises the budget 2012-13.

For the convenience of readers, some additional information regarding subsidies, loans and advances has been shown separately. After approval by the Parliament, all budget books including the *Budget in Brief* will be placed on the website of the Ministry of Finance: [www.finance.gov.pk](http://www.finance.gov.pk).

I hope that this document will prove to be useful and accessible to all.

Abdul Wajid Rana  
Secretary to the Government of Pakistan

Finance Division  
Islamabad, the 1<sup>st</sup> June, 2012

## CONTENTS

	Page
<b>Chapter 1: Review of the Budget 2011-12</b>	1
Salient Features	1
Comparison - Budget and Revised Estimates	2
Resources	3
- Internal Resources	3
- Capital Receipts	4
- External Resources	5
Expenditure	6
<b>Chapter 2: The Budget 2012-13</b>	7
Salient Features	7
Comparative Budgetary Position	8
<b>Chapter 3: Resource Position 2012-13</b>	9
Internal Resources	10
- Revenue Receipts	10
- Tax Revenue	11
- Non Tax Revenue	12
- Capital Receipts	13
- Estimated Provincial Surplus	14
External Resources	15
<b>Chapter 4: Provincial Share in Federal Revenue Receipts</b>	16
- NFC Award	16
- President's Order No. 5 of 2010	17
- Federal Transfer to Provinces	21

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Contd.....

## C O N T E N T S

<b>Chapter 5: Current Expenditure 2012-13</b>	22
Current Expenditure (Summary)	22
Comparative Position	23
General Public Service	24
Defence Affairs and Services	25
Public Order and Safety Affairs	26
Economic Affairs	27
Environment Protection	28
Housing and Community Amenities	28
Health Affairs and Services	29
Recreational, Culture and Religion	30
Education Affairs and Services	31
Social Protection	32
<b>Chapter 6: Subsidies &amp; Grants</b>	33
Details of Subsidies	33
Details of Grants	35
<b>Chapter 7: Loans and Investments</b>	37
Current Loans & Advances	37
Development Loans and Advances	38
Current Investment	39
<b>Chapter 8: Public Sector Development Programme (PSDP) 2012-13</b>	40
Salient Features of PSDP	40
Size of PSDP	41
Outside PSDP	43
<b>Chapter 9: Medium Term Budgetary Framework</b>	44
Macroeconomic Indicators	46
<b>Budget at a Glance 2012-13</b>	47
<b>Working of Fiscal Deficit and Financing Budget 2012-13</b>	49

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**CHAPTER - 1**  
**REVIEW OF BUDGET 2011-12**

**SALIENT FEATURES**

- 1.1 The budget 2011-12 had the following salient features:
- a) The total outlay of budget 2011-12 was estimated at Rs 2,767 billion. However, this size increased to Rs 3,110 billion in revised estimates 2011-12 or by 12.4%.
  - b) The resource availability during 2011-12 had been estimated at Rs 2,463 billion which declined to Rs 2,171 billion in revised estimates or by 11.9%.
  - c) The revenue receipts (net) for 2011-12 had been estimated at Rs 1,529 billion indicating a decrease of 13.2% in revised estimates 2011-12.
  - d) The provincial share in federal revenue receipts was estimated at Rs 1,203 billion during 2011-12 which increased to Rs 1,209 billion in revised estimates for 2011-12.
  - e) The net capital receipts for 2011-12 had been estimated at Rs 396 billion which increased to Rs 526 billion in revised estimates 2011-12 i.e. an increase of 32.8%.
  - f) The external receipts in 2011-12 were estimated at Rs 414 billion, which decreased to Rs 226 billion in revised estimates or by 45.4%.
  - g) The overall expenditure during 2011-12 had been estimated at Rs 2,767 billion, out of this share of current expenditure was Rs 2,315 billion and that of development expenditure was Rs 452 billion. Current expenditure of revised estimates showed an increase of 13.7% over budget estimates of 2011-12, while development expenditure increased by 5.7%.
  - h) The share of current expenditure in total budgetary outlay for 2011-12 was 83.7% which increased to 84.6% in revised estimates 2011-12.
  - i) The expenditure on general public service was estimated at Rs 1,660 billion which was 71.7% of the current expenditure.

- j) The size of Public Sector Development Programme (PSDP) for 2011-12 was Rs 730 billion. Out of this, Rs 430 billion was allocated to provinces. Federal PSDP 2011-12 was at Rs 300 billion, out of which Rs 157 billion to Federal Ministries/Divisions, Rs 72 billion to Corporations, Rs 33 billion to Special Programme, Rs 28 billion to Special Areas and Rs 10 billion to Earthquake Reconstruction and Rehabilitation Authority (ERRA).
- k) The other development expenditure outside PSDP amounting to Rs 97 billion was budgeted for 2011-12, while Rs 55 billion for development loans and grants to provinces.
- l) To meet expenditure, bank borrowing was estimated at Rs 304 billion which was at lower side as compared to revised estimates 2011-12.

1.2 In the light of features outlined above, a summary showing comparative position of budget and revised estimates for financial year 2011-12 is given in the following table-1:

**TABLE - 1**  
**SUMMARY 2011-12**

<b>Classification</b>	<b>(Rs in Million)</b>	
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>
<b>RESOURCES</b>	<b>2,463,292</b>	<b>2,170,537</b>
- <b>Internal Resources</b>	<b>2,049,363</b>	<b>1,944,377</b>
- Revenue Receipts (Net)	1,528,829	1,328,137
- Capital Receipts (Net)	395,652	525,496
- Estimated Provincial Surplus	124,882	90,744
- <b>External Resources</b>	<b>413,929</b>	<b>226,160</b>
<b>EXPENDITURE</b>	<b>2,766,816</b>	<b>3,109,732</b>
- Current Expenditure	2,314,859	2,631,911
- Development Expenditure	451,956	477,821
• Federal PSDP	300,000	303,664
• Development Loans & Grants to Provinces	54,871	52,398
• Other Development Expenditure	97,085	121,759
<b>BANK BORROWING</b>	<b>303,524</b>	<b>939,195</b>

**RESOURCES:****INTERNAL RESOURCES**

1.3 The internal resources come through revenue receipts (tax & non-tax) and net capital receipts. Table-2 provides the budget and revised estimates for 2011-12 in respect of tax and non-tax revenue, while table-3 provides the details of net capital receipts.

**TABLE - 2**  
**REVENUE RECEIPTS**  
**( 2011-12 )**

<b>Classification</b>	<b>(Rs in Million)</b>	
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>
<b>A. TAX REVENUE</b>	<b>2,074,182</b>	<b>2,024,568</b>
- Direct Taxes	743,600	745,000
- Indirect Taxes	1,330,582	1,279,568
<b>B. NON-TAX REVENUE</b>	<b>657,968</b>	<b>512,184</b>
- Income from Property and Enterprise	197,525	93,719
- Receipts from Civil Administration and Other Functions	321,383	249,017
- Miscellaneous Receipts	139,060	169,448
<b>Revenue Receipts (Gross)</b>	<b>2,732,150</b>	<b>2,536,752</b>
<b>Less Provincial Share</b>	<b>1,203,321</b>	<b>1,208,615</b>
<b>Revenue Receipts (Net)</b>	<b>1,528,829</b>	<b>1,328,137</b>

1.4 The tax revenue in revised estimates 2011-12 recorded a decrease of 2.4% over budget estimates 2011-12 while the non-tax revenue decreased from Rs 657,968 million to Rs 512,184 million or by 22.2%.

1.5 After deducting the provincial share, the net revenue receipts were estimated at Rs 1,528,829 million in the budget 2011-12. These are now estimated at Rs 1,328,137 million in the revised estimates 2011-12 i.e. a decline of 13.1%.

### **CAPITAL RECEIPTS**

1.6 The net capital receipts for the year 2011-12 were budgeted at Rs 395,652 million. The revised estimates are Rs 525,497 million which indicates an increase of 32.8%. The following table provides the details:

**TABLE - 3**  
**NET CAPITAL RECEIPTS**  
**( 2011-12 )**

<b>Classification</b>	<b>(Rs in Million)</b>	
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>
<b>I. RECEIPTS ( A + B )</b>	<b>464,209</b>	<b>549,621</b>
<b>A. Federal Consolidated Fund</b>	<b>299,977</b>	<b>441,591</b>
- Recovery of Loans	51,610	56,992
- Permanent Debt	129,267	175,381
- Floating Debt	119,100	209,218
<b>B. Public Account</b>	<b>164,232</b>	<b>108,030</b>
<b>II. DISBURSEMENTS</b>	<b>68,557</b>	<b>24,125</b>
<b>NET CAPITAL RECEIPTS (I-II):</b>	<b>395,652</b>	<b>525,496</b>

## **EXTERNAL RESOURCES**

1.7 The Government obtains foreign loans and grants to use for capital and development expenditure. The external loans for 2011-12 were budgeted at Rs 287,236 million which are now projected at Rs 180,523 million in revised estimates i.e. decline of 37.2%. This decline is mainly due to less receipts from Programme Loans, Tokyo Pledges and Other Aid.

1.8 External grants were also reduced from Rs 126,693 million in budget estimates 2011-12 to Rs 45,636 million in revised estimates 2011-12.

1.9 Overall external resources were estimated at Rs 413,929 million which declined to Rs 226,160 million or by 45.4% in revised estimates 2011-12. The following table gives the details:

**TABLE - 4**  
**EXTERNAL RESOURCES**  
**( 2011-12 )**

<b>Classification</b>	<b>(Rs in Million)</b>	
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>
<b>I. EXTERNAL LOANS ( a to d )</b>	<b>287,236</b>	<b>180,523</b>
a. Project Loans	67,509	165,734
b. Programme Loans	117,832	4,555
c. Tokyo Pledges	13,895	4,004
d. Other Aid	88,000	6,230
<b>II. EXTERNAL GRANTS</b>	<b>126,693</b>	<b>45,636</b>
<b>TOTAL EXTERNAL RESOURCES ( I + II ):</b>	<b>413,929</b>	<b>226,160</b>



**EXPENDITURE**

1.10 The revised estimates 2011-12 of the overall expenditure are Rs 3,109,732 million showing an increase of 12.4% over the budget estimates 2011-12 at Rs 2,766,816 million.

1.11 The following table shows the comparative position of the budget and revised estimates of current and development expenditure for the year 2011-12:

**TABLE - 5**  
**CURRENT AND DEVELOPMENT EXPENDITURE**  
**( 2011-12 )**

<b>Classification</b>	<b>(Rs in Million)</b>	
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>
<b>A. CURRENT</b>	<b>2,314,859</b>	<b>2,631,911</b>
- General Public Service	1,659,978	1,898,028
- Defence Affairs & Services	495,215	510,179
- Public Order and Safety Affairs	59,609	61,850
- Economic Affairs	50,307	72,243
- Environment Protection	577	599
- Housing and Community Amenities	1,602	1,646
- Health Affairs & Services	2,646	6,651
- Recreational, Culture and Religion	4,247	5,371
- Education Affairs and Services	39,513	45,214
- Social Protection	1,164	30,130
<b>B. DEVELOPMENT</b>	<b>451,956</b>	<b>477,821</b>
- Federal PSDP including ERRA	300,000	303,664
- Other Development Expenditure	97,085	121,759
- Development Loans & Grants to Provinces	54,871	52,398
<b>TOTAL EXPENDITURE (A + B):</b>	<b>2,766,816</b>	<b>3,109,732</b>

**CHAPTER - 2**  
**THE BUDGET 2012-13**

**SALIENT FEATURES**

2.1 The budget 2012-13 has the following salient features:

- a) The total outlay of budget 2012-13 is Rs 3,203 billion. This size is 15.8% higher than the size of budget estimates 2011-12.
- b) The resource availability during 2012-13 has been estimated at Rs 2,719 billion against Rs 2,463 billion in the budget estimates of 2011-12.
- c) The revenue receipts (net) for 2012-13 have been estimated at Rs 1,775 billion indicating an increase of 16.1% over the budget estimates of 2011-12.
- d) The provincial share in federal revenue receipts is estimated at Rs 1,459 billion during 2012-13 which is 21.2% higher than the budget estimates for 2011-12.
- e) The net capital receipts for 2012-13 have been estimated at Rs 478 billion against the budget estimates of Rs 396 billion in 2011-12 i.e. an increase of 20.8%.
- f) The external receipts in 2012-13 are estimated at Rs 387 billion. This shows a decrease of 6.5% over the budget estimates for 2011-12.
- g) The overall expenditure during 2012-13 has been estimated at Rs 3,203 billion of which the current expenditure is Rs 2,612 billion and development expenditure is Rs 591 billion. Current expenditure has been estimated to be lower than the revised estimates for 2011-12 by around 1%, while development expenditure will increase by 23.7% in 2012-13 over the revised estimates of 2011-12.
- h) The share of current expenditure in total budgetary outlay for 2012-13 is 81.6% as compared to 84.6% in revised estimates for 2011-12.
- i) The expenditure on General Public Services is estimated at Rs 1,877 billion which is 71.9% of the current expenditure.

- j) The size of Public Sector Development Programme (PSDP) for 2012-13 is Rs 873 billion. Out of this, Rs 513 billion has been allocated to provinces. Federal PSDP has been estimated at Rs 300 billion, out of which Rs 207 billion to Federal Ministries/Divisions, Rs 80 billion to Corporations, Rs 36 billion to Special Areas and Rs 27 billion to Special Programmes and Rs 10 billion to Earthquake Reconstruction and Rehabilitation Authority (ERRA).
- k) The other development expenditure outside PSDP for 2012-13 has been estimated at Rs 154 billion.
- l) To meet expenditure, bank borrowing has been estimated at Rs 484 billion which is lower than the revised estimates of 2011-12.

2.2 The comparative position of 2011-12 (budget & revised) and 2012-13 (budget) is given in table-6 below:

**TABLE - 6**  
**COMPARATIVE BUDGETARY POSITION**  
**2011-12 AND 2012-13**

Classification	(Rs in Million)		
	Budget 2011-12	Revised 2011-12	Budget 2012-13
<b>i) RESOURCES ( a + b)</b>	<b>2,463,292</b>	<b>2,170,537</b>	<b>2,719,188</b>
<b>a. Internal Resources</b>	<b>2,049,363</b>	<b>1,944,377</b>	<b>2,332,309</b>
- Revenue Receipts (Net)	1,528,829	1,328,137	1,774,982
- Capital Receipts (Net)	395,652	525,496	477,779
- Estimated Provincial Surplus	124,882	90,744	79,548
<b>b. External Resources</b>	<b>413,929</b>	<b>226,160</b>	<b>386,879</b>
<b>ii) EXPENDITURE (a + b)</b>	<b>2,766,816</b>	<b>3,109,732</b>	<b>3,202,999</b>
<b>a. Current Expenditure</b>	<b>2,314,859</b>	<b>2,631,911</b>	<b>2,611,940</b>
<b>b. Development Expenditure</b>	<b>451,956</b>	<b>477,821</b>	<b>591,059</b>
- Federal PSDP including ERRA	300,000	303,664	360,000
- Development Loans & Grants to Provinces	54,871	52,398	76,771
- Other Development Expenditure	97,085	121,759	154,288
<b>BANK BORROWING</b>	<b>303,524</b>	<b>939,196</b>	<b>483,810</b>

**CHAPTER - 3**  
**RESOURCE POSITION**  
**(2012-13)**

3.1 There are two resources i.e. internal and external. The internal resources comprise of revenue receipts, capital receipts and estimated provincial surplus. The external resources come from foreign loans and grants. The overall comparative resource position for the year 2011-12 (budget and revised) and 2012-13 (budget) is given in table-7 below:

**TABLE - 7**  
**RESOURCE POSITION**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>A. INTERNAL RESOURCES</b>	<b>2,049,363</b>	<b>1,944,377</b>	<b>2,332,309</b>
- Revenue Receipts (Net)	1,528,829	1,328,137	1,774,982
- Capital Receipts (Net)	395,652	525,496	477,779
- Estimated Provincial Surplus	124,882	90,744	79,548
<b>B. EXTERNAL RESOURCES</b>	<b>413,929</b>	<b>226,160</b>	<b>386,879</b>
<b>TOTAL RESOURCES (A + B):</b>	<b>2,463,292</b>	<b>2,170,537</b>	<b>2,719,188</b>

## **INTERNAL RESOURCES**

### **REVENUE RECEIPTS**

3.2 The gross revenue receipts in budget 2012-13 are estimated at Rs 3,233,906 million showing an increase of 27.5% over the revised estimates 2011-12. The provincial share in taxes for 2012-13 is estimated at Rs 1,458,924 million which is 20.7% higher than the revised estimates of 2011-12.

3.3 The estimated tax revenue for 2012-13 is Rs 2,503,575 million, which reflects an increase of 23.7% over revised estimates 2011-12. Non-tax revenue has been projected at Rs 730,331 million in 2012-13 as compared with Rs 512,184 million in revised estimates 2011-12. At this level, the non-tax revenue is higher by 42.6% when compared with the revised estimates 2011-12.

3.4 Detailed information on various components of tax revenue and non-tax revenue is given in the following tables 8 to 10:

**TABLE - 8**  
**REVENUE RECEIPTS**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>Tax Revenue</b>	<b>2,074,182</b>	<b>2,024,568</b>	<b>2,503,575</b>
- Direct Taxes	743,600	745,000	932,000
- Indirect Taxes	1,330,582	1,279,568	1,571,575
<b>Non-Tax Revenue</b>	<b>657,968</b>	<b>512,184</b>	<b>730,331</b>
- Property and Enterprise	197,525	93,719	178,773
- Civil Administration and Other Functions	321,383	249,017	354,175
- Miscellaneous Receipts	139,060	169,448	197,384
<b>Revenue Receipts (Gross)</b>	<b>2,732,150</b>	<b>2,536,752</b>	<b>3,233,906</b>
Less: Provincial Share	1,203,321	1,208,615	1,458,924
<b>Revenue Receipts (Net)</b>	<b>1,528,829</b>	<b>1,328,137</b>	<b>1,774,982</b>

**TABLE - 9**  
**TAX REVENUE**

(Rs in Million)			
Classification	Budget 2011-12	Revised 2011-12	Budget 2012-13
<b>*TAX REVENUE ( I + II)</b>	<b>2,074,182</b>	<b>2,024,568</b>	<b>2,503,575</b>
<b>I. Direct Taxes</b>	<b>743,600</b>	<b>745,000</b>	<b>932,000</b>
- Income Tax	718,600	730,000	914,000
- Workers Welfare Fund	25,000	15,000	18,000
<b>II. Indirect Taxes</b>	<b>1,330,582</b>	<b>1,279,568</b>	<b>1,571,575</b>
- Customs	206,400	215,000	247,500
- Sales Tax	836,700	852,030	1,076,500
- Federal Excise	165,600	139,970	125,000
- Petroleum Levy	120,000	69,000	120,000
- ICT Taxes	1,807	3,493	2,500
- Airport Tax	75	75	75
<b>* Out of which F.B.R. collection is:</b>	<b>1,952,300</b>	<b>1,952,000</b>	<b>2,381,000</b>

**TABLE - 10**  
**NON-TAX REVENUE**

(Rs in Million)			
Classification	Budget 2011-12	Revised 2011-12	Budget 2012-13
<b>NON-TAX REVENUE</b>	<b>657,968</b>	<b>512,184</b>	<b>730,331</b>
<b>Income from Property and Enterprise</b>	<b>197,525</b>	<b>93,719</b>	<b>178,773</b>
- Profits Pak. Telecom. Authority	75,000	-	79,000
- Interest (Provinces)	15,638	12,875	15,437
- Interest (PSEs & Others)	42,503	22,169	19,729
- Dividends	64,384	58,674	64,607
<b>Receipts from Civil Administration and Other Functions</b>	<b>321,383</b>	<b>249,017</b>	<b>354,175</b>
- General Administration	801	779	859
- SBP Profit	200,000	200,000	200,000
- Defence Services	118,739	45,749	150,608
- Law and Order	866	980	1,115
- Community Services	530	699	712
- Social Services	447	810	882
<b>Miscellaneous Receipts</b>	<b>139,060</b>	<b>169,448</b>	<b>197,384</b>
- Economic Services	2,388	2,404	2,528
- Passport and Citizenship Fees	13,750	11,760	14,800
- Gas Development Surcharge	24,925	24,000	30,882
- Discount Retained on Local Crude Oil	25,100	22,050	22,500
- Royalty on Crude Oil	15,183	22,773	22,027
- Royalty on Natural Gas	32,796	35,191	36,163
- Windfall Levy against Crude Oil	-	5,150	5,300
- Gas Infrastructure Dev. Cess	-	8,000	30,000
- Petroleum Levy on LPG	-	400	1,000
- Others	24,917	37,719	32,183

**CAPITAL RECEIPTS**

3.5 Net capital receipts in the budget 2012-13 have been estimated at Rs 477,779 million against Rs 395,652 million in the budget estimates 2011-12 and Rs 525,497 million in the revised estimates 2011-12. The details of capital receipts, disbursements and net capital receipts are reflected in table-11.

**TABLE - 11**  
**CAPITAL RECEIPTS**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>I. RECEIPTS (A + B)</b>	<b>464,209</b>	<b>549,621</b>	<b>541,087</b>
<b>A. Federal Consolidated Fund (1+2+3)</b>	<b>299,977</b>	<b>441,591</b>	<b>353,495</b>
<b>1. Recoveries of Loans &amp; Advances</b>	<b>51,610</b>	<b>56,992</b>	<b>54,058</b>
- Provinces	27,192	36,084	31,529
- Others	24,419	20,909	22,529
<b>2. Permanent Debt</b>	<b>129,267</b>	<b>175,381</b>	<b>143,810</b>
- Pakistan Investment Bonds	50,000	50,000	54,000
- Ijara Sukuk Bonds	80,000	125,546	90,000
- FEBCs	(25)	(5)	(5)
- FCBCs	(10)	(5)	(5)
- U.S. Dollar Bearer Certificates	(15)	(5)	(5)
- Special US Dollar Bonds	(683)	(150)	(175)
<b>3. Floating Debt</b>	<b>119,100</b>	<b>209,218</b>	<b>155,627</b>
- Prize Bonds	37,000	49,218	45,627
- Treasury Bills	82,100	160,000	110,000
<b>B. Public Account</b>	<b>164,232</b>	<b>108,030</b>	<b>187,592</b>
- Saving Schemes	149,200	97,608	178,171
- G.P. Fund	2,000	3,500	3,000
- Deposits (Net)	13,032	6,922	6,421
<b>II. DISBURSEMENTS</b>	<b>68,557</b>	<b>24,125</b>	<b>63,308</b>
- Government Investments, loans, and Advances and Others	32,330	24,125	27,300
- Repayment of Short Term Credits	36,227	-	36,008
<b>NET CAPITAL RECEIPTS (I - II):</b>	<b>395,652</b>	<b>525,496</b>	<b>477,779</b>
<b>Net Lending to Others:</b>	<b>7,911</b>	<b>3,216</b>	<b>4,771</b>



### **ESTIMATED PROVINCIAL SURPLUS**

3.6 The estimated provincial surplus has been projected at Rs 79,548 million for 2012-13 as against Rs 124,882 million in budget estimates 2011-12 and Rs 90,744 million in revised estimates 2011-12.

3.7 Total net transfers to provinces is given in the following table-12:

**TABLE - 12**  
**TRANSFER TO PROVINCES (NET)**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>Total Transfer to Provinces</b>	<b>1,313,712</b>	<b>1,315,003</b>	<b>1,592,511</b>
- Divisible Pool	1,043,933	1,063,052	1,303,009
- Straight Transfers	159,388	145,564	155,915
- Special Grants/Subventions	55,430	53,915	56,739
- Project Loans	38,239	47,843	65,984
- Programme Loans	16,632	4,556	10,787
- Japanese Grant	90	74	78
<b>Less Payments to Federal Govt.</b>	<b>42,830</b>	<b>48,959</b>	<b>46,965</b>
- Interest Payments	15,638	12,875	15,437
- Loans Repayments	27,192	36,084	31,529
<b>Transfer to Provinces (Net)</b>	<b>1,270,882</b>	<b>1,266,044</b>	<b>1,545,546</b>

3.8 The net transfers to provinces are Rs 1,266,044 million in the revised estimates 2011-12, while they are estimated at Rs 1,545,546 million in the budget 2012-13, showing an increase of 22.1% over the revised estimates 2011-12.

**EXTERNAL RESOURCES**

3.9 The budget estimate 2012-13 for external resources is Rs 386,879 million, which is 6.5% lower than budget estimates 2011-12 and 71.1% higher than revised estimates. Details of receipts from external resources are given in table-13 below:

**TABLE - 13**  
**EXTERNAL RESOURCES**

(Rs in Million)			
Classification	Budget 2011-12	Revised 2011-12	Budget 2012-13
<b>I. EXTERNAL LOANS (A to D)</b>	<b>287,236</b>	<b>180,523</b>	<b>274,858</b>
<b>A. Project Loans (i+ii)</b>	<b>67,509</b>	<b>165,734</b>	<b>140,380</b>
<b>i Federal Government</b>	<b>34,500</b>	<b>127,168</b>	<b>92,376</b>
- Ministries/Divisions	14,883	61,787	44,601
- Corporations/Autonomous Bodies	19,616	65,381	47,775
<b>ii Provinces</b>	<b>33,009</b>	<b>38,566</b>	<b>48,004</b>
<b>B. Programme Loans</b>	<b>117,832</b>	<b>4,555</b>	<b>41,478</b>
<b>C. Other Aid</b>	<b>88,000</b>	<b>6,230</b>	<b>93,000</b>
- Islamic Development Bank	44,000	6,230	46,500
- Eurobonds	44,000	-	46,500
<b>D. Tokyo Pledges</b>	<b>13,895</b>	<b>4,004</b>	-
<b>II. EXTERNAL GRANTS</b>	<b>126,693</b>	<b>45,636</b>	<b>112,022</b>
- Project Aid Grants	9,298	18,738	25,478
• Federal Departments	4,043	9,461	7,493
• Autonomous Bodies	25	-	5
• Provinces	5,230	9,277	17,980
- Commodity Aid Grants	9,170	5,563	2,920
- Tokyo Pledges	3,661	979	1,023
- Privatization Proceeds	70,400	-	74,400
- Kerry Lugar	34,164	20,356	8,200
<b>TOTAL (I + II):</b>	<b>413,929</b>	<b>226,160</b>	<b>386,879</b>

## **CHAPTER - 4**

### **PROVINCIAL SHARE IN FEDERAL REVENUE RECEIPTS**

#### **NFC Award**

4.1 In Pakistan, about 94% resources are generated as federal level whereas only 6% resources are generated by the provinces. Therefore, provinces rely on the Federal Government for meeting their expenditure requirements. In order to maintain inter-governmental fiscal relationship, Article 160 of the Constitution provides for setting up of National Finance Commission (NFC) at intervals not exceeding five years. The mandate of NFC is to recommend to the President for the distribution of resources between the Federal and Provincial Governments. The President, through Presidential Order, gives legal cover to the recommendations of the NFC.

4.2 The 5th NFC gave the Award in 1996. 6th NFC was constituted in 2000 but it could not give the Award and its life expired in July 2005. Accordingly, 7th NFC was constituted in July 2005 which gave the Award in the year 2010, after a period of 14 years.

4.3 Through this Award, the financial autonomy of the provinces has been ensured by increasing their share in the divisible pool (taxes) i.e. from 50% to 56% in 2010-11 and 57.5% from 2011-12 onwards. In case of Balochistan, the share from the divisible pool has been guaranteed at Rs. 83 billion in financial year 2010-11, which is more than double the actual divisible pool share of financial year 2009-10. It has further been guaranteed that Balochistan province would receive provincial share in the divisible pool based on the budgetary projections from financial year 2011-12 onwards for the NFC period. Shortfall, if any, based on the actual collection reported by FBR would be borne by the Federal Government itself. In the financial year 2010-11, in order to match the share of Balochistan Province with the guaranteed figure of Rs. 83.00 billion, Federal Government paid Rs. 9.636 billion from its own resources. According to Revised Estimates 2011-12, the share of Balochistan under divisible pool comes to Rs. 94.963 billion which is based on revenue target of Rs. 1,952.00 billion. In case this revenue target does not materialise, the shortfall based on Budget Estimates 2011-12 will be met by the Federal Government from its own resources.

4.4 For the first time in the history, multiple indicators have been adopted for distribution of provincial share in the divisible pool whereas in all the previous Awards, population was the sole criterion for distribution of provincial share in the divisible pool with special grants (subventions) to smaller provinces.

4.5 The Recommendations of the NFC has been given legal cover through President's Order No. 5 of 2010, which is reproduced as follows:

"PRESIDENT'S ORDER No. 5 of 2010

AN  
ORDER

*to provide for distribution of revenues and certain grants*

WHEREAS in pursuance of clause (1) of Article 160 of the Constitution of the Islamic Republic of Pakistan hereinafter referred to as the Constitution, the President, by the Finance Division's Notification No. S.R.O. 739(I)/2005, dated 21st July 2005, as modified by the said Division's Notification No. S.R.O. 693(I)/2009, dated 24th July 2009, appointed a National Finance Commission to make recommendations, among other matters, as to the distribution between the Federation and the Provinces of the net proceeds of certain taxes;

AND WHEREAS the said Commission has also submitted its recommendations with regard to the said distribution;

NOW, THEREFORE, in pursuance of clauses (4) and (7) of Article 160 of the Constitution, the President is pleased to make the following Order:—

**1. Short title and commencement.—** (1) This Order may be called the Distribution of Revenues and Grants-in-Aid Order, 2010.

(2) It shall come into force on the first day of July, 2010.

**2. Definitions.—** In this Order, unless there is anything repugnant in the subject or context,—

(a) "net proceeds" means, in relation to any tax, duty or levy, the proceeds thereof reduced by the cost of collection as ascertained and certified by the Auditor General of Pakistan; and

- (b) "taxes on income" includes corporation tax but does not include taxes on income consisting of remuneration paid out of the Federal Consolidated Fund.

**3. Distribution of Revenues.—**(1) The divisible pool taxes in each year shall consist of the following taxes levied and collected by the Federal Government in that year, namely:—

- (a) taxes on income;
- (b) wealth tax;
- (c) capital value tax;
- (d) taxes on the sales and purchases of goods imported, exported, produced, manufactured or consumed;
- (e) export duties on cotton;
- (f) customs duties;
- (g) federal excise duties excluding the excise duty on gas charged at well-head; and
- (h) any other tax which may be levied by the Federal Government.

(2) One percent of the net proceeds of divisible pool taxes shall be assigned to Government of Khyber Pakhtunkhwa to meet the expenses on war on terror.

(3) After deducting the amounts as prescribed in clause (2), of the balance amount of the net proceeds of divisible pool taxes, fifty-six percent shall be assigned to provinces during the financial year 2010-11 and fifty-seven and half percent from the financial year 2011-12 onwards. The share of the Federal Government in the net proceeds of divisible pool shall be forty - four percent during the financial year 2010-11 and forty-two and half percent from the financial year 2011-12 onwards.

**4. Allocation of shares to the Provincial Governments.—**(1) The Province-wise ratios given in clause (2) are based on multiple indicators. The indicators and their respective weights as agreed upon are:—

(a) Population	82.0%
(b) Poverty or backwardness	10.3%
(c) Revenue collection or generation	5.0%
(d) Inverse population density	2.7%

(2) The sum assigned to the Provincial Governments under Article 3 shall be distributed amongst the Provinces on the basis of the percentage specified against each:—

(a)	Balochistan	9.09%
(b)	Khyber Pakhtunkhwa	14.62%
(c)	Punjab	51.74%
(d)	Sindh	24.55%
	<b>Total:</b>	<b>100.00%</b>

(3) The Federal Government shall guarantee that Balochistan province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award. Any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout the remaining four years of the Award based on annual budgetary projections.

5. **Payment of net proceeds of royalty on crude oil.**—Each of the provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds the same proportion as the production of crude oil in the Province in that year bears to the total production of crude oil.

6. **Payment of net proceeds of development surcharge on natural gas to the Provinces.**—(1) Each of the Provinces shall be paid in each financial year as a share in the net proceeds to be worked out based on average rate per MMBTU of the respective province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on natural gas and development surcharge on Gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be distributed by making adjustments based on this average rate.

(2) The development surcharge on natural gas for Balochistan with effect from 1st July 2002, shall be re-worked out hypothetically on the basis of the formula given in clause (1) and the amount, subject to maximum of ten billion rupees, shall be paid in five years in five equal installments by the Federal Government as grants to be charged on the Federal Consolidated Fund.

7. **Grants-in-Aid to the Provinces.**—There shall be charged upon the Federal Consolidated Fund each year, as grants-in-aid of the revenues of the province of Sindh an amount equivalent to 0.66% of the provincial share in the net proceeds of divisible pool as a compensation for the losses on account of abolition of octroi and zilla tax.

8. **Sales tax on services.**—NFC recognizes that sales tax on services is a Provincial subject under the Constitution of the Islamic Republic of Pakistan, and may be collected by respective Provinces, if they so desired.

9. **Miscellaneous.**—(1) NFC also recommended increase in the rate of excise duty on natural gas to Rs10.0 per MMBTU. Federal Government may initiate necessary legislation accordingly.

(2) The NFC recommended that the Federal Government and Provincial Governments should streamline their tax collection systems to reduce leakages and increase their revenues through efforts to improve taxation in order to achieve a 15% tax to GDP ratio by the terminal year i.e. 2014-15. Provinces would initiate steps to effectively tax the agriculture and real estate sectors. Federal Government and Provincial Governments may take necessary administrative and legislative steps accordingly.

(3) Federal Government and Provincial Governments would develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

(4) The Federal Government may assist the Provinces through specific grants in times of unforeseen calamities.

(5) The meetings of the NFC may be convened regularly on a quarterly basis to monitor implementation of the award in letter and spirit.

10. **Repeal.**— The Distribution of Revenues and Grants-in-Aid Order, 1997 (P.O. No. 1 of 1997), and the Distribution of Revenues and Grants-in-Aid, Order, 2010 (P.O. 4 of 2010) are hereby repealed.

**ASIF ALI ZARDARI,**  
President."

4.6 The following table shows total estimated transfers to the Provincial Governments and their share in federal taxes and straight transfers including GST on Services during the financial year 2012-13.

**TABLE - 14**  
**FEDERAL TRANSFERS TO PROVINCES**

(Rs in Million)			
Classification	Budget 2011-12	Revised 2011-12	Budget 2012-13
<b>A. DIVISIBLE POOL TAXES</b>	<b>1,043,933</b>	<b>1,063,052</b>	<b>1,303,009</b>
- Income Tax	407,924	414,395	518,846
- Sales Tax (excl. GST)	437,404	457,415	584,001
- Federal Excise (excl. ED on NG)	85,977	71,962	63,393
- Customs (excl. EDS)	112,627	119,279	136,770
<b>B. STRAIGHT TRANSFERS</b>	<b>86,805</b>	<b>94,518</b>	<b>101,457</b>
- Royalty on Crude Oil	14,879	22,318	21,587
- Royalty on Natural Gas (NG)	32,140	34,487	35,440
- Gas Development Surcharge (GDS)	24,427	23,520	30,265
- Excise Duty on Natural Gas (NG)	15,359	14,192	14,166
<b>C. GST ON SERVICES*</b>	<b>72,583</b>	<b>51,046</b>	<b>54,458</b>
- GST on Services (Telecom)	-	40,542	44,596
- GST on Services (Others)	-	10,504	9,861
<b>Total (A to C):</b>	<b>1,203,321</b>	<b>1,208,615</b>	<b>1,458,924</b>
<b>PROVINCE- WISE SHARE</b>			
Punjab	576,862	585,948	710,297
Sindh	324,409	313,476	373,619
Khyber Pakhtunkhwa **	191,847	197,504	241,750
Balochistan	110,204	111,688	133,259
<b>Total:</b>	<b>1,203,321</b>	<b>1,208,615</b>	<b>1,458,924</b>

\* The indicative shares of GST on Services are provisional at this stage. These shares would be revised and adjusted in the light of decision taken after discussions with the provinces.

\*\* Inclusive 1% War on Terror



**CHAPTER - 5**  
**CURRENT EXPENDITURE**  
**( 2012-13 )**

5.1 Following table-15 shows summary of current expenditure:

**TABLE - 15**  
**CURRENT EXPENDITURE**  
**( SUMMARY )**

Classification	(Rs in Million)		
	Budget 2011-12	Revised 2011-12	Budget 2012-13
<b>Interest Payment</b>	<b>790,977</b>	<b>843,839</b>	<b>925,775</b>
Interest on Domestic Debt	714,671	771,873	845,600
Interest on Foreign Debt	76,306	71,967	80,175
<b>Pension</b>	<b>96,138</b>	<b>135,409</b>	<b>129,067</b>
Military	73,218	106,000	98,218
Civil	22,920	29,409	30,849
<b>Defence Affairs and Services</b>	<b>495,215</b>	<b>510,179</b>	<b>545,386</b>
Defence Services	493,745	508,221	543,823
Defence Administration	1,470	1,958	1,564
<b>Grants and Transfers</b>	<b>294,987</b>	<b>277,691</b>	<b>312,301</b>
Grants to Provinces	55,430	53,915	56,739
Grants to Others	239,557	223,776	255,562
<b>Subsidies</b>	<b>166,448</b>	<b>512,292</b>	<b>208,595</b>
<b>Running of Civil Government</b>	<b>202,914</b>	<b>215,612</b>	<b>239,854</b>
Pay and Allowances	103,881	108,534	127,250
Others	99,033	107,078	112,604
<b>Provision for Pay and Pension Reforms</b>	<b>25,000</b>	-	<b>35,000</b>
<b>TOTAL CURRENT EXPENDITURE</b>	<b>2,071,680</b>	<b>2,495,021</b>	<b>2,395,978</b>
Repayment of Long Term Foreign Debt	243,179	136,891	215,962
<b>TOTAL CURRENT EXPENDITURE (Including Repayments)</b>	<b>2,314,860</b>	<b>2,631,912</b>	<b>2,611,940</b>

5.2 The current expenditure has been estimated for 2012-13 at Rs 2,611,940 million, showing a decline of Rs 19,971 million over revised estimates 2011-12

5.3 The following table indicates the comparative position of the budget and revised estimates of current expenditure for the year 2011-12 and the budget estimates for 2012-13.

**TABLE - 16**  
**CURRENT EXPENDITURE**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
- General Public Service	1,659,978	1,898,028	1,876,839
- Defence Affairs and Services	495,215	510,179	545,386
- Public Order and Safety Affairs	59,609	61,850	70,157
- Economic Affairs	50,307	72,243	53,642
- Environment Protection	577	599	736
- Housing and Community Amenities	1,602	1,646	1,855
- Health Affairs & Services	2,646	6,651	7,845
- Recreational, Culture and Religion	4,247	5,371	6,267
- Education Affairs and Services	39,513	45,214	47,874
- Social Protection	1,164	30,130	1,340
<b>Total:</b>	<b>2,314,859</b>	<b>2,631,911</b>	<b>2,611,940</b>

5.4 The bulk of expenditure has been placed under General Public Service. The expenditure against this head has been budgeted at Rs 1,876,839 million for 2012-13, which is 71.9% of current expenditure. While 20.9% for Defence and 2.7% for Public Order and Safety have been allocated in the budget estimates 2012-13.

### **GENERAL PUBLIC SERVICE**

5.5 The details under General Public Service are given in following table-17.

**TABLE - 17**  
**GENERAL PUBLIC SERVICE**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>GENERAL PUBLIC SERVICE</b>	<b>1,659,978</b>	<b>1,898,028</b>	<b>1,876,839</b>
Executive & Legislative Organs, Financial	1,308,917	1,622,775	1,501,116
- Superannuation Allowances & Pensions	96,138	135,409	129,067
- Servicing of Foreign Debt	76,307	71,967	80,175
- Foreign Loans Repayment	243,179	136,891	215,962
- Servicing of Domestic Debt	714,671	771,873	845,600
- Others	178,622	506,635	230,312
Foreign Economic Aid	88	1,988	2,489
Transfers	294,986	251,371	312,300
General Services	2,736	4,679	4,345
Basic Research	2,524	2,524	2,680
R&D General Public Services	6,059	6,130	7,484
Administration of General Public Service	1,390	1,890	1,572
General Public Services not defined elsewhere	43,278	6,673	44,854

5.6 Under General Public Service, the major portion goes to executive & legislative organs, financial and fiscal affairs. At Rs 1,501,116 million, it forms 80% of the allocation of Rs 1,876,839 million. The main heads of expenses are servicing of domestic debt, foreign loan repayment and others. Other major item is the transfer payments.

### **DEFENCE AFFAIRS AND SERVICES**

5.7 Details of estimates of expenditure on Defence Affairs and Services in 2011-12 (budget & revised) and 2012-13 (budget) are given below:

**TABLE - 18**  
**DEFENCE AFFAIRS AND SERVICES**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>DEFENCE AFFAIRS AND SERVICES</b>	<b>495,215</b>	<b>510,179</b>	<b>545,386</b>
- <b>Defence Administration</b>	<b>1,470</b>	<b>1,958</b>	<b>1,564</b>
- <b>Defence Services</b>	<b>493,745</b>	<b>508,221</b>	<b>543,823</b>
- Employees Related Expenses	206,488	209,309	229,577
- Operating Expenses	128,283	131,123	143,544
- Physical Assets	117,591	125,586	120,522
- Civil Works	42,638	43,303	51,356
- Less Recoveries	(1,255)	(1,101)	(1,178)

## **PUBLIC ORDER AND SAFETY AFFAIRS**

5.8 Under the head of Public Order and Safety Affairs, an amount of Rs 70,157 million has been provided in the budget 2012-13 as compared with Rs 59,609 million in the budget estimates 2011-12 and Rs 61,850 million in revised estimates 2011-12. The allocation for Police (Rs 64,794 million) forms the major component, with a share of 92.4%, in the total allocation under this head. The following table-19 provides the details:

**TABLE - 19**  
**PUBLIC ORDER AND SAFETY AFFAIRS**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>	<b>59,609</b>	<b>61,850</b>	<b>70,157</b>
- Law Courts	2,401	2,471	2,915
- Police	55,429	55,964	64,794
- Fire Protection	102	102	123
- Prison Administration and Operation	23	23	27
- R & D Public Order and Safety	19	19	25
- Administration of Public Order	1,635	3,270	2,273

**ECONOMIC AFFAIRS**

5.9 The allocation under the head of Economic Affairs in the budget 2012-13 has been projected at Rs 53,642 million. This is higher by 6.6% than the budget estimates of 2011-12, however less by 25.8% when compared with revised estimates 2011-12. The allocation for General Economic, Commercial & Labour Affairs has been increased to Rs 22,887 million as compared with Rs 15,299 million for revised estimates 2011-12. The following table provides the details under this head:

**TABLE - 20**  
**ECONOMIC AFFAIRS**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>ECONOMIC AFFAIRS</b>	<b>50,307</b>	<b>72,243</b>	<b>53,642</b>
- General Economic, Commercial & Labour Affairs	25,166	15,299	22,887
- Agriculture, Food, Irrigation, Forestry and Fishing	12,108	42,893	15,759
- Fuel and Energy	539	682	692
- Mining and Manufacturing	1,760	1,937	2,021
- Construction and Transport	8,415	8,360	9,064
- Communications	2,115	2,099	2,168
- Other Industries	205	972	1,050

**ENVIRONMENT PROTECTION**

5.10 For Waste Water Management under the head of Environment Protection, an amount of Rs 736 million has been estimated for budget 2012-13, which is higher by 27.6% and 22.9%, respectively, when compared with budget and revised estimates 2011-12.

**TABLE - 21**  
**ENVIRONMENT PROTECTION**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>ENVIRONMENT PROTECTION</b>	<b>577</b>	<b>599</b>	<b>736</b>
- Waste Water Management	577	599	736

**HOUSING AND COMMUNITY AMENITIES**

5.11 An allocation of Rs 1,855 million has been provided in the budget 2012-13 for Community Development as against Rs 1,646 million in revised estimates 2011-12 and Rs 1,602 million in budget estimates 2011-12.

**TABLE - 22**  
**HOUSING AND COMMUNITY AMENITIES**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>1,602</b>	<b>1,646</b>	<b>1,855</b>
- Community Development	1,602	1,646	1855

**HEALTH AFFAIRS AND SERVICES**

5.12 Under the head of Health Affairs and Services, a total allocation of Rs7,845 million has been made in the budget estimates 2012-13, which is higher by 196.5% and 18.0% when compared with budget and revised estimates 2011-12. Details are given in the following table:

**TABLE - 23**  
**HEALTH AFFAIRS AND SERVICES**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>HEALTH AFFAIRS AND SERVICES</b>	<b>2,646</b>	<b>6,651</b>	<b>7,845</b>
- Medical Products, Appliances and Equipment	-	100	132
- Hospitals Services	2,435	5,712	6,609
- Public Health Services	140	696	845
- R & D Health	-	1	-
- Health Administration	70	143	259



**RECREATION, CULTURE AND RELIGION**

5.13 In budget 2012-13 an amount of Rs 6,267 million has been budgeted for Recreation, Culture and Religion. The bulk of the expenditure has been earmarked for Broadcasting and Publishing, which is 76.7% of the total allocation under this head. Overall estimates for 2012-13 are higher by 47.6% and 16.7% when compared with budget and revised estimates 2011-12 respectively. Details are given in table-24:

**TABLE - 24**  
**RECREATION, CULTURE AND RELIGION**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>RECREATION, CULTURE &amp; RELIGION</b>	<b>4,247</b>	<b>5,371</b>	<b>6,267</b>
- Recreational and Sporting Services	-	-	1
- Cultural Services	347	417	503
- Broadcasting and Publishing	3,303	4,142	4,807
- Religious Affairs	387	538	701
- Administration of Information, Recreation & Culture	210	274	256

## **EDUCATION AFFAIRS AND SERVICES**

5.14 Education Affairs and Services have been provided with Rs 47,874 million in the budget estimates 2012-13 as compared with Rs 39,513 million in budget estimates 2011-12 and Rs 45,214 million in revised estimates 2011-12. The bulk of expenditure at Rs 35,675 million has been allocated for Tertiary Education Affairs and Services in budget 2012-13, which is 74.5% of the total allocation under this head. The details are as under:

**TABLE - 25**  
**EDUCATION AFFAIRS AND SERVICES**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>39,513</b>	<b>45,214</b>	<b>47,874</b>
- Pre-Primary & Primary Education Affairs Services	4,148	4,267	4,670
- Secondary Education Affairs & Services	4,893	5,524	5,699
- Tertiary Education Affairs and Services	29,111	33,997	35,675
- Social Welfare & Special Education Div.	54	54	53
- Subsidiary Services to Education	95	95	135
- Administration	700	743	963
- Education Affairs, Services not elsewhere	513	533	679

## **SOCIAL PROTECTION**

5.15 Social protection has been allocated Rs 1,340 million in the budget 2012-13, which is higher by Rs 176 million as compared with budget estimates 2011-12. However, it is lower than the revised estimates 2011-12 by Rs 28,790 million. In the revised estimates 2011-12, Rs 26,320 million was provided under Citizen Damage Compensation Programme (Phase-II) of flood affectees.

**TABLE - 26**  
**SOCIAL PROTECTION**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>SOCIAL PROTECTION</b>	<b>1,164</b>	<b>30,130</b>	<b>1,340</b>
- Administration	828	29,796	982
- Others	337	334	358

**CHAPTER - 6**  
**SUBSIDIES & GRANTS**  
**2012-13**

**SUBSIDIES**

6.1 As a matter of public policy the Government provides subsidies to give relief to the citizens. In the budget estimates 2011-12 subsidies were 0.8% of GDP; in revised estimates 2011-12 they increased to 2.5% of GDP; and in the budget 2012-13, they have been estimated at 0.9% of GDP. Table-27 provides the details:

**TABLE - 27**  
**SUBSIDIES**

Classification	(Rs in Million)		
	Budget 2011-12	Revised 2011-12	Budget 2012-13
<b>Subsidy to WAPDA/PEPCO for</b>	<b>122,700</b>	<b>419,018</b>	<b>134,970</b>
- Adjustment of Addl. surcharge against GST	10,000	-	-
- Pickup Interest Payment for TFCs	55,700	-	-
- Inter-Disco Tariff Differential	50,000	412,018	120,000
- Pickup Receivables from FATA	7,000	7,000	10,000
- Exchange Rate Differential for USAID	-	-	100
- 12.5% GoP Share for Agri. Tubewells	-	-	870
- Tariff Differential for Agri. Tubewells in Balochistan	-	-	4,000
<b>Subsidy to KESC for</b>	<b>24,588</b>	<b>45,238</b>	<b>50,317</b>
- Adjustment of Addl. surcharge against GST	350	-	-
- Pickup Tariff Differential	24,000	45,000	50,000
- Pickup Payable to PSO & PKGCL	238	238	317

Contd....

**SUBSIDIES**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
<b>Subsidy to TCP for</b>	<b>4,000</b>	<b>18,252</b>	<b>10</b>
- Sugar Operation	4,000	16,952	-
- Import/Export Wheat Operation	-	217	-
- Reimbursement of Losses on account of Rice Operation	-	1,082	10
<b>Subsidy to USC for</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>
- Ramzan Package	2,000	2,000	2,000
- Sale of Sugar	-	-	4,000
<b>Subsidy to PASSCO for</b>	<b>4,074</b>	<b>18,697</b>	<b>5,148</b>
- Wheat Operation	-	4,171	1,148
- Paddy Operation	-	10,455	-
- Mung Operation	74	71	-
- Wheat Reserved Stock	4,000	4,000	4,000
<b>Subsidy to Others</b>	<b>9,086</b>	<b>9,087</b>	<b>12,150</b>
- Fauji Fertilizer Bin Qasim Ltd,	162	162	3,400
- Oil Refineries & OMCs / Others	7,921	7,921	7,700
- Sale of Wheat in FATA	255	255	270
- Sale of Wheat in Gilgit Baltistan	744	744	775
- Sale of Salt in Gilgit Baltistan	4	5	5
<b>Total Subsidies:</b>	<b>166,448</b>	<b>512,292</b>	<b>208,595</b>

**GRANTS**

6.2 Grants for the year 2012-13 have been estimated at Rs 312,301 million as compared with Rs 294,986 million in budget estimates 2011-12 and Rs 251,371 million in revised estimates. The detail of grants to the provinces and others is given in the following table:

**TABLE - 28**  
**GRANTS**

(Rs in Million)			
Classification	Budget 2011-12	Revised 2011-12	Budget 2012-13
<b>I. GRANTS IN AID &amp; MISC. ADJUSTMENTS</b>	<b>55,430</b>	<b>53,915</b>	<b>56,739</b>
<b>A. SPECIAL GRANTS</b>	<b>54,880</b>	<b>53,915</b>	<b>55,739</b>
- Punjab	5,166	5,169	5,166
- Sindh	7,970	7,000	9,000
- Khyber Pakhtunkhwa	25,000	25,000	25,000
- Balochistan	16,744	16,747	16,573
<b>B. LUMP PROVISION</b>	<b>550</b>	<b>-</b>	<b>1,000</b>
<b>II. GRANTS TO OTHERS</b>	<b>239,557</b>	<b>223,776</b>	<b>255,562</b>
- Contingent Liabilities	150,000	100,000	150,000
- Miscellaneous Grants	30,000	30,000	35,000
- Pakistan Railways to meet their losses	25,000	30,467	31,000
- NBP Admn. Fee & PED Expenses etc.	10	-	-
- Remission of ZTBL loans	1,000	-	1,000
- Administration, etc, of HBFCL	1,000	-	300

Contd.....

**GRANTS**

<b>(Rs in Million)</b>			
<b>Classification</b>	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
- National Internship Programme	700	700	345
- Write-off Loans of Rice Millers & Traders (Flood Affectees) of Sindh & Balochistan	-	-	256
- Grant to Provinces for Emergency Relief	9	9	9
- Lump Provision of Relief etc.	2,400	2,400	2,400
- GOP Contribution to President Rozgar Scheme	100	100	50
- Competition Commission of Pakistan	200	200	200
- Purchasing of Shareholding of Private Banks in FWBL	800	600	-
- Reimbursement of TT Charges on Home Remittances	2,357	4,357	5,000
- Pakistan Remittance Initiatives	815	-	500
- Institute of Cost & Management Accountants of Pakistan	2	2	2
- Grants to AJK	15,000	13,621	11,000
- Grant-in-Aid to Gilgit Baltistan	8,164	13,000	16,500
- Grants to Bait-ul-Maal	2,000	2,000	2,000
- Grants to Emergency Relief	-	26,320	-
<b>Total Grants (I + II):</b>	<b>294,987</b>	<b>277,691</b>	<b>312,301</b>

**CHAPTER - 7**  
**LOANS AND INVESTMENTS**  
**2012-13**

7.1 The financial assets of the Federal Government consist of investible funds and loans provided to the Azad Jammu & Kashmir (AJ&K) and various agencies / institutions and government servants to enable them to meet their financial requirements.

**CURRENT LOANS & ADVANCES**

7.2 Total current loans and advances have been estimated at Rs 12,520 million in budget 2012-13. These loans are provided by the Federal Government for various purposes as specified in table-29.

**TABLE - 29**  
**CURRENT LOANS & ADVANCES**

(Rs in Million)			
<b>Classification</b>	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
1 Interest Free Loans to WAPDA	36	36	40
2 GoP Loan to Printing Corporation of Pakistan, Islamabad	132	132	175
3 Loans to Government Servants	3,298	3,791	3,589
4 Ways & Means Advances to AJ&K	8,007	8,007	8,500
5 Loans/Advances Friendly Countries	200	200	200
6 Loans/Advances Employees of PNRA	4	4	4
7 Junagadh & Kathiawar Chiefs	1	1	1
8 Pakistan Mint Lahore	-	9	11
<b>Total:</b>	<b>11,680</b>	<b>12,180</b>	<b>12,520</b>



## **DEVELOPMENT LOANS AND ADVANCES**

7.3 Development loans and advances are made to Provinces, Government of Azad Jammu & Kashmir, Public Sector Enterprises (PSEs), Financial / Non-Financial Institutions, District Governments / TMAs, and Others to assist them in carrying out their development programmes. Total development loans have been estimated at Rs 159,873 million in the budget 2012-13.

7.4 Table-30 shows the position of development loans & advances:

**TABLE - 30**  
**DEVELOPMENT LOANS AND ADVANCES**  
**BY THE FEDERAL GOVERNMENT**

		(Rs in Million)		
<b>Classification</b>		<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
1	Development Loans & Advances	65,289	47,894	46,620
2	External Development Loans & Advances	72,406	91,294	113,252
<b>Total:</b>		<b>137,695</b>	<b>139,188</b>	<b>159,873</b>

7.5 Development loans and advances have been kept at Rs 46,620 million in budget 2012-13 as compared with Rs 47,894 million in revised estimates 2011-12.

7.6 External development loans and advances have been estimated at Rs 113,252 million in budget estimates 2012-13 as against Rs 91,294 million in revised estimates 2011-12.

**CURRENT INVESTMENT**

7.7 The investment on current account for the year 2012-13 has been estimated at Rs 14,780 million as compared to Rs 11,945 million in the revised estimates of 2011-12, which is higher by 23.7%. Table-31 provides comparative position.

**TABLE - 31**  
**FEDERAL INVESTMENTS ON CURRENT ACCOUNT**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
1 Contribution towards ECO Trade	2,192	2,196	-
2 GoP Contribution to SAARC (SDF)	1,400	-	2,000
3 GoP Equity in PIAC	3,831	2,840	2,676
4 Payment of Markup on Loans by PASDEC	59	54	50
5 Fifth Gen. Capital Increase of ADB	544	544	547
6 Islamic Development Bank (IDB)	1,127	1,127	1,127
7 GoP Investment-Peoples Steel Mills	160	160	165
8 Equity from GoP for Pak China Inv.Co	1,500	1,500	1,500
9 GoP Equity in Pak Dairy Dev.Co.Ltd	45	-	16
10 GoP Equity in Investment NIP Karachi	379	249	401
11 Investment in HBFCL's Equity	3,000	-	3,000
12 GoP Investment in SME Bank Ltd.	2,000	-	2,000
13 GoP Equity in Mortgage Refinance Co.	1,200	-	1,200
14 GoP Subscription for KESC	-	3,273	-
15 Lump Provision	3,210	-	-
16 Others	2	2	98
<b>Total:</b>	<b>20,649</b>	<b>11,945</b>	<b>14,780</b>

**CHAPTER - 8**  
**PUBLIC SECTOR DEVELOPMENT PROGRAMME (PSDP)**  
**2012-13**

8.1 For the year 2012-13 National Economic Council (NEC) has approved an overall size of Public Sector Development Programme (PSDP) at Rs 873 billion which is equal to 3.7% of the Gross Domestic Product (GDP) compared to 3.6% of GDP in the Revised Estimates 2011-12.

8.2 The Salient features of PSDP allocation for 2012-13 are as follows:

- The size of national PSDP has been raised to Rs 873 billion in the budget for 2012-13 showing an increase of 19% as against the revised estimates 2011-12 at Rs 734 billion.
- Federal PSDP for the year 2012-13 has been kept at Rs 360 billion which is higher by 18.4% than revised estimates 2011-12,
- Earthquake Rehabilitation and Reconstruction Authority (ERRA) has been allocated Rs 10 billion in PSDP 2012-13.
- The share of Federal Ministries / Divisions in 2012-13 PSDP is Rs 207 billion indicating an increase of 40.1% over revised estimates 2011-12.
- The Corporations' PSDP 2012-13 has been placed at Rs 80 billion indicating an increase of 2.3% over revised estimates 2011-12.
- An amount of Rs 27 billion has been provided in the budget 2012-13 for Special Programmes as compared with Rs 39 billion in revised estimates 2011-12.
- The provincial development programme for 2012-13 has been estimated at Rs 513 billion as against Rs 430 billion in revised estimates 2011-12, showing an increase of 19.3%.

8.3 The following table-32 indicates details of the size of Public Sector Development Programme (PSDP).

**TABLE - 32**  
**SIZE OF PSDP**

Classification	(Rs in Million)		
	Budget 2011-12	Revised 2011-12	Budget 2012-13
<b>A. Federal Ministries/Divisions</b>	<b>156,552</b>	<b>147,468</b>	<b>206,563</b>
1 Water & Power Division (Water Sector)	36,136	33,798	47,192
2 Pak. Atomic Energy Commission	22,000	27,758	39,168
3 Finance Division	10,371	10,021	13,616
4 Railways Division	15,000	9,920	22,877
5 Planning & Development Division	31,975	22,337	37,937
6 Higher Education Commission	14,000	9,778	15,800
7 Industries Division	2,138	737	775
8 Production Division	-	334	612
9 Interior Division	5,800	10,449	6,510
10 Defence Division	3,846	6,378	3,205
11 Housing & Works Division	1,396	1,916	2,591
12 Cabinet Division	2,692	1,757	2,178
13 Science & Tech. Research Division	1,147	918	1,311
14 Law, Justice & Parliamentary Div.	1,200	1,119	1,200
15 Revenue Division (FBR)	1,970	1,427	807
16 Petroleum & Natural Resources Div.	150	295	268
17 IT & Telecom Division	793	446	787
18 Defence Production Division	1,455	1,327	2,000
19 Commerce Division	425	256	654
20 Communications Division (excl.NHA)	172	16	142
21 Ports & Shipping Division	744	448	325
22 Pak. Nuclear Regulatory Authority	350	350	400
23 Ministry of Foreign Affairs	285	136	200
24 Narcotics Control Division	534	272	311
25 Establishment Division	34	34	8
26 Information & Broadcasting Div.	630	333	412
27 Textile Industry Division	150	71	227
28 Statistics Division	252	202	140

Contd.....

**SIZE OF PSDP****(Rs in Million)**

<b>Classification</b>	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
29 Economic Affairs Division	161	157	212
30 National Food Security & Research Division	-	381	495
31 Ministry of Climate Change	-	55	135
32 Human Rights Division	-	41	126
33 Ministry of Professional & Technical Training	-	2,947	2,855
34 Capital Admn & Development Div.	677	790	792
35 Inter Provincial Coordination Div.	70	264	195
36 National Heritage & Integration Div.	0	0	75
37 Federal Tax Ombudsman	0	0	25
<b>B. Corporations</b>	<b>72,400</b>	<b>78,539</b>	<b>80,382</b>
1 WAPDA (Power)	32,500	26,444	29,650
2 National Highway Authority (NHA)	39,900	52,095	50,732
<b>C. Special Programme</b>	<b>33,000</b>	<b>38,638</b>	<b>27,000</b>
1 People's Works Programme-I	5,000	3,500	5,000
2 People's Works Programme-II	28,000	35,138	22,000
<b>D. Special Areas</b>	<b>28,047</b>	<b>27,617</b>	<b>36,055</b>
1 Azad Jammu & Kashmir	10,778	10,097	12,016
2 Gilgit Baltistan	7,269	6,363	8,039
3 FATA	10,000	11,157	16,000
<b>Total Federal PSDP (A to D)</b>	<b>290,000</b>	<b>292,262</b>	<b>350,000</b>
<b>E. ERRA</b>	<b>10,000</b>	<b>11,402</b>	<b>10,000</b>
<b>Federal PSDP including ERRA</b>	<b>300,000</b>	<b>303,664</b>	<b>360,000</b>
<b>F. Provincial PSDP</b>	<b>430,000</b>	<b>430,000</b>	<b>513,000</b>
<b>Total National PSDP (A to F):</b>	<b>730,000</b>	<b>733,664</b>	<b>873,000</b>

**OTHER DEVELOPMENT EXPENDITURE OUTSIDE PSDP**

8.4 The other development expenditure outside Public Sector Development Programme (PSDP) has been kept at around Rs 154 billion in the budget for 2012-13 showing an increase of 26.7% over revised estimates 2011-12 and 58.9% over budget estimates 2011-12. Table-33 provides the details.

**TABLE -33**  
**DEVELOPMENT EXPENDITURE OUTSIDE**  
**PUBLIC SECTOR DEVELOPMENT PROGRAMME**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2011-12</b>	<b>Revised 2011-12</b>	<b>Budget 2012-13</b>
- Grants to SME Sector Development Program	45	-	-
- Grants for Reconstruction in Afghanistan	2,500	2,500	3,000
- Grants for Pakistan Poverty Alleviation Fund	-	917	3,000
- Subsidy to TCP for Import of Urea Fertilizer	12,000	44,982	26,000
- Crops Loan Insurance	500	500	500
- Benazir Tractor Support Program	2,000	-	2,000
- Relief, Rehabilitation Reconstruction & Security of IDPs	5,000	1,747	5,000
- Benazir Income Support Program (BISP)	50,000	50,000	70,000
- Export Investment Development Fund	10,000	10,000	10,000
- SME Development Support Fund	40	40	20
- PM Fiscal Relief Package for FATA/PATA/KPK	1,000	-	-
- Misc. Projects & Schemes in Flood Affected Areas of Provinces	-	3,802	-
- Citizen Damage Compensation Programme (Phase II)	-	-	10,000
- Loans to Pakistan Poverty Alleviation Fund	0	7,271	9,768
- Lump for Other Misc. Grants	14,000	-	15,000
<b>Total:</b>	<b>97,085</b>	<b>121,759</b>	<b>154,288</b>

**CHAPTER - 9**  
**MEDIUM-TERM BUDGETARY FRAMEWORK (MTBF)**  
**2012-13**

9.1 This is the third year of implementation of Medium-Term Budgetary Framework (MTBF) after its approval by the Cabinet in February 2009. Over the past 2 years the Federal Government has made significant progress in the implementation of the reforms arising through the Medium Term Budgetary Framework (MTBF). This has included the establishment of the framework for medium term budgeting (the Medium Term Fiscal Framework) and the adoption of the practice of preparation and submission for approval by Cabinet of an analytical Budget Strategy Paper, which is also shared with Parliamentary Standing Committees on Finance and Revenue and political parties. Equally significant, a system of results-oriented budget preparation has been successfully implemented across the Federal Government, and this is presented to Parliament in the form of the "Green Book" which accompanies the budget submission. The Green Book sets out in detail the results which each and every line ministry is expected to achieve through the use of public funds and defines indicators for measurement of those results.

9.2 Through the MTBF, the Federal Government has improved its budget preparation process. The revised budget preparation process includes;

- The Finance and Planning Divisions prepare a Medium-Term Macroeconomic Framework in consultation with various Government Ministries / Divisions and the State Bank of Pakistan,
- Based on the macroeconomic environment, the Finance Division articulates its policy priorities and prepares a Medium-Term Fiscal Framework. As per the Government's policy priorities the Finance and Planning Divisions work out medium-term Indicative Budget Ceilings for each Principal Accounting Officer,
- These analytical pieces presented to the Cabinet through a paper called 'Budget Strategy Paper'. The paper is also shared with Parliamentary Standing Committees on Finance and Revenue and political parties,
- The Finance Division issues Budget Call Circular and forwards 3-years Indicative Budget Ceilings for recurrent and development budgets separately to line Ministries,

- Based on the Indicative Budget Ceilings, Ministries / Divisions prepare their budgets that are quality assured by the Finance and Planning Divisions,
- The Secretaries of Finance, Planning and Economic Affairs Divisions jointly chair the Priorities Committee meetings that discuss policy and budget priorities with each Principal Accounting Officer,
- The Annual Plan Coordination Committee (APCC) discusses the public sector investment with the Federal Government and Provincial Governments,
- The National Economic Council (NEC) approves the Public Sector Development Programme (PSDP) of the Federal and Provincial Governments,
- The finalized budget is presented in the Cabinet for endorsement and Parliament for appropriation.

9.3 For the management of public finances the Finance Division has also drafted a draft 'Public Finance and Administration Act' that it intends to lay in the Parliament for enactment. The draft Act is proposed as per the Article 79 of the constitution that requires an Act to regulate public finances.

9.4 In addition, from the next year, the Government intends to further improve the budgetary processes by introducing Results Based Management. The aim is to delegate the authority of planning and financial management to the Principal Accounting Officers and improve focus on achievement of results. In this regard, the Planning Commission will; a) enhance its mandate to focus on national planning and not just the public sector projects, b) work with Finance Division to introduce the process of strategic planning and monitoring in selected Government organizations, and c) become an Apex monitoring and evaluation organization to regularly report performance of the Government against stated strategic plans. The MTBF provides fundamental platform to introduce Results Based Management, which has been approved as part of the New Framework for Growth by the National Economic Council in May 2011.

9.5 Also, the Finance Division will take additional steps to strengthen linkages of MTBF with PIFRA (Project to Improve Financial Reporting and Auditing) including output-based budget preparation and output-based expenditure monitoring using the PIFRA system.



9.6 Macroeconomic Indicators / Rolling Targets for 2012-15 are provided below:

**TABLE - 34**  
**Medium-Term Budgetary Statement**

	Budget 2011-12	Revised 2011-12	Budget 2012-13	Forecast	
				2013-14	2014-15
Real GDP Growth (%)	4.2	3.7	4.3	4.8	5.3
Inflation (%)	12.0	11.5	9.5	8.5	8.0
<u>(as percentage of GDP unless otherwise indicated)</u>					
<b>Total Revenue</b>	13.6	12.9	14.3	14.0	14.0
- Tax Revenue	10.2	10.3	11.1	11.6	11.7
- FBR Tax Revenue	9.3	9.5	10.1	10.7	10.9
- Non Tax Revenue	3.4	2.6	3.2	2.4	2.3
<b>Total Expenditure</b>	17.7	20.3	19.0	18.2	17.7
- Current Expenditure	14.1	16.3	14.5	13.8	13.1
- Development Expenditure	3.6	3.9	4.4	4.4	4.6
<b>Fiscal Balance</b>	-4.0	-7.4*	-4.7	-4.2	-3.7
Revenue Balance	-0.5	-3.4	-0.3	0.2	0.9
Total Public Debt	56.7	60.0	56.5	53.2	50.6
GDP at market prices (Rs. In Billions)	21,041	20,654	23,655	27,002	30,759

\* Fiscal Balance excluding debt consolidation of power and food arrears works out at 5.5% of GDP

**BUDGET AT A GLANCE**  
**2012-13**

Rs in billion


RECEIPTS		EXPENDITURE	
Tax Revenue*	2,504	A. <u>CURRENT</u>	2,396
Non-Tax Revenue	730	Interest Payments	926
a) Gross Revenue Receipts	3,234	Pension	129
b) Less Provincial Share	1,459	Defence Affairs & Services	545
I. Net Revenue Receipts (a-b)	1,775	Grants and Transfers	312
II. Net Capital Receipts (Non Bank)	487	Subsidies	209
III. External Receipts (net)	135	Running of Civil Government	240
IV. Estimated Provincial Surplus	80	Provision for Pay & Pension	35
V. Bank Borrowing	484	B. DEVELOPMENT	564
		Federal PSDP	360
		Net Lending	50
		Other Dev. Expenditure	154
<u>TOTAL RESOURCES (I to V)</u>	<u>2,960</u>	<u>TOTAL EXPENITURE (A+B)</u>	<u>2,960</u>

\*Out of which FBR Taxes: Rs 2,381 billion

**WORKING OF FISCAL DEFICIT AND FINANCING****BUDGET 2012-13**

Rs in billion

<b>Working Deficit</b>		<b>Financing of Deficit</b>	
<b>A) Federal Revenue (net)</b>	<b>1775</b>	<b>Gross External Loans</b>	<b>387</b>
<b>B) Total Federal Expenditure (i+ii)</b>	<b>2960</b>	<b>Less Repayments</b>	<b>252</b>
i) Current Expenditure	2396	Long Term Foreign Loans	216
ii) Development and Net Lending (a+b+c)	564	Short Term Foreign Loans	36
a) Federal PSDP	360	<b>i) Net External Financing</b>	<b>135</b>
b) Other Development Expenditure	154	<b>ii) Domestic Financing (a+b)</b>	<b>971</b>
c) Net Lending	50	<b>a) Bank Financing</b>	<b>484</b>
		of which SBP Financing	0
<b>C) Federal Deficit (A-B)</b>	<b>-1184</b>	<b>b) Non Bank Financing</b>	<b>487</b>
Est. Provincial Surplus	80	Public debt	299
		Public Account	188
<b>Overall Fiscal Deficit</b>	<b>-1,105</b>	<b>Total Financing of Deficit (i+ii)</b>	<b>1105</b>
<b>% of GDP</b>	<b>-4.7%</b>	<b>% of GDP</b>	<b>4.7%</b>



# FEDERAL BUDGET 2012-2013

## ANNUAL BUDGET STATEMENT

GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD

## **Preface**

**The Annual Budget Statement containing estimated receipts and expenditure for financial year 2012-13 is being tabled in the National Assembly of Pakistan and transmitted to the Senate of Pakistan as required under Article 80(1) and 73(1) of the Constitution of the Islamic Republic of Pakistan.**

**The statement meets the requirements of Article 80(2) of the Constitution which stipulates that the Annual Budget Statement shall show separately:-**

- (a) the sums required to meet expenditure described by the Constitution as expenditure charged upon the Federal Consolidated Fund; and**
- (b) the sums required to meet other expenditure proposed to be made from the Federal Consolidated Fund;**

**The Statement also makes a distinction between expenditure on revenue account and other expenditure, both Current and Development, as required by the Constitution. Additional information pertaining to details of revenue, capital and external receipts has also been included.**

**Abdul Wajid Rana  
Secretary to the Government of Pakistan**

**Finance Division  
Islamabad, the 1<sup>st</sup> June, 2012.**

<b>CONTENTS</b>	<b>PAGE</b>
I. Receipts -- Summary .....	1
II. Revenue Receipts .....	2 - 3
III. Capital Receipts .....	4
IV. External Receipts .....	5
V. Public Account Receipts .....	6 - 8
VI. Expenditure -- Summary .....	9
VII. Current Expenditure on Revenue Account .....	10 - 12
VIII. Current Expenditure on Capital Account .....	13
IX. Development Expenditure on Revenue Account .....	14 - 15
X. Development Expenditure on Capital Account .....	16
XI. Capital Expenditure .....	17
XII. Public Account Expenditure .....	18 - 20
XIII. Statement of Estimated Charged and Voted Expenditure met from Federal Consolidated Fund .....	21
XIV. Demand for Grants and Appropriations for Expenditure 2012-13 Demand-Wise Expenditure (Schedule-I) .....	25 - 31
XV. Demand for Grants and Appropriations for Expenditure 2011-12 and 2012-2013 Object-Wise Classification (Schedule-III) ...	32

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## RECEIPTS - SUMMARY

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
	<b>Federal Consolidated Fund (5+6-10)</b>	<b>2,242,735</b>	<b>1,995,888</b>	<b>2,515,357</b>
<b>B</b>	<b>1 Tax Revenue Receipts</b>	<b>2,074,182</b>	<b>2,024,568</b>	<b>2,503,575</b>
	Direct Taxes	743,600	745,000	932,000
	Indirect Taxes	1,330,582	1,279,568	1,571,575
<b>C</b>	<b>2 Non-Tax Receipts</b>	<b>657,968</b>	<b>512,185</b>	<b>730,332</b>
C01	Income from Property and Enterprise	197,525	93,718	178,773
C02	Receipts from Civil Administration etc.	321,383	249,017	354,175
C03	Miscellaneous Receipts	139,060	169,450	197,384
	<b>3 Total Revenue Receipts (1+2)</b>	<b>2,732,150</b>	<b>2,536,753</b>	<b>3,233,907</b>
<b>E</b>	<b>4 Capital Receipts</b>	<b>299,977</b>	<b>441,591</b>	<b>353,496</b>
E02	Recovery of Loans and Advances	51,610	56,993	54,059
E03	Domestic Debt Receipts (Net)	248,367	384,598	299,437
	<b>5 Total Internal Receipts (3+4)</b>	<b>3,032,127</b>	<b>2,978,344</b>	<b>3,587,403</b>
	<b>6 External Receipts</b>	<b>413,929</b>	<b>226,160</b>	<b>386,879</b>
	Loans	287,236	180,523	274,858
	Grants	126,693	45,636	112,022
	<b>7 Total Internal and External Receipts (5+6)</b>	<b>3,446,056</b>	<b>3,204,504</b>	<b>3,974,282</b>
	<b>8 Public Accounts Receipts (Net)</b>	<b>164,232</b>	<b>108,030</b>	<b>187,593</b>
	Deferred Liabilities (Net)	151,200	101,108	181,171
	Deposit and Reserves (Net)	13,032	6,922	6,422
	<b>9 Gross Federal Resources (7+8)</b>	<b>3,610,288</b>	<b>3,312,534</b>	<b>4,161,875</b>
	<b>10 Less Provincial Share in Federal Taxes</b>	<b>1,203,321</b>	<b>1,208,616</b>	<b>1,458,925</b>
	<b>11 Net Federal Resources (9-10)</b>	<b>2,406,967</b>	<b>2,103,918</b>	<b>2,702,950</b>
	<b>12 Cash Balance built up by the Provinces</b>	<b>124,882</b>	<b>90,744</b>	<b>79,548</b>
	<b>13 Credit from Banking Sector</b>	<b>303,524</b>	<b>939,196</b>	<b>483,809</b>
	<b>14 Total-Resources (11+12+13)</b>	<b>2,835,373</b>	<b>3,133,859</b>	<b>3,266,307</b>

**STATEMENT OF REVENUE RECEIPTS**  
**Tax Revenue**

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>B</b>	<b>Tax Revenue</b>			
<b>B01</b>	<b>a. Direct Taxes</b>	<b>743,600</b>	<b>745,000</b>	<b>932,000</b>
B011	Taxes on Income	718,600	730,000	914,000
B015	Worker's Welfare Fund	25,000	15,000	18,000
<b>B02</b>	<b>b. Indirect Taxes</b>	<b>1,330,582</b>	<b>1,279,568</b>	<b>1,571,575</b>
B020-22	Customs Duties	206,400	215,000	247,500
B023	Sales Tax	836,700	852,030	1,076,500
B024-25	Federal Excise	165,600	139,970	125,000
	Petroleum Levy	120,000	69,000	120,000
B026-30	Other Indirect Taxes (ICT)	1,807	3,493	2,500
B03064	Airport Tax	75	75	75
<b>1</b>	<b>Total Tax Revenue (a+b)*</b>	<b>2,074,182</b>	<b>2,024,568</b>	<b>2,503,575</b>
<b>*Of which FBR taxes</b>		<b>1,952,300</b>	<b>1,952,000</b>	<b>2,381,000</b>



## STATEMENT OF REVENUE RECEIPTS Non-Tax Revenue

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>C</b>	<b>Non Tax Revenue</b>			
<b>C01</b>	<b>a) Income from Property and Enterprise</b>	<b>197,525</b>	<b>93,718</b>	<b>178,773</b>
	<b>C01001 Railway</b>	-	-	-
	Gross Receipts	45,000	44,967	51,000
	Deduction: Working Expenses	45,000	44,967	51,000
	<b>C01008 Pakistan Telecommunication Authority (G3)</b>	<b>75,000</b>	-	<b>79,000</b>
	<b>Interest</b>	<b>58,142</b>	<b>35,044</b>	<b>35,166</b>
	C012 Provinces	15,638	12,875	15,437
	C013-18 Others	42,503	22,169	19,729
	C019 Dividends	64,384	58,674	64,607
<b>C02</b>	<b>b) Receipts from Civil Administration and Other Functions</b>	<b>321,383</b>	<b>249,017</b>	<b>354,175</b>
	C021-24 General Administration Receipts	801	779	859
	C02211 Share of Surplus Profits of the State Bank of Pakistan	200,000	200,000	200,000
	C025 Defence Services Receipts	118,739	45,749	150,608
	C026 Law and Order Receipts	866	980	1,115
	C027 Community Services Receipts	530	699	712
	C028-29 Social Services	447	810	881
<b>C03</b>	<b>c) Miscellaneous Receipts</b>	<b>139,060</b>	<b>169,450</b>	<b>197,384</b>
	C031-35 Economic Services Receipts	2,388	2,404	2,528
	C03806 Citizenship, Naturalization, Passport and Copyright Fees	13,750	11,760	14,800
	C03902 Development Surcharge on Gas	24,925	24,000	30,882
	C03905 Royalty on Crude Oil	15,183	22,774	22,027
	C03906 Royalty on Natural Gas	32,796	35,193	36,164
	C03910 Discount Retained on Local Crude Price	25,100	22,050	22,500
	C03915 Windfall Levy against Crude Oil	-	5,150	5,300
	C03916 Gas Infrastructure Development Cess	-	8,000	30,000
	C03917 Petroleum Levy on LPG	-	400	1,000
	Others	24,917	37,719	32,183
<b>C</b>	<b>2 Total Non-Tax Revenue (a+b+c)</b>	<b>657,968</b>	<b>512,185</b>	<b>730,332</b>
	<b>3 Total Revenue Receipts (1+2)</b>	<b>2,732,150</b>	<b>2,536,753</b>	<b>3,233,907</b>

## STATEMENT OF CAPITAL RECEIPTS

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>E02 I.</b>	<b>Recoveries of Loans and Advances</b>	<b>51,610</b>	<b>56,993</b>	<b>54,059</b>
E021	Provinces	27,192	36,084	31,529
E022-27	Others	24,419	20,909	22,530
	<b>II. Total Domestic Debts Receipts (i+ii)</b>	<b>6,448,145</b>	<b>6,437,227</b>	<b>7,607,501</b>
<b>E031 i)</b>	<b>Permanent Debt Receipts</b>	<b>226,145</b>	<b>271,690</b>	<b>231,646</b>
	Pakistan Investment Bonds (Bank)	41,593	49,652	53,253
	Pakistan Investment Bonds (Non Bank)	76,704	68,645	73,997
	Ijara Sukuk Bonds	107,848	153,393	104,396
<b>E032 ii)</b>	<b>Floating Debt Receipts</b>	<b>6,222,000</b>	<b>6,165,537</b>	<b>7,375,855</b>
	Prize Bonds	145,000	158,978	166,364
	Market Treasury Bills	2,641,706	2,864,442	3,064,832
	Treasury Bills through Auction	3,434,679	3,141,349	4,143,625
	Other Bills	315	468	734
	Ways and Means Advances	300	300	300
<b>E 4</b>	<b>Capital Gross Receipts (I+II)</b>	<b>6,499,755</b>	<b>6,494,220</b>	<b>7,661,560</b>
	<b>Domestic Debt Receipts (i+ii)</b>	<b>6,448,145</b>	<b>6,437,227</b>	<b>7,607,501</b>
	<b>Domestic Debt Repayment (page-17)</b>	<b>6,199,778</b>	<b>6,052,629</b>	<b>7,308,064</b>
	<b>Net Domestic Debt Receipts</b>	<b>248,367</b>	<b>384,598</b>	<b>299,437</b>
<b>5</b>	<b>Total Federal Internal Gross Receipts (3+4)</b>	<b>9,231,905</b>	<b>9,030,973</b>	<b>10,895,467</b>

## STATEMENT OF EXTERNAL RECEIPTS

(Rs in million)

	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>I</b>	<b>Loans</b>	<b>287,236</b>	<b>180,523</b>	<b>274,858</b>
	<b>Project Loans</b>	<b>67,509</b>	<b>165,734</b>	<b>140,380</b>
	Federal	34,500	127,168	92,376
	Provincial	33,009	38,566	48,004
	<b>Programme Loans</b>	<b>117,832</b>	<b>4,555</b>	<b>41,478</b>
	<b>Tokyo Pledges</b>	<b>13,895</b>	<b>4,004</b>	-
	<b>Other Loans</b>	<b>88,000</b>	<b>6,230</b>	<b>93,000</b>
	Islamic Development Bank	44,000	6,230	46,500
	Euro Bonds	44,000	-	46,500
<b>II</b>	<b>Grants</b>	<b>126,693</b>	<b>45,636</b>	<b>112,022</b>
	<b>Project Grants</b>	<b>9,298</b>	<b>18,738</b>	<b>25,478</b>
	Federal	4,068	9,461	7,498
	Provincial	5,230	9,277	17,980
	Budgetary Support Grants	9,170	5,563	2,920
	Tokyo Pledges	3,661	979	1,023
	Kerry Lugar	34,164	20,356	8,200
	Privatization	70,400	-	74,400
<b>6</b>	<b>Total External Receipts (I +II)</b>	<b>413,929</b>	<b>226,160</b>	<b>386,879</b>

**STATEMENT OF PUBLIC ACCOUNT RECEIPTS**  
**National Savings Schemes**

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>i. G111</b>	<b>Investment Deposit Accounts (Savings Schemes)</b>	<b>714,597</b>	<b>732,421</b>	<b>778,063</b>
G11101	Saving Bank Accounts	167,065	193,126	205,376
G11103	Khas Deposit Accounts	5	-	-
G11104	Mahana Amadni Accounts	35	173	40
G11106	Defence Savings Certificates	52,112	45,152	50,195
G11109	Khas Deposit Certificates	1	-	-
G11111	Special Savings Certificates (Registered)	240,881	187,986	195,391
G11112	Special Savings Accounts	10,099	69,883	72,635
G11113	Regular Income Certificate	76,774	78,559	84,671
G11126	Pensionary Benefits	35,842	33,121	34,777
G11127	Behbood Saving Certificate	116,783	114,421	119,978
	National Savings Bonds/New Savings Schemes	15,000	10,000	15,000
<b>ii.</b>	<b>Other Accounts</b>	<b>3,700</b>	<b>3,800</b>	<b>4,000</b>
G03109	Postal Life Insurance Fund	3,700	3,800	4,000
<b>iii. G061</b>	<b>Provident Fund</b>	<b>39,000</b>	<b>43,500</b>	<b>47,000</b>
	<b>Total Receipts ( i+ii+iii )</b>	<b>757,297</b>	<b>779,721</b>	<b>829,063</b>
<b>1</b>	<b>Gross Receipts</b>	<b>757,297</b>	<b>779,721</b>	<b>829,063</b>
	<b>Gross Expenditure (Page-18)</b>	<b>606,097</b>	<b>678,613</b>	<b>647,892</b>
	<b>Net Receipts</b>	<b>151,200</b>	<b>101,108</b>	<b>181,171</b>

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**STATEMENT OF PUBLIC ACCOUNT RECEIPTS**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>G Deposits and Reserves</b>				
G06202	F.G.Employees Benevolent Fund (Civil)	332	365	369
G06205	F.G.Employees Benevolent Fund (Pak. Postl)	48	77	77
G06206	F.G.Employees Benevolent Fund (Pak. PWD)	2	3	3
G06209	F.G.Employees Benevolent Fund (N.S.)	3	4	4
G06210	F.G.Employees Benevolent Fund (Mint)	2	2	2
G06212	F.G.Employees Benevolent Fund (GSP)	2	2	2
G06304	Workers Welfare Fund	1,600	20,278	20,480
G06305	Mines Labour Housing General Welfare Fund	4	-	-
G06401	F.G.Employees Group Insurance Fund (PWD)	29	-	-
G06402	F.G.Employees Group Insurance Fund (Foreign Affairs)	49	64	65
G07101	Post Office Renewal Reserve Fund	55	48	28
G07102	Pakistan Post Office Welfare Fund	-	1	1
G07104	F.G.Employees Group Insurance Fund (PPO)	-	5	5
G08117	Railways Reserve Fund	25,000	30,647	31,000
G08121	Railways Depreciation Reserve Fund	14,500	4,099	8,117
G10101	Pak. PWD Receipts & Collection Account	-	507	512
G10102	Foreign Affairs Receipt & Collection Account	-	4,524	4,569
G10106	Deposit Works of Survey of Pakistan	-	19	19
G10113	Public Works/Pak. PWD Deposits	-	55,000	55,000
G10304	Zakat Collection Account	1,432	1,453	1,468
G11210	Deposits of Agriculture Produce Cess Fund	43	-	-
G11220	Deposits in connection with Elections	1	-	-
G11227	Unclaimed Deposits	7	-	-
G11237	Deposits made by Local bodies to meet the claims of contractors	3	3	3
G11238	Security deposits of supply cell	2	13	13

**Contd.....**

## STATEMENT OF PUBLIC ACCOUNT RECEIPTS Deposits and Reserves

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>G Deposits and Reserves</b>				
G11276	Security deposits of Private Companies	1	-	-
G11281	Deposit Account of fees realized by PNAC	3	6	6
G11290	Security deposit of Firms/Contractors	-	177	179
G12123	Chief Executive Draught Relief Funds 2000	7	-	-
G12130	President's Relief Fund for Earthquake Victims 2005	20	55	56
G12135	PM's Special Fund for victims of Terrorism	48	8	8
G12140	PM's Flood Relief Fund 2010	11,401	1,017	1,028
G12145	PM's Flood Relief Fund 2011	-	1,332	1,345
G12205	Pakistan Minorities Welfare Fund	16	-	-
G12206	Special Fund for Welfare & Uplift of Minorities	7,165	6	6
G12305	Export Development Fund	-	5,018	5,068
G12308	Reserve Fund for Exchange Risk on Foreign Loans	3,013	242	244
G12412	Pakistan Oil Seeds Development Cess Fund	197	88	89
G12504	Workers Children Education Fund	1	1	1
G12729	Fund for Social Services	1,298	1,413	1,428
G12738	National Fund for Control of Drug Abuse	13	35	35
G12745	Central Research Fund	90	28	28
G12774	National Disaster Management Fund	468	2,667	2,693
G141	Coinage Account	200	145	146
<b>2</b>	<b>Gross Receipts</b>	<b>67,054</b>	<b>129,350</b>	<b>134,097</b>
	<b>Expenditure (Page-20)</b>	<b>54,022</b>	<b>122,427</b>	<b>127,675</b>
	<b>Net Deposits and Reserves Receipts</b>	<b>13,032</b>	<b>6,922</b>	<b>6,422</b>
<b>Public Account - Summary</b>				
<b>3</b>	<b>Gross Receipt (1+2)</b>	<b>824,351</b>	<b>909,071</b>	<b>963,160</b>
	<b>Gross Expenditure (Page-20)</b>	<b>660,119</b>	<b>801,040</b>	<b>775,567</b>
<b>7</b>	<b>Public Account Net Receipts</b>	<b>164,232</b>	<b>108,030</b>	<b>187,593</b>

## EXPENDITURE - SUMMARY

(Rs in million)

Function Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>Current Expenditure on Revenue Account</b>				
01	General Public Services	1,659,978	1,898,029	1,876,839
02	Defence Affairs and Services	495,215	510,179	545,386
03	Public Order and Safety Affairs	59,609	61,850	70,157
04	Economic Affairs	50,307	72,243	53,642
05	Environment Protection	577	599	736
06	Housing and Community Amenities	1,602	1,646	1,855
07	Health	2,646	6,651	7,845
08	Recreation, Culture and Religion	4,247	5,371	6,267
09	Education Affairs and Services	39,513	45,214	47,874
10	Social Protection	1,164	30,130	1,340
	<b>a. Current Exp. on Revenue Account</b>	<b>2,314,859</b>	<b>2,631,912</b>	<b>2,611,940</b>
	<b>b. Current Exp. on Capital Account</b>	<b>68,557</b>	<b>24,125</b>	<b>63,308</b>
<b>1</b>	<b>Total Current Expenditure (a + b)</b>	<b>2,383,416</b>	<b>2,656,037</b>	<b>2,675,248</b>
	<b>c. Dev. Exp. on Revenue Account (i+ii)</b>	<b>273,950</b>	<b>291,930</b>	<b>360,282</b>
	i. Dev. Exp. on Revenue Account (PSDP)	176,865	177,441	215,762
	ii. Other Dev. Exp. on Revenue Account	97,085	114,488	144,520
	<b>d. Dev. Exp. on Capital Account (i+ii)</b>	<b>178,008</b>	<b>185,892</b>	<b>230,777</b>
	i. Dev. Exp. on Capital Account (PSDP)	178,008	178,621	221,009
	ii. Other Dev. Exp. on Capital Account	-	7,271	9,768
	<b>Total Public Sector Dev. Program (ci+di)</b>	<b>354,872</b>	<b>363,333</b>	<b>446,539</b>
<b>2</b>	<b>Total Development Expenditure (c + d)</b>	<b>451,957</b>	<b>477,822</b>	<b>591,059</b>
	<b>Total - Expenditure (1+2)</b>	<b>2,835,373</b>	<b>3,133,859</b>	<b>3,266,307</b>
<b>3</b>	<b>Break-up of Expenditure</b>			
	Revenue Account (a+c)	2,588,808	2,923,841	2,972,222
	Capital Account (b+d)	246,565	210,017	294,085
	<b>Total Expenditure</b>	<b>2,835,373</b>	<b>3,133,859</b>	<b>3,266,307</b>

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>01</b>	<b>General Public Service</b>	<b>1,659,978</b>	<b>1,898,029</b>	<b>1,876,839</b>
011	Executive & Legislative Organs,			
	Financial & Fiscal Affairs, External Affairs	1,308,917	1,622,775	1,501,116
	Debt Servicing	1,034,157	980,731	1,141,737
	Servicing of Foreign Debt	76,307	71,967	80,175
	Foreign Loans Repayment	243,179	136,891	215,962
	Servicing of Domestic Debt	714,671	771,873	845,600
	Superannuation Allowances and Pensions	96,138	135,409	129,067
	Others	178,622	506,635	230,312
012	Foreign Economic Aid	88	1,988	2,489
014	Transfers	294,987	251,371	312,300
	Provinces	55,430	76,536	84,239
	Others	239,557	174,835	228,062
015	General Services	2,736	4,679	4,345
016	Basic Research	2,524	2,524	2,680
017	Research & Dev. General Public Services	6,059	6,130	7,484
018	Admn. of General Public Services	1,390	1,890	1,572
019	Gen. Public Services not elsewhere defined	43,278	6,673	44,854
<b>02</b>	<b>Defence Affairs and Services</b>	<b>495,215</b>	<b>510,179</b>	<b>545,386</b>
021	Defence Services	493,745	508,221	543,823
A01	Employees Related Expenses	206,488	209,309	229,577
A03	Operating Expenses	128,283	131,123	143,544
A09	Physical Assets	117,591	125,586	120,522
A12	Civil Works	42,638	43,303	51,356
	Less Recoveries	(1,255)	(1,101)	(1,178)
025	Defence Administration	1,470	1,958	1,564
<b>03</b>	<b>Public Order and Safety Affairs</b>	<b>59,609</b>	<b>61,850</b>	<b>70,157</b>
031	Law Courts	2,401	2,471	2,915
032	Police	55,429	55,964	64,794
033	Fire Protection	102	102	123
034	Prison Administration and Operation	23	23	27
035	R&D Public Order and Safety	19	19	25
036	Administration of Public Order	1,635	3,270	2,273

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## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>04</b>	<b>Economic Affairs</b>	<b>50,307</b>	<b>72,243</b>	<b>53,642</b>
041	Gen. Eco., Commercial & Labour Affairs	25,166	15,299	22,887
042	Agri., Food, Irrigation, Forestry & Fishing	12,108	42,893	15,759
043	Fuel and Energy	539	682	692
044	Mining and Manufacturing	1,760	1,937	2,021
045	Construction and Transport	8,415	8,360	9,064
046	Communications	2,115	2,099	2,168
047	Other Industries	205	972	1,050
<b>05</b>	<b>Environment Protection</b>	<b>577</b>	<b>599</b>	<b>736</b>
052	Waste Water Management	577	577	620
055	Administration of Environment Protection	-	22	116
<b>06</b>	<b>Housing and Community Amenities</b>	<b>1,602</b>	<b>1,646</b>	<b>1,855</b>
062	Community Development	1,602	1,646	1,855
<b>07</b>	<b>Health</b>	<b>2,646</b>	<b>6,651</b>	<b>7,845</b>
071	Medical Products, Appliances and Equipments	-	100	132
073	Hospital Services	2,435	5,712	6,609
074	Public Health Services	140	696	845
075	R&D Health	-	1	-
076	Health Administration	70	143	259

*Contd.....*

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>4,247</b>	<b>5,371</b>	<b>6,267</b>
081	Recreational and Sporting Services	0	0	1
082	Cultural Services	347	417	503
083	Broadcasting and Publishing	3,303	4,142	4,807
084	Religious Affairs	387	538	701
086	Admn. of Information, Recreation & Culture	210	274	256
<b>09</b>	<b>Education Affairs and Services</b>	<b>39,513</b>	<b>45,214</b>	<b>47,874</b>
091	Pre-Primary and Primary Education Affair and Services	4,148	4,267	4,670
092	Secondary Education Affairs and Services	4,893	5,524	5,699
093	Tertiary Education Affairs and Services	29,111	33,997	35,675
094	Education Services not Definable by Level	54	54	53
095	Subsidiary Services to Education	95	95	135
096	Administration	700	743	963
097	Education Affairs & Services not Elsewhere Classified	513	533	679
<b>10</b>	<b>Social Protection</b>	<b>1,164</b>	<b>30,130</b>	<b>1,340</b>
107	Administration	828	29,796	982
108	Others	337	334	358
<b>a. Current Expenditure on Revenue Account</b>		<b>2,314,859</b>	<b>2,631,912</b>	<b>2,611,940</b>

## Current Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>01</b>	<b>General Public Service</b>	<b>68,556</b>	<b>24,125</b>	<b>63,308</b>
	<b>011 Repayment of Short Term Foreign Credits</b>	<b>36,227</b>	-	<b>36,008</b>
	<b>014 Transfers</b>	<b>32,329</b>	<b>24,125</b>	<b>27,300</b>
	Federal Misc. Investments	20,649	11,945	14,780
	Other Loans and Advances by the Fed. Govt.	11,680	12,180	12,520
<b>04</b>	<b>Economic Affairs</b>	<b>1</b>	<b>1</b>	-
	041 Gen. Eco., Commercial & Labour Affairs	-	-	-
	042 Agri., Food, Irrigation, Forestry & Fishing	1	1	-
	<b>b. Current Expenditure on Capital Account</b>	<b>68,557</b>	<b>24,125</b>	<b>63,308</b>
	<b>I. Total Current Expenditure (a+b)</b>	<b>2,383,416</b>	<b>2,656,037</b>	<b>2,675,248</b>

## Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>01</b>	<b>General Public Service</b>	<b>114,348</b>	<b>113,461</b>	<b>136,314</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	46,944	50,788	39,665
014	Transfers	15,267	11,413	32,026
015	General Services	32,206	32,581	38,287
016	Basic Research	1,636	1,289	1,638
017	Research & Dev. General Public Services	12	12	39
019	Gen. Public Services not Elsewhere Defined	18,283	17,379	24,659
<b>02</b>	<b>Defence Affairs and Services</b>	<b>1,490</b>	<b>1,393</b>	<b>2,021</b>
025	Defence Services Division	1,490	1,393	2,021
<b>03</b>	<b>Public Order and Safety Affairs</b>	<b>3,053</b>	<b>3,800</b>	<b>5,531</b>
031	Law Courts	1,060	1,048	1,000
032	Police	1,632	1,614	1,657
033	Fire Protection	9	9	45
034	Prison administration and operation	-	720	-
036	Administration of Public Order	352	409	2,829
<b>04</b>	<b>Economic Affairs</b>	<b>37,802</b>	<b>37,277</b>	<b>49,264</b>
041	Gen. Eco. Commercial and Labour Affairs	519	369	761
042	Agri., Food, Irrigation, Forestry & Fishing	33,377	32,855	45,085
043	Fuel and Energy	154	354	270
045	Construction and Transport	3,173	3,147	1,190
046	Communications	447	442	1,821
047	Other Industries	133	111	138
<b>05</b>	<b>Environment Protection</b>	<b>-</b>	<b>-</b>	<b>135</b>
055	Administration of Environment Protection	-	-	135
<b>06</b>	<b>Housing and Community Amenities</b>	<b>3,586</b>	<b>3,557</b>	<b>2,743</b>
061	Housing Development	6	6	15
062	Community Development	3,431	3,401	2,323
063	Water Supply	150	150	405

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## Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>07</b>	<b>Health</b>	<b>634</b>	<b>782</b>	<b>1,316</b>
073	Hospital Services	330	396	719
074	Public Health Services	304	386	597
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>54</b>	<b>90</b>	<b>146</b>
081	Recreation and Sporting Services	-	55	41
082	Cultural Services	15	-	75
083	Broadcasting and Publishing	39	35	30
<b>09</b>	<b>Education Affairs and Services</b>	<b>14,961</b>	<b>16,141</b>	<b>17,377</b>
091	Pre & Primary Edu. Affairs & Services	210	120	30
092	Secondary Edu. Affairs & Services	63	68	26
093	Tertiary Edu. Affairs & Services	14,356	14,346	15,859
095	Subsidiary Services to Education	75	79	66
097	Education Affairs & Services not Elsewhere Classified	257	1,529	1,396
<b>10</b>	<b>Social Protection</b>	<b>936</b>	<b>941</b>	<b>914</b>
107	Administration	894	894	900
108	Others	42	47	14
	<b>i. Dev. Exp. on Revenue Account (PSDP)</b>	<b>176,865</b>	<b>177,441</b>	<b>215,762</b>
	<b>ii. Other Dev. Exp on Revenue Account</b>	<b>97,085</b>	<b>114,488</b>	<b>144,520</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	53,085	50,040	72,020
014	Transfers	22,000	5,665	11,500
019	Gen. Public Services not Elsewhere Defined	-	-	15,000
041	Gen. Eco. Commercial and Labour Affairs	10,000	10,000	10,000
042	Agri., Food, Irrigation, Forestry & Fishing	12,000	44,982	26,000
107	Administration	-	3,802	10,000
	<b>c. Dev. Exp. on Revenue Account (i+ii)</b>	<b>273,950</b>	<b>291,930</b>	<b>360,282</b>

## Development Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
	<b>Public Sector Development Program</b>			
<b>01</b>	<b>General Public Service</b>	<b>173,188</b>	<b>172,728</b>	<b>216,499</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	285	285	200
014	Transfers	150,553	150,093	176,732
017	Research and Dev. General Public Services	22,350	22,350	39,567
<b>04</b>	<b>Economic Affairs</b>	<b>4,820</b>	<b>5,893</b>	<b>4,510</b>
041	Gen. Eco., Commercial and Labour Affairs	106	49	68
042	Agri., Food, Irrigation, Forestry & Fishing	17	117	125
044	Mining and Manufacturing	2,138	1,899	1,386
045	Construction and Transport	5,147	13,843	9,212
	Less Recoveries from Railway	(2,589)	(10,015)	(6,281)
<b>d.</b>	<b>Dev. Expenditure on Capital Account</b>	<b>178,008</b>	<b>178,621</b>	<b>221,009</b>
<b>i.</b>	<b>Other Dev. Exp on Capital Account</b>	<b>-</b>	<b>7,271</b>	<b>9,768</b>
014	Transfers	-	7,271	9,768
<b>d.</b>	<b>Dev. Expenditure on Capital Account</b>	<b>178,008</b>	<b>185,892</b>	<b>230,777</b>
<b>A.</b>	<b>Public Sector Dev. Program (c i+d)</b>	<b>354,872</b>	<b>356,062</b>	<b>436,772</b>
<b>B.</b>	<b>Other Development Expenditure (c ii+d i)</b>	<b>97,085</b>	<b>121,759</b>	<b>154,288</b>
<b>II.</b>	<b>Total Development Expenditure (A+B)</b>	<b>451,957</b>	<b>477,822</b>	<b>591,059</b>
<b>III.</b>	<b>Total Exp. (Current+Development)</b>	<b>2,835,373</b>	<b>3,133,859</b>	<b>3,266,307</b>

## CAPITAL EXPENDITURE

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>A101</b>	<b>i. Domestic Permanent Debt</b>	<b>96,878</b>	<b>96,310</b>	<b>87,836</b>
	Pakistan Investment Bonds (Bank)	41,593	49,652	53,253
	Pakistan Investment Bonds (Non Bank)	26,704	18,645	19,997
	Foreign Exchange Bearer Certificates	25	5	5
	Foreign Currency Bearer Certificates	10	5	5
	US Dollar Bearer Certificates	15	5	5
	Special US Dollar Bonds	683	150	175
	Ijara Sukuk Bonds	27,848	27,848	14,396
<b>A104</b>	<b>ii. Floating Debt</b>	<b>6,102,900</b>	<b>5,956,319</b>	<b>7,220,228</b>
	Prize Bonds	108,000	109,760	120,737
	Market Treasury Bills	2,641,706	2,864,442	3,064,832
	Treasury Bills through Auction	3,352,579	2,981,349	4,033,625
	Other Bills	315	468	734
	Ways and Means Advances	300	300	300
<b>A10</b>	<b>IV. Total Public Debt Repayment (i+ii)</b>	<b>6,199,778</b>	<b>6,052,629</b>	<b>7,308,064</b>
	<b>V. Total - Federal Consolidated Fund</b>			
	<b>Disbursement (III+IV)</b>	<b>9,035,151</b>	<b>9,186,488</b>	<b>10,574,371</b>

**PUBLIC ACCOUNT EXPENDITURE**  
**National Savings Schemes**

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>i. G111</b>	<b>Investment Deposit Accounts (Savings Schemes)</b>	<b>567,397</b>	<b>636,813</b>	<b>601,892</b>
G11101	Savings Bank Accounts	170,065	191,123	200,680
G11103	Khas Deposit Accounts	10	5	5
G11104	Mahana Amadni Accounts	120	92	80
G11106	Defence Savings Certificates	42,112	38,028	39,930
G11108	National Deposit Certificates	7	11	9
G11109	Khas Deposit Certificates	4	3	3
G11111	Special Savings Certificates (Registered)	237,081	211,546	173,467
G11112	Special Savings Accounts	8,899	78,640	64,485
G11113	Regular Income Certificate	36,774	36,774	38,613
G11126	Pensionery Benefits	17,542	17,812	18,702
G11127	Behbood Saving Certificate	54,783	62,779	65,918
<b>ii.</b>	<b>Other Accounts</b>	<b>1,700</b>	<b>1,800</b>	<b>2,000</b>
G03109	Postal Life Insurance Fund	1,700	1,800	2,000
<b>iii. G061</b>	<b>Provident Fund</b>	<b>37,000</b>	<b>40,000</b>	<b>44,000</b>
<b>1</b>	<b>Total Expenditure ( i+ii+iii )</b>	<b>606,097</b>	<b>678,613</b>	<b>647,892</b>

*Contd....*



**PUBLIC ACCOUNT EXPENDITURE**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>G Deposits and Reserves</b>				
G06202	F.G.Employees Benevolent Fund (Civil)	315	353	356
G06205	F.G.Employees Benevolent Fund (Pak. Postl)	38	74	75
G06206	F.G.Employees Benevolent Fund (Pak. PWD)	2	3	3
G06209	F.G.Employees Benevolent Fund (N.S.)	4	4	4
G06210	F.G.Employees Benevolent Fund (Mint)	2	1	1
G06212	F.G.Employees Benevolent Fund (GSP)	1	1	1
G06304	Workers Welfare Fund	1,600	11,411	11,526
G06305	Mines Labour Housing General Welfare Fund	2	-	-
G06401	F.G.Employees Group Insurance Fund (PWD)	29	-	-
G06402	F.G.Employees Group Insurance Fund (Foreign Affairs)	35	41	41
G07101	Post Office Renewal Reserve Fund	20	240	242
G07102	Pakistan Post Office Welfare Fund	-	8	8
G08117	Railways Reserve Fund	25,000	30,647	31,000
G08121	Railways Depreciation Reserve Fund	16,103	4,099	8,117
G10101	Pak. PWD Receipts & Collection Account	-	169	171
G10102	Foreign Affairs Receipt & Collection Account	-	1,028	1,039
G10106	Deposit Works of Survey of Pakistan	-	15	16
G10113	Public Works/Pak. PWD Deposits	-	52,330	52,853
G10304	Zakat Collection Account	1,256	859	868
	Depreciation Reserve of Commercial Concerns	58	-	-
G11202		58	-	-
G11211	Cotton Cess Fund	6	-	-
G11220	Deposits in connection with Elections	1	-	-
G11227	Unclaimed Deposits	1	-	-
G11238	Security deposits of supply cell	28	10	11

**Contd.....**

**PUBLIC ACCOUNT EXPENDITURE**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>G Deposits and Reserves</b>				
G11276	Security deposits of Private Companies	3	-	-
G11281	Deposit Account of fees realized by PNAC	7	5	5
G11290	Security deposit of Firms/Contractors	-	311	314
G12130	President's Relief Fund for Earthquake Victims 2005	-	258	260
G12135	PM's Special Fund for victims of Terrorism	36	101	102
G12140	PM's Flood Relief Fund 2010	758	9,821	9,919
G12145	PM's Flood Relief Fund 2011	-	31	31
G12205	Pakistan Minorities Welfare Fund	-	-	-
G12206	Special Fund for Welfare & Uplift of Minorities	7,175	-	-
G12305	Export Development Fund	-	5,018	5,068
G12412	Pakistan Oil Seeds Development Cess Fund	106	-	-
G12504	Workers Children Education Fund	2	1	-
G12729	Fund for Social Services	1,235	1,317	1,330
G12738	National Fund for Control of Drug Abuse	-	126	127
G12745	Central Research Fund	-	1	1
G12774	National Disaster Management Fund	-	4,000	4,040
G141	Coinage Account	200	145	146
	<b>2 Total Expenditure Deposits &amp; Reserves</b>	<b>54,022</b>	<b>122,427</b>	<b>127,675</b>
	<b>VI Total Public Account Expenditure (1+2)</b>	<b>660,119</b>	<b>801,040</b>	<b>775,567</b>

**STATEMENT OF ESTIMATED CHARGED AND  
VOTED EXPENDITURE MET FROM THE  
FEDERAL CONSOLIDATED FUND**

(Rs in million)

Description	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
<b>I. Expenditure on Revenue Account</b>	<b>2,588,808</b>	<b>2,923,841</b>	<b>2,972,222</b>
Current	2,314,859	2,631,912	2,611,940
Development	273,950	291,930	360,282
<b>Total-Authorized Expenditure</b>	<b>2,588,808</b>	<b>2,923,841</b>	<b>2,972,222</b>
<i>Charged</i>	<i>1,052,620</i>	<i>999,665</i>	<i>1,164,081</i>
Voted	1,536,188	1,924,176	1,808,141
<b>II. Expenditure on Capital Account</b>	<b>6,446,343</b>	<b>6,262,646</b>	<b>7,602,149</b>
Current	6,268,335	6,076,754	7,371,372
Development	178,008	185,892	230,777
<b>Total Authorized Expenditure</b>	<b>6,446,343</b>	<b>6,262,646</b>	<b>7,602,149</b>
<i>Charged</i>	<i>6,285,646</i>	<i>6,095,751</i>	<i>7,402,863</i>
Voted	160,697	166,895	199,286
<b>III. Total Expenditure met from Federal</b>			
<b>Consolidated Fund</b>	<b>9,035,151</b>	<b>9,186,488</b>	<b>10,574,371</b>
Current Expenditure	8,583,194	8,708,666	9,983,312
Development Expenditure	451,957	477,822	591,059
<b>IV. Total-Authorized Expenditure</b>	<b>9,035,151</b>	<b>9,186,488</b>	<b>10,574,371</b>
<i>Charged - Total</i>	<i>7,338,266</i>	<i>7,095,416</i>	<i>8,566,944</i>
Voted - Total	1,696,885	2,091,072	2,007,427

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**SCHEDULE-I**  
**DEMAND FOR GRANTS AND APPROPRIATION FOR**  
**EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED**  
**FUND FOR THE FINANCIAL YEAR COMMENCING ON**  
**1ST JULY, 2012 AND ENDING ON**  
**30TH JUNE 2013**

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**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2012-2013**

(Rs. in million)

Demand No.	Ministries/Divisions	Budget Estimates 2012-2013		
		Charged	Voted	Total
1	Cabinet		191	191
2	Cabinet Division		3,290	3,290
3	Emergency Relief and Repatriation		205	205
4	Other Expenditure of Cabinet Division		6,492	6,492
5	Establishment Division		2,022	2,022
6	Federal Public Service Commission		358	358
7	Other Expenditure of Establishment Division		983	983
8	Prime Minister's Secretariat		703	703
9	Board of Investment		189	189
10	National Accountability Bureau		1,765	1,765
11	Prime Minister's Inspection Commission		53	53
12	Atomic Energy		5,334	5,334
13	Stationery and Printing		69	69
14	Capital Administration and Development Division		8,946	8,946
15	Climate Change Division		309	309
16	Commerce Division		5,050	5,050
17	Communications Division		3,781	3,781
18	Other Expenditure of Communications Division		2,375	2,375
19	Defence Division		1,040	1,040
20	Airports Security Force		2,955	2,955
21	Meteorology		680	680
22	Survey of Pakistan		896	896
23	Federal Government Educational Institutions in Contonements and Garrisons		2,881	2,881
24	Defence Services		545,000	545,000
25	Defence Production Division		554	554

*Contd.....*

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2012-2013**

(Rs. in million)

Demand No.	Ministries/Divisions	Budget Estimates 2012-2013		
		Charged	Voted	Total
26	Economic Affairs Division		2,823	2,823
27	Statistics Division		1,342	1,342
28	Finance Division		950	950
29	Contoller General of Accounts		3,386	3,386
30	Pakistan Mint		317	317
31	National Savings		1,621	1,621
32	Other Expenditure of Finance Division		8,247	8,247
33	Superannuation Allowances and Pensions	2,549	126,517	129,067
34	Grant-in-Aid and Miscellaneous Adjustments between the Federal and Provincial	11,000	73,239	84,239
35	Subsidies & Miscellaneous Expenditure		465,252	465,252
36	Higher Education Commission		32,778	32,778
37	Revenue Division		212	212
38	Federal Board of Revenue		2,420	2,420
39	Customs		4,665	4,665
40	Inland Revenue		7,453	7,453
41	Planning and Development Division		1,087	1,087
42	Foreign Affairs Division		901	901
43	Foreign Affairs		9,737	9,737
44	Other Expenditure of Foreign Affairs Division	354	1,769	2,123
45	Housing and Works Division		97	97
46	Civil Works	14	2,397	2,411
47	Estate Offices		104	104
48	Federal Lodges		60	60
49	Human Resource Development Division		304	304
50	Human Rights Division		241	241

*Contd.....*

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2012-2013**

(Rs. in million)

Demand No.	Ministries/Divisions	Budget Estimates 2012-2013		
		Charged	Voted	Total
51	Industries Division		165	165
52	Department of Investment Promotion & Qualification		13	13
53	Other Expenditure of Industries Division		542	542
54	Information and Broadcasting Division		401	401
55	Directorate of Publications, News Reels & Documentaries		140	140
56	Press Information Department		342	342
57	Information Services Abroad		513	513
58	Other Expenditure of Information and Broadcasting Division		4,184	4,184
59	Information Technology & Telecommunications Division		2,649	2,649
60	Interior Provincial Coordination Division		1,217	1,217
61	Interior Division		572	572
62	Islamabad		5,456	5,456
63	Passport Organization		904	904
64	Civil Armed Forces		29,155	29,155
65	Frontier Constabulary		6,236	6,236
66	Pakistan Coast Guards		1,379	1,379
67	Pakistan Rangers		12,602	12,602
68	Other Expenditure of Interior Division		2,197	2,197
69	Kashmir Affairs and Gilgit Baltistan Division		245	245
70	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division		800	800
71	Gilgit Baltistan		211	211
72	Law, Justice and Parliamentary Affairs Division		373	373

*Contd.....*

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2012-2013**

(Rs. in million)

Demand No.	Ministries/Divisions	Budget Estimates 2012-2013		
		Charged	Voted	Total
73	Other Expenditure of Law and Justice Division		2,357	2,357
74	District Judiciary, Islamabad Capital Territory		212	212
75	Narcotics Control Division		1,477	1,477
76	National Assembly	953	1,121	2,074
77	The Senate	692	515	1,207
78	National Food Security and Research Division		2,586	2,586
79	National Harmony Division		209	209
80	National Heritage and Integration Division		775	775
81	National Regulations and Services Division		439	439
82	Overseas Pakistani's Division		604	604
83	Parliamentary Affairs Division		246	246
84	Petroleum and Natural Resources Division		292	292
85	Geological Survey		307	307
86	Other Expenditure of Petroleum and Natural Resources Division		79	79
87	Ports and Shipping Division		537	537
88	Postal Service Division		65	65
89	Pakistan Post Office Department	150	12,846	12,996
90	Privatization Division		109	109
91	Production Division		72	72
92	Professional and Technical Training Division		996	996
93	Pakistan Railways	3,324	47,676	51,000
94	Religious Affairs Division		154	154
95	Council of Islamic Ideology		75	75
96	Other Expenditure of Religious Affairs		407	407

*Contd.....*



**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2012-2013**

(Rs. in million)

Demand No.	Ministries/Divisions	Budget Estimates 2012-2013		
		Charged	Voted	Total
97	Scientific & Technological Research Division		426	426
98	Other Expenditure of Scientific and Technological Research Division		3,667	3,667
99	State and Frontier Regions Division		73	73
100	Frontier Regions		5,160	5,160
101	Federally Administered Tribal Areas		12,538	12,538
102	Maintenance Allowances to Ex-Rulers		4	4
103	Afghan Refugees		370	370
104	Textile Industry Division		195	195
105	Water and Power Division		428	428
106	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division		2,076	2,076
107	Federal Miscellaneous Investments		14,780	14,780
108	Other Loans and Advances by the Federal Government.		12,520	12,520
109	Development Expenditure of Cabinet Division		39,178	39,178
110	Other Development Expenditure of Cabinet Division Outside PSDP		70,000	70,000
111	Development Exp. of Capital Administration and Development Division		792	792
112	Development Expenditure of Climate Change Division		135	135
113	Development Expenditure of Commerce Division		654	654
114	Development Expenditure of Communication Division		142	142
115	Development Expenditure of Defence Division		3,192	3,192
116	Development Expenditure of F.G.Educational Institutions in Cantonments and Garrisons		13	13
117	Development Expenditure of Defence Production Division		2,000	2,000
118	Development Exp. of Economic Affairs Division		290	290
119	Development Expenditure of Statistics Division		140	140
120	Development Expenditure of Finance Division		17,535	17,535

*Contd.....*

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2012-2013**

(Rs. in million)

Demand No.	Ministries/Divisions	Budget Estimates 2012-2013		
		Charged	Voted	Total
121	Other Development Expenditure of Finance Division		29,886	29,886
122	Development Expenditure Outside PSDP		74,520	74,520
123	Development Expenditure of Revenue Division		807	807
124	Development Expenditure of Planning and Development Division		37,840	37,840
125	Development Expenditure of Human Rights Division		126	126
126	Development Expenditure of Information and Broadcasting Division		30	30
127	Development Expenditure of Information Technology & Telecommunications Division		787	787
128	Development Expenditure of Inter Provincial Coordination Division		195	195
129	Development Expenditure of Interior Division		6,300	6,300
130	Development Expenditure of Kashmir Affairs & Gilgit Baltistan Division		8,046	8,046
131	Development Expenditure of Law and Justice Division		1,000	1,000
132	Development Expenditure of Narcotics Control Division		311	311
133	Development Expenditure of National Food Security and Research Division		495	495
134	Development Expenditure of National Heritage and Integration Division		75	75
135	Development Expenditure of Petroleum and Natural Resources Division		200	200
136	Development Expenditure of Professional and Technical Training Division		2,952	2,952
137	Development Expenditure of Scientific and Technological Research Division		1,311	1,311
138	Development Expenditure of Federaly Administered Tribal Areas		16,000	16,000
139	Development Exp. of Textile Industries Division		138	138
140	Development Exp. of Water and Power Division		45,192	45,192
141	Capital Outlay on Development of Atomic Energy		39,567	39,567

*Contd.....*

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2012-2013**

(Rs. in million)

Demand No.	Ministries/Divisions	Budget Estimates 2012-2013		
		Charged	Voted	Total
142	External Development Loans and Advances by the Federal Government.	58,792	64,228	123,020
143	Capital Outlay on Federal Investments		262	262
144	Development Loans and Advances by the Federal Government		46,620	46,620
145	Capital Outlay on Works of Foreign Affairs Division		200	200
146	Capital Outlay on Civil Works		2,809	2,809
147	Capital Outlay on Industrial Development		774	774
148	Capital Outlay on Petroleum and Natural Resources		68	68
149	Capital Outlay on Ports & Shipping Division		325	325
150	Capital Outlay on Production Division		612	612
151	Capital Outlay on Pakistan Railways		22,877	22,877
...	<i>Staff Household &amp; Allowances of the President</i>	617		617
...	<i>Servicing of Foreign Debt</i>	80,175		80,175
...	<i>Foreign Loans Repayment</i>	215,962		215,962
...	<i>Repayment of Short Term Foreign Credits</i>	36,008		36,008
...	<i>Audit</i>	2,800		2,800
...	<i>Servicing of Domestic Debt</i>	845,600		845,600
...	<i>Repayment of Domestic Debt</i>	7,308,063		7,308,063
...	<i>Supreme Court</i>	1,038		1,038
...	<i>Islamabad High Court</i>	355		355
...	<i>Election</i>	1,572		1,572
...	<i>Wafaqi Mohtesib</i>	300		300
...	<i>Federal Tax Ombudsman</i>	100		100
<b>Total Expenditure</b>		<b>8,570,418</b>	<b>2,079,352</b>	<b>10,649,770</b>

**SCHEDULE -III**  
**OBJECT CLASSIFICATION WISE EXPENDITURE**

Object Code	Description	Budget Estimates 2011-12	Budget Estimates 2012-13
<b>A01</b>	<b>Employees Related Expenses</b>	<b>123,032</b>	<b>154,989</b>
<b>A011</b>	<b>Pay</b>	<b>43,996</b>	<b>69,715</b>
A011-1	Pay of Officer	9,642	16,819
A011-2	Pay of Other Staff	34,354	52,896
<b>A012</b>	<b>Allowances</b>	<b>79,036</b>	<b>85,273</b>
A012-1	Regular Allowances	75,505	80,836
A012-2	Other Allowances (Excluding TA)	3,531	4,438
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>253</b>	<b>116</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>759,110</b>	<b>884,230</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>104,190</b>	<b>144,143</b>
<b>A05</b>	<b>Grants, Subsidies &amp; Write off Loans</b>	<b>616,125</b>	<b>724,896</b>
<b>A06</b>	<b>Transfers</b>	<b>3,397</b>	<b>8,292</b>
<b>A07</b>	<b>Interest Payment</b>	<b>796,690</b>	<b>927,839</b>
<b>A08</b>	<b>Loans and Advances</b>	<b>149,411</b>	<b>182,210</b>
<b>A09</b>	<b>Physical Assets</b>	<b>11,872</b>	<b>13,498</b>
<b>A10</b>	<b>Principal Repayments of loans</b>	<b>6,482,728</b>	<b>7,561,542</b>
<b>A11</b>	<b>Investment</b>	<b>32,334</b>	<b>29,639</b>
<b>A12</b>	<b>Civil Works</b>	<b>11,010</b>	<b>9,594</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>8,271</b>	<b>8,782</b>
<b>TOTAL EXPENDITURE</b>		<b>9,098,423</b>	<b>10,649,770</b>

## **Budget Speech 2012-13**

### **PART-I**

#### **Bismillahir Rehmanir Raheem**

##### **Madam Speaker**

I want to start by thanking Almighty Allah for giving me the responsibility to present the fifth budget of the elected government. This is a historic occasion. The nation should be proud of this achievement. The world can see that democracy is thriving in Pakistan.

This Parliament has made landmark legislations, and I want to appreciate the Leader of the House, Prime Minister Yousuf Reza Gilani for making the parliament the centre of political life of the nation. It is appropriate that he has become the longest-serving Prime Minister in the history of our nation.

I also want to acknowledge the contributions of the leadership of the opposition and all the political parties, who have worked for the success of democracy.

And I want to recognize your role Madam Speaker also. The leadership that you have provided to this House and that Mr. FarooqNaek provided as Chairman of the Senate is noteworthy.

Above all, we must recognize the wisdom and sagacity demonstrated by the President Asif Ali Zardari in leading the country during this transition. He returned the powers of the President to the parliament. He adopted reconciliation in national politics. History will remember the leadership of our times for their role in making Pakistan strong.

In 2008, this nation began a new journey. Democracy made a come back. The people elected this Parliament. The rule of law was established. A President was elected unanimously. Politics of reconciliation was introduced. The Constitution was restored. The Judiciary has been active. The media has been free. The Leader of the Opposition became the Chairman of the Public Accounts Committee. Institutions were strengthened. The provinces were empowered. The Eighteenth Amendment gave them more authority. The Seventh NFC Award gave them more resources. Eighteen Ministries were transferred to the provinces. The concurrent list was abolished. Normal political activity was allowed in FATA. Gilgit-Baltistan was granted new administrative status. As a nation, we have managed the challenges of an inherited economic crisis, regional conflict, global turmoil, and the great floods of 2010 – this shows the resilience of the Pakistani nation. It's a testimony to the will of our people to overcome adversity and realize their destiny. Let me salute the Armed Services of Pakistan, the Para-Military and Police, the FC for the innumerable sacrifices they have rendered in protecting our country. Above all, let me acknowledge the men and women of Pakistan for their love for the country and their willingness to work hard who make it strong.

## **What we inherited?**

It is important that we must realize the economic situation that this government inherited, when the people entrusted them with this responsibility in 2008.

- (1) Real GDP growth had slowed down;
- (2) Headline CPI 12-month inflation had been rising since 2006 and peaked at 25 percent in October 2008;
- (3) External current account deficit 8½ percent of GDP
- (4) Fiscal deficit rose to 7.6 percent
- (5) Gross reserves declined from \$16 billion to \$6 billion.
- (6) Karachi KSE-100 index dropped by one third, prompting exchange authorities to closedown the market.
- (7) Within months, the rupee had depreciated from sixties to the eighties.

There was no escape from starting a Fund program, which we received as we had queued up early before countries affected by 2008 financial crisis approached the Fund for support. Although we have not achieved all of our objectives, the program helped us in stabilizing the economy. For the last nearly two years, when Pakistan specific calamities have affected us, we managed the economy without funding from the IMF. Rather we have repaid \$1.2 billion of the loan amount.

During the last four years, we have faced volatility in international prices, the great floods of 2010, devastating rains in Sindh and parts of Baluchistan and adverse security situation. These have caused slow-down in foreign investment. It is remarkable that our domestic businesses have continued to perform, and also succeed in holding on to their foreign buyers under these circumstances.

The world economic outlook remains weak particularly in the Eurozone where considerable amount of our trade and investment is focused. It is not clear how the

Eurozone crisis will play out. International oil prices and trade and investment from Eurozone will be affected depending on how this crisis is unfolded.

Despite such daunting challenges, it is the resilience of our economy and the strength of our people that we have maintained growth in the economy. The growth rate in the last two years has averaged around 3.4% compared to less than 2% in the previous two years. This is a reasonable performance and the current year growth of 3.7% shows an upward trend.

With grace of Allah, we have succeeded in achieving economic stabilization and are now confident that growth will soon resume to its potential. It will now share elements of the economy showing stability and note some of our continuing challenges.

### **Economic Achievements of the Government**

#### **Madam Speaker**

Our primary goal has been to stabilize the economy.

#### **Macroeconomic stability**

At the outset, let me state that Pakistan has a stable macroeconomic framework. We have maintained a stable external position which we have managed in the absence of IMF disbursement during the last two years. We have returned \$1.2 billion in loans from the IMF. Yet we have adequate reserves, our exchange rate is relatively stable, our exports have again performed remarkably well and our remittances are increasing. Our higher imports are primarily due to global price oil shock and we are not alone is facing this external challenge.

#### **Continuing reforms**

We have continued with economic reforms. Those who thought the end of Fung program would lead to irresponsible economic management and loss of



discipline have been proven wrong. In the last two years, we have displayed more fiscal discipline than even in the past.

The following are the key reforms undertaken during this period:

- (1) Sales tax exemptions, except those on food items, agriculture produce, education and medicines, have been removed.
- (2) Zero-rated regimes eliminated on domestic sales; expanding coverage.
- (3) Sales tax rate reduced from 17% to 16%;
- (4) All special excise duties have been removed.
- (5) 392 regulatory duties have been abolished.
- (6) Major rationalization in excise duties; FEDs have been eliminated or rates decreased.
- (7) Focus of tax policy has been shifted to enforcement, audit and diligent follow-up of court cases;
- (8) Austerity in expenditures was continued for the second consecutive year and current expenditures, other than those for defense and debt servicing, have been kept constant, or in some cases, brought down in nominal terms; Civilian Government expenditure 10% than last year.
- (9) Poverty reducing and social safety net expenditures have been increased while ensuring the targeting;
- (10) Development expenditures have also been protected and fully utilized;
- (11) Public sector reforms have moved forward with the appointment of professional managers in PIA, Pakistan Steel Mills, GENCO, DISCOs and reconstitution of the Board of Directors of most of these entities. More reforms in other public sector corporations are underway;
- (12) Debts parked outside budget were brought into books and commodity debt significantly reduced.
- (13) Interest rate brought down by 200 bsp by Central Bank in response to easing of inflationary pressure.

## **National Finance Commission Award and its implications**

One of the revolutionary steps adopted by this government is finalization of the 7<sup>th</sup> NFC Award. It is a watershed in federal provincial relationship. Through this award, federal government gave a much larger share of federal taxes to the provinces. The combined effect of divisible pool transfers and other related grants to the provinces, Gilgit-Baltistan, AJK and FATA comes to nearly 70% of divisible pool. To appreciate the extent of such transfers, note that in 2009-10 Rs.633 billion were transferred to the provinces which have risen to Rs.1204 in 2011-12, a doubling of the amount in two years.

This huge transfer of resources imposed major adjustment for the federal government in the short-run. While we grapple with this challenge, we are confident that higher transfers will enable the provinces to provide health, education and other services now exclusively in their responsibility.

## **18<sup>th</sup> Amendment and its implications**

It again goes to the credit of this Parliament for passing the 18<sup>th</sup> Constitutional Amendment with consensus.

This Amendment has devolved eighteen ministries to the provinces. The combination of higher autonomy and larger resources will allow provinces to better serve the people.

## **Welfare measures and poverty reduction**

Despite the challenges we have faced, the welfare of the poorest segments of population was always in our minds. Insulating and protecting them from the vagaries of swinging economic conditions is an important goal of economic policy.

The flagship program of the government in this regard is the Benazir Income Support Program (BISP). It is a program recognized as one of the best international practices. The program aims at covering nearly 7 million vulnerable households in the country for provision of Rs.12,000 per year. Women are the recipient of cash support in the family, understandably as they are the ones managing the households.

The program has many additional features that allow funds for training, health insurance and small business to graduate from the program.

Apart from this, we have undertaken a number of initiatives to broaden the social safety net programs for the aid and support of the poor and calamity affected population. Pakistan Poverty Alleviation Fund, Bait-ul-Maal, Citizen Damage Compensation Program (CDCP), provision of low-mark-up loans for affected farmers etc. are some of the programs through which hundreds of billions of additional funds have been provided to mitigate the sufferings of the poor.

There are other programs of support. We are providing electricity at one-sixth the cost of production to about eight million lifeline families whose consumption is below 50 units per month. Instead of paying Rs. 600 per month, they need to pay less than Rs. 100. The total subsidy given on electricity on consumption under 700 units in a month comes to around Rs. 180 billion annually. We are giving a subsidy of at least eight billion rupees per year for sugar. In addition to this, are the continuing poverty alleviation programs like the Bait-ul-Maal, under which Rs. 1000 billion have been distributed to the poor over the past four years.

We have been giving employment opportunities for the educated unemployed. In the National Internship Program, 100,000 Masters Graduates were provided training in high demand areas. We facilitated the employment of at least 1.6 million Pakistanis abroad during the last four years. We created hundreds of thousands of jobs in the public sector. And, we converted thousands of contract employees into permanent employees to give them security.

As part of Peoples Government's legacy, empowerment of women has also been one of our primary concerns. We have empowered women in several ways. During the last four years, the parliament has passed no less than 24 bills to protect women's rights and to empower them.

### **Prices**

A key objective of economic policy is to maintain price stability. Inflation is affected by the international oil and commodity prices, seasonality and shortages in agriculture produce and government expenditures financed through printing of money. In our country, much of the inflation is either because of international prices and supply shocks.

The explosive inflation nearly 25% in late 2008 is now firmly behind us. There is gradual decline in the rate of inflation during the last four years. This year it has been brought down to 11% and we are targeting single digit inflation for the next fiscal year. In fact, there has been a decline in inflation for three years in a row. Due to our austerity last year, we froze nominal expenditure of government in the current year the running of the civilian government is 10% less than last year.

### **Tax collections**

In the first four years of our government, tax collections will be doubled from about Rs.1008 billion in June 2008 to nearly Rs.2000 billion in June 2012.

Much of this growth has been achieved in the last two years, where tax revenues rose from Rs.1327 billion to Rs.1950 billion representing an increase of 46% during the period. Such a collection performance is unprecedented in country's history. This was done while reducing the rate of sales tax, eliminating a large number of special excise duties and nearly abolishing all regulatory duties on imports, to facilitate production and growth.

By the grace of Allah, this performance has been achieved by going after those who were outside the tax net, by strengthening the enforcement regime, by massively improving the tax administration, vigilant follow-up of cases under litigation and carefully auditing the performance of the withholding agents.

## **Agriculture**

Agriculture Sector is the backbone of Pakistan economy. Despite two consecutive floods, the sector has rendered outstanding performance in the last two years. This year, in particular, agriculture sector has given more production in all the major Khareef crops, namely rice, cotton and sugarcane, which have recorded unprecedentedly good production.

For the agriculture sector, we have spent this year nearly Rs.50 billion in subsidies on fertilizer when local production was not possible due to gas shortages. We have also helped sugar growers by procuring sugar from domestic sources. This has enabled sugar mills to make timely payments to sugar growers. As a result of our policies, Pakistan is now exporting wheat and sugar.

## **Industry**

After sluggish performance in recent years, industrial sector has begun to record positive growth. Industry will grow by 3.4% compared to 3.1% last year. However, this is still below its potential as excess capacity remains in the industrial sector which will pick up as the economy gains further pace.

This growth has been registered despite shortages of electricity and gas. Prominent sub-sectors where growth has been registered are sugar, cement, automobiles, textiles and chemicals. The government has given incentives to industry, opened regional and international markets and provided facilitation.

## **Power sector**

Power sector remains a source of concern for the government. Electricity is mostly generated through furnace oil because of limited gas availability. Thus, the cost of generation has risen as the international prices of oil rise. For 18 months oil price is averaging about \$110 per barrel, unprecedented in country's history. We have not passed the full impact of higher cost to the consumers and shared the burden costing us roughly Rs. 250 billion. The total amount of subsidies to power sector in the last five years is Rs.1250 billion. This is a huge burden on country's fiscal system. After NFC award, federal resources cannot carry this burden for too long.

Tariff subsidies are not the only problem with the power sector. There are system losses, non-collection of dues, interest charges on delayed payments and host of management issues. Government is undertaking reforms to set the system right, but these are painful reforms and will not be implemented overnight.

The government has added 3500 MW to the system. Regarding hydroelectric power, we are working on numerous projects such Neelum-Jhelum (1000 mw), Kohala (1000 MW), Jinnah (100), Munda-Dam, Kurram-Tangi, 4<sup>th</sup> Extension of Tarbella Hydroelectric power station (1400 MW) which will add some 5000 MW of cheap electricity to the national grid.

Work is in progress on Pak-Iran gas pipeline as well as Turkmenistan-Afghanistan-Pakistan-India pipeline, both of which will bring as much as 2 BCF gas for Pakistan. Simultaneously, we are finalizing plans for import of LNG that would provide another 0.5 BCF gas. Projects in solar, nuclear, wind and Thar coal are also being pursued.

## **Full impact of petroleum prices**

We have also tried to give consumer relief by not passing all the increases in international prices. Government had to sacrifice its revenues to the tune of Rs.70 billion to prevent prices from rising to the international level

## **Development expenditure**

As economic growth is picking up, we have to sustain its momentum and accordingly we are significantly raising the overall public sector investment. This year the National Economic Council (NEC) has approved an Annual Development Plan (ADP) from Rs.730 billion to Rs.873 billion reflecting an increase of Rs.120 billion or 25% from last year. The federal share of ADP is planned at Rs.360 billion, representing an increase of Rs.60 billion from Rs.300 billion last year, or 20%.

This year the entire Rs. 300 billion were released and utilized in the Federal PSDP. At the federal level, we have completed over 200 projects during the year including such important projects like Chashma Nuclear, Khan Khowar Hydro, Raine Canal Phase-I and roads etc.

The development strategy of the Government is not to spread available resources too thinly across numerous projects, but to concentrate on completion of projects to deliver benefits to the public at the earliest. The core priorities of the Government in next year's PSDP include:

- (1) Completion of ongoing projects
- (2) Regional balance, with a focus on underdeveloped areas
- (3) Projects with welfare of women and children
- (4) Infrastructural development, especially in the energy and water
- (5) Projects in higher education

I will now share with you the PSDP allocations that have been approved by the NEC for the Next Financial Year.

- (1) Out of the total Federal PSDP outlay of Rs.360 billion, the Government has allocated Rs.346 billion or 96% to ongoing schemes.
- (2) Rs.69 billion for power sector and Rs.115 billion additional by federal

entities like WAPDA and electric companies.

- (3) Water Sector has been allocated Rs.48 billion
- (4) Rs.44 billion will be spent for the social sector.
- (5) Rs.37 billion have been provided for special areas, including FATA, Gilgit-Baltistan and AJK.
- (6) Rs.16 billion have been allocated for higher education.
- (7) Rs.84 billion for Transport and Communications sector including Rs.51 billion for NHA and Rs.23 billion for Railways.

### **Focus on Regional development**

An important objective our development strategy is to ensure balanced regional growth. Federal government is responsible for special needs of Balochistan, and all needs of Gilgit-Baltistan, FATA and AJK from its own programs.

### **Balochistan**

It is important for the Parliament as well as people of Balochistan to know what have done by way of special efforts to make for the past deficiencies in our obligations toward Balochistan:

- (1) The share of Balochistan was increased in the divisible pool to 9.09 percent.
- (2) In the first year after the NFC Balochistan's resources were doubled.
- (3) The government also accepted the right of Balochistan to the payment of Rs.120 Billion in royalty from the sale of gas between 1954 to 1991.
- (4) The Federal Government is financing 11,500 jobs for the educated Baloch youth.

In addition, the Balochistan Package also includes:

- (1) Internships for 15000 youths
- (2) Provision of Agriculture Tubewell Subsidy of Rs.4.00 billion
- (3) Filling of 2400 vacant posts in Federal Government



- (4) Regularization of all contractual employees from Balochistan
- (5) Significant share of Baluchistan in the Federal PSDP.

### **Gilgit-Baltistan (GB)**

- (1) In 2009, the longstanding dream of a more participatory system of governance was introduced in GB. The offices of Governor, Chief Minister, and Ministers have been created. A Gilgit-Baltistan Council, democratically elected and headed by the Prime Minister, has been introduced.
- (2) The financial allocation for GB has been enhanced to bring this part of the country into the mainstream. The block development allocation for GB has been raised to Rs.16 billion during the period of Democratic Government.
- (3) Other initiatives for GB's development include:
  - Appointment of 5,000 police officials
  - 100% increase in the salaries of GB police force
  - Monthly financial support for 50,000 households under Benazir Income Support Program
  - Royalty of Diamer-Bhasha Dam for local people
  - PSDP mega projects worth Rs.10 billion
  - Improvement of the Sust Dry Port to enhance trade links with China
  - Expansion of Gilgit and Skardu airports
  - Subsidy on 150,000 metric ton wheat
  - Allocation of Rs.5.5 billion for institutional capacity-building

### **Federally Administered Tribal Areas**

The People's Government fully realizes that the Federally Administered Tribal Areas are amongst the most under-developed areas of Pakistan and that sustained

affirmative action is required to bring this region at par with the rest of the country. The Government is also alive to the extremely difficult circumstances that the people of the area are passing through. It is for the accelerated development of the people of FATA that the Government provided over Rs.110 billion to FATA over the past four years. These allocations also included subsidies for wheat and electricity. For the next financial year Rs.17 billion have been allocated in the PSDP, Rs.10 billion for power subsidy and Rs.11 billion for current spending.

### **AJK**

In the same spirit, the People's Government has paid special attention to the welfare of the people of Azad Jammu and Kashmir. Over the past four years, the Government has provided Rs.72 billion in budgetary and development support. For the next financial year, Rs. 12 billion have been allocated for development and Rs.16.5 billion have been allocated for current expenditure. A ways and means loan of Rs.8.5 billion is in addition to this. It must be mentioned that the Government is also executing mega hydel power projects like the Neelum-Jhelum in AJK, which will play a pivotal role in the development of the area.

### **Remittances from overseas Pakistanis**

The most outstanding support Pakistan has enjoyed is from its expatriate community. They have remitted unprecedented amounts in the last two years. From about \$9 billion in 2009-10 to over \$13 billion this year, there is an increase of 45% in two years.

Let me also dispel a misgiving some people have tried to create regarding such extraordinary increase in remittances. More than 75% of remittances are less than \$500 per month, showing the family-help nature of such transfers. Also, we have not made any changes in foreign remittances regulatory regime, which is the same that was framed some 3 decades ago. However, we have set up the Pakistan Remittance

Initiative and contacted more than 300 foreign financial institutions to participate in remittance business and establish counter-part arrangements with Pakistani institutions. Also, we have encouraged global corporations engaged in money transfer business to come to Pakistan and do business here. These initiatives are behind the outstanding performance of foreign remittances that have helped stabilize the Balance of Payments situation.

### **Imports, exports and balance of payments**

Pakistan has experienced phenomenal performance in exports in the last two years. Last year, exports increased by 28%, crossing the \$25 billion mark. This year, in spite of global downturn, we will be able to maintain this high level of exports.

Our imports are likely to rise 15% this year, primarily due to higher oil prices. We had to import about 1.2 million tons of urea at a price of more than \$500 dollar per ton, costing a large sum of nearly \$700 million. This was imperative to save our agriculture sector which otherwise would have suffered immensely because of less domestic production.

We have still not received nearly \$1.2 billion in Coalition Support Fund, which had an effect both on our external receipts as well as on the budget.

### **Fiscal Situation**

We recognize the importance of fiscal restraint and the need for fiscal balance. To achieve this, we have followed austerity on the expenditure side and extraordinary mobilization of taxes on the revenue side. However, the policy of not passing the entire burden of oil price increased and electricity prices and to preserve the safety nets for the vulnerable groups, have added to government expenditures. The reduced fiscal space, post NFC has also curtailed government's ability to maneuver in the short run.

We had targeted a fiscal deficit of 4% in the budget. However, for the reasons outlined above, the deficit is projected to be 5.5%.

### **Budget Estimates for 2012-13**

Let me place before the House the salient features of the Budget 2012-13:

- (1) The outlay of the federal budget for FY 2012-13 is proposed to be Rs.2,960 billion, which is 0.6 % higher than the revised outlay of Rs.2,940 billion for the outgoing financial year.
- (2) The gross federal revenues have been estimated at Rs.3,234 billion during FY 2012-13 as compared to Rs.2,732 billion budgeted for Financial Year 2011-12, reflecting an increase of 18.3%
- (3) FBR is expected to generate Rs.2,381 billion, reflecting an FBR tax to GDP ratio of 10.1%.
- (4) Out of federal revenue collections, a sum of Rs.1,459 billion will be transferred to the provinces under the 7<sup>th</sup> NFC Award as compared to Rs.1,203 billion during the Current Financial Year, which means an increase of over 21.3%.
- (5) The net federal revenues are estimated at Rs.1,775 billion during Financial Year 2012-13 in comparison to the Rs.1,529 billion budgeted in Financial Year 2011-12, which indicates an increase of 16.1%
- (6) This is expected to produce a federal budget deficit of Rs. 1,185 billion
- (7) Provincial surplus is estimated at Rs.80 billion during Financial Year 2012-13
- (8) The consolidated fiscal deficit is estimated at Rs.1,105 billion or 4.7% of the GDP as against 5.5% of the GDP in Financial Year 2011-12, excluding debt consolidation of Rs.391 billion, which is 1.9% of the GDP.
- (9) Allocation to Benazir Income Support Program will be enhanced from

Rs.50 billion this year to Rs.70 billion next year

(10) Rs.10 billion will be allocated to Export Development Fund

### **Benefits for the vulnerable groups/safety nets**

The Government has planned several far-reaching new initiatives for Financial Year 2012-13 to benefit those groups who deserve the special care and attention of the state. Let me share some of these initiatives with you:

- A targeted subsidy on food items will be given by the Government to help lower income consumers through the Utility Stores Corporation. Under this scheme, BISP cardholders will be given a special additional discount of 10 percent at utility stores on essential food items, including sugar, ghee, rice, dall channa, dall moong, and wheat flour. This means that the poor will be able to buy these items at 17 percent below their market rates. To give the poor easy access to this concession, the Government also plans to establish 2000 new utility stores. The scheme is expected to bring immediate relief to 35 hundred thousand families.
- To generate job opportunities, one hundred thousand unemployed educated youth will be given an opportunity to work and develop their skills through internships and technical training. Under the National Internship Programme, 40,000 internships, in both government and private sector organizations, will be offered to Master's Degree holders and another 40,000 to Bachelor's Degree holders. In addition, 20,000 Bachelor's Degree holders will be trained in skills that are in demand home and abroad. This intervention is estimated to cost the Government Rs.9.5 billion in Financial Year 2012-13.
- The province of Balochistan and the regions of FATA and Gilgit-Baltistan comprise the most underdeveloped areas of Pakistan. The Federal Government

is already implementing a number of development projects in these areas for special dispensation, but we need to take further affirmative action for their socioeconomic uplift, so as to bring them at par with the rest of the country. The Federal Government has, therefore, decided to promote higher education in Balochistan, FATA and Gilgit-Baltistan by paying the tuition fees of all students studying for masters and PhD in reputable universities of Pakistan. This measure is expected to cost the Government Rs.500 million annually.

### **Relief to Government Employees**

The People's Government has always made an effort to ensure that Government servants do not face acute hardships on account of low public sector salaries vis-à-vis the private sector. To ensure that the Government acquires and retains competent civil servants who can serve the citizens of Pakistan with peace of mind, our Government has increased pay by more than 100% during the last four years. Similar relief has also been provided to pensioners. And now, I am pleased to announce that in the Next Financial Year, an ad hoc relief allowance of 20% in pay and pension is being given. This is the fifth successive increase in pay and pension given by this Government.

## **PART-II**

**Madam Speaker,**

Let me now turn to the Part-II of my speech which relates to tax proposals

### **TAXATION PROPOSALS**

As a country, we have not been successful in mobilizing revenues. Success on this front has eluded all governments. Consequently, our tax system is characterized by following features:

- The overall Tax-GDP Ratio is less than 10% (FBR at 8.6%, overall at 9.6% in FY11);
- Only about three million people pay income taxes
- About 50% of registered corporate taxpayers and withholding agents file tax returns
- Only around 100,000 persons are registered under sales tax
- Under-invoicing and undervaluation have become a norm in our business practices
- Collusion between the taxpayers and tax collectors persists despite reforms

We are acutely aware of the centrality of revenue mobilization in country's economic development and sovereignty. For this reasons, we have thus taken difficult decisions to broaden the tax net, to bring in sectors that were enjoying exemption, to identify new taxpayers and to make sure that the rich abide by law and contribute towards achieving this very important national goal. As I mentioned earlier, our government has collected an unprecedented amount of taxes during its tenure and particularly during the last two years. This success is the result of the resolve of the government and the co-operation of the business community. The good news is that

the overall Tax-GDP Ratio is expected to improve from 9.6% in 2010-11 to 10.3% in the current fiscal year. A lot more needs to be done to build upon this good result.

While we have tried to meet the national goal of raising revenues, we have also ensured that this is achieved without extra burden on the existing honest taxpayers. We do not want those who are paying to be burdened further. We want to lessen the load on the honest tax partners. In fact, our approach is to reduce taxes and rates so the people and businesses are not faced with too many taxes, or high rates. We only want to go after those who are powerful, well connected, and well organized and simply do not pay taxes at all.

Let me share the good news with all honest taxpayers --- salaried employees, individual businesspersons, corporations, --- there is no extra burden on you. There is only relief for you. You have done your duty to be an honest taxpayer. We will now do our duty to give you relief.

The government has ensured that the interests of the salaried class and public servants are protected. Every year, we have increased salaries, allowances, pensions and other benefits of government employees. We have also given tax cuts to the salaried persons and tax payers in the lower brackets.

**Madam Speaker,**

Let me draw your attention to our provisions for **Income Tax**.

In 2009-10, we increased the basic income tax exemption limit from Rs.100,000 to Rs.300,000, benefitting 1.2 million taxpayers in the lower brackets. Last year, we raised this exemption to Rs. 350,000. In continuation of this fiscal support to the salaried class, the basic exemption limit for Income Tax is being further enhanced to Rs.400,000 this year. Similarly, the exemption limit for business individuals and Association of Persons (AOPs) is also being enhanced to Rs.400,000. This will benefit many taxpayers.



We have also decided to reduce the tax slabs to 5 only. Importantly, a major relief will be that only the portion of income exceeding a tax bracket would be charged at the higher tax rate. A taxpayer with an income of Rs. 35,000 per month previously paying Rs. 10,500 would only pay Rs. 1000 as tax. Apart from fundamentally simplifying the income tax system, this measure will provide relief of Rs. 8 Billion and benefit all existing income tax payers by reducing the effective income tax rate.

Under the present scheme of taxation, if an employee obtains a loan from the employer at a concessional rate, it is taxed at 13%. In order to facilitate such employees, it is proposed that such loans up to Rs.500, 000/- shall be exempt from income tax. Loans above this limit shall be taxed at the maximum rate of 10%.

As a relief measure to pensioners, amount received from approved income payment plans or annuity plans invested from any balance of voluntary pension schemes upon retirement will be exempt from tax if invested for a period of ten years.

**Madam Speaker,**

The tax collection has improved due to the cooperation of law abiding businesses and individuals. The government appreciates them. To recognize them, a taxpayers' Honour Card is being introduced. It will entitle its holders to concessions and facilities at various public and private forums such as NADRA, Passport offices, Airports, Customs, Immigration, FBR and other public offices. FBR will also honour them by displaying their names on its official Web Site.

**Madam Speaker,**

We want to give incentives in income tax to promote business activity and lessen the burden on our business. I turn to some of the important measures. These represent the acceptance of demands from the Chambers of Commerce and Business Community.

Under the existing income tax structure, the businesses are being taxed at the minimum rate of 1% of their turn over, even if they are reporting losses. To mitigate the hardship faced by registered businesses the rate of minimum tax on turn-over in this budget is being reduced from 1% to 0.5%. We should consider moving away from this method of collection entirely in the near future.

The government wants to phase out the presumptive tax regime (PTR) in three years. We are thus reducing the rates of tax from 5% to 3% for commercial importers, from 1% to 0.5% for exporters and from 3.5% to 2.5% for suppliers to give them the incentive to opt out of the PTR.

Withholding tax on profits paid on intra-group debt is being abolished.

Currently there is a withholding tax on cash withdrawals if they exceed Rs. 25000 per day. This limit is being enhanced to Rs. 50,000 per day.

To rationalize the rates of depreciation, the value of vehicles is being enhanced to Rs.2.5 million, while the initial rates for new buildings are being reduced to 25%.

Capital Markets are important for economic development of a country. To develop them and give confidence to the investors, the changes made through the Finance (Amendment) Ordinance, 2012 may be incorporated into the Statute through the Finance Bill.

To encourage the Capital Markets, exemption on the profit and gains of a Venture Capital Company and Fund is being extended upto the year 2024.

To promote investment in securities and insurance, the limit of investment as a proportion of taxable income is being increased from 15% to 20% and from Rs. 500,000 to Rs. 1 million, whichever is lower. The required retention period of shares is being reduced from 3 years to 2 years.

To encourage a competitive market for Retirement Schemes, transfer of funds between retirement funds will be exempt from tax. Further, retirement funds shall be exempt from withholding tax provisions on Capital Gains Tax.

Dividends received by banks from money markets and income funds will be taxed progressively over a period of two years as normal business income. Dividends will be taxed at 25% in tax year 2013 and at 35% from tax year 2014 onwards to eliminate tax arbitrage.

To bring certain undocumented sectors into the tax net, manufacturers are being made withholding agents to collect 1% adjustable tax on sales made to distributors and dealers.

## **SALES TAX**

**Madam Speaker,**

Let me turn to sales tax.

This government has reformed the general sales tax system last year, by eliminating zero rating; reduction of the multiplicity of rates; and expanding coverage to all sectors except food, health, and education. This process of reform must continue, to realize the full potential of this task.

To avoid multiplicity of rates and decrease the burden on the consumers, all GST rates above 16% are being brought down to 16%.

To discourage fraudulent refunds and streamline local supply chains in plastic, sprinkler, drip and spray equipment, mono filament yarn and net cloth, and remeltable scrap, it is proposed to eliminate zero-rating of these items. These items shall, however, be exempted from sales tax.

Local waste paper is one of the major inputs used in the manufacturing of paper. The waste paper is collected and supplied by the unorganized sector, leading to a high rate of abuse through a market for flying invoices. To curb this practice, it is proposed to exempt local supply of waste paper from sales taxes.

Cotton-seed is zero-rated while Cotton-seed-oil is exempt from sales tax. The mills producing Cotton-seed-oil are, therefore, not required to issue any sales tax invoice and their production remains undocumented. The Oil and Ghee manufacturing units using undocumented purchases may suppress their production to evade sales tax. It is proposed to zero-rate Cotton-seed-oil to keep it in the documented sector and provide level playing field to the tax compliant Oil and Ghee manufacturing units.

The current sales tax of the steel sector, fixed in 2008, is at the rate of Rs. 6 per unit of electricity consumed. To harmonize it with the current market prices, this rate is being enhanced to Rs. 8 per unit of electricity consumed.

Smuggling of goods causes injury to the local industry, and discourages legal imports. High rates of duties and taxes on these goods provide incentive for under-invoicing. It is being proposed that sales tax on black tea be reduced from 16% to 5% to encourage legal import of tea.

### **FEDERAL EXCISE**

**Madam Speaker,**

Let me turn to Federal Excise Duty.

To bring prices down and give incentives to the private sector, the Government intends to phase out Federal Excise Duty (FED) in the next two years. To ensure this, FED was abolished on 15 items, last year, and the rates were brought down on many more. The Government intends to further eliminate FED on the

additional 10 items including base lube oil, lubricating oils, filter rods, and skin care products.

The Dairy Industry has great potential in Pakistan. Pakistan is the fifth largest producer of milk in the world. But a very large quantity of local milk is never processed. To promote investment in dairy development, it is proposed to abolish Federal Excise Duty leviable on livestock insurance.

To develop capital markets, FED on services rendered by Asset Management Companies is also being abolished.

To boost the construction activity and generate jobs, last year, the FED on cement was reduced from Rs. 750/ PMT to Rs. 500/ PMT. This year, it is being further reduced from Rs. 500/ PMT to Rs. 400/ PMT.

FED is leviable on foreign travel to or from Pakistan. However, collecting FED on foreign travel into Pakistan is practically difficult and not in conformity with international best practice. Therefore, it is proposed that FED may be collected on embarkation of passengers from Pakistan.

## **CUSTOM DUTY**

### **Relief Measures:**

**Madam Speaker,**

I now turn to Custom Duty.

The government wants to reduce the tariffs, simplify procedures and create a conducive environment for boosting the economic activities. In order to reduce the prices and to provide relief to general public, the highest tariff rate is being reduced from 35% to 30%.

Education is the main priority of the government. Therefore, to make text books, exercise books, pencils, pens and inks available at cheaper prices, customs duty on 18 raw materials and 9 components for manufacturing of stationery items are being exempted.

New tariff headings are being created in the Pakistan Customs Tariff, to align our tariff structure with export partner countries (e.g. USA, EU). This measure shall eliminate operational problems of exporters, particularly textiles.

The Government is fully aware of the hardships being faced by the people of Pakistan because of energy shortages. To mitigate people's suffering, it is being contemplated to provide fiscal relief on the import and installation of alternate energy sources, UPS and generators.

**Madam Speaker,**

Promotion of the Construction Industry generates economic activities in thirty-eight downstream industries. To promote the use of scrap of rubber and shredded tyres as a substitute fuel by manufacturing plants, such as cement, duty on scrap of rubber and shredded tyres is being reduced from 20% to 10%.

To ensure availability of medicines at affordable prices, customs duty on 88 pharmaceutical raw materials is being reduced from 10% to 5%.

To promote energy-efficient Hybrid Electric Vehicles (HEVs), the rate of duty and taxes presently applicable to HEVs and their batteries is being reduced by 25%.

In order to encourage legal import of self-copy and self-adhesive papers, their high rate of customs duty is being reduced to 10%.

## **Administrative Measures**

**Madam Speaker,**

To align Pakistan Customs Tariff with international conventions, it is being updated in conformity with the latest WCO nomenclature.

New departments are being created in Customs to deal exclusively with Transit trade issues, including the prevention of smuggling.

To separate the judicial functions from the executive in Customs, offices for adjudication are being created in the Customs department to address this demand.

The government provides incentives to the local industry through reduced rates of import duties through SROs. These complicated procedures are being simplified and the anomalies are being rectified. These measures will reduce the cost of doing business.

## **Concluding Remarks**

**Madam Speaker,**

We have given a budget that will build hope and lay the foundation of a better tomorrow in which not only economic stability will be maintained but growth will be accelerated. Our young population is our assurance for a strong and prosperous Pakistan, provided we can create job opportunities for the use of their capabilities. Growth is the answer and this will be our main focus during the year.

There is no limit to the economic potential of Pakistan. The challenge is to create the enabling environment in which this can be realized. May Allah bless this country and our people. Ameen!

Pakistan Zindabad  
01-06-2012

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## **Budget Speech 2012-13**

### **PART-I**

#### **Bismillahir Rehmanir Raheem**

##### **Madam Speaker**

I want to start by thanking Almighty Allah for giving me the responsibility to present the fifth budget of the elected government. This is a historic occasion. The nation should be proud of this achievement. The world can see that democracy is thriving in Pakistan.

This Parliament has made landmark legislations, and I want to appreciate the Leader of the House, Prime Minister Yousuf Reza Gilani for making the parliament the centre of political life of the nation. It is appropriate that he has become the longest-serving Prime Minister in the history of our nation.

I also want to acknowledge the contributions of the leadership of the opposition and all the political parties, who have worked for the success of democracy.



And I want to recognize your role Madam Speaker also. The leadership that you have provided to this House and that Mr. FarooqNaek provided as Chairman of the Senate is noteworthy.

Above all, we must recognize the wisdom and sagacity demonstrated by the President Asif Ali Zardari in leading the country during this transition. He returned the powers of the President to the parliament. He adopted reconciliation in national politics. History will remember the leadership of our times for their role in making Pakistan strong.

In 2008, this nation began a new journey. Democracy made a come back. The people elected this Parliament. The rule of law was established. A President was elected unanimously. Politics of reconciliation was introduced. The Constitution was restored. The Judiciary has been active. The media has been free. The Leader of the Opposition became the Chairman of the Public Accounts Committee. Institutions were strengthened. The provinces were empowered. The Eighteenth Amendment gave them more authority. The Seventh NFC Award gave them more resources. Eighteen Ministries were transferred to the provinces. The concurrent list was abolished. Normal political activity was allowed in FATA. Gilgit-Baltistan was granted new administrative status. As a nation, we have managed the challenges of an inherited economic crisis, regional conflict, global turmoil, and the great floods of 2010 – this shows the resilience of the Pakistani nation. It's a testimony to the will of our people to overcome adversity and realize their destiny. Let me salute the Armed Services of Pakistan, the Para-Military and Police, the FC for the innumerable sacrifices they have rendered in protecting our country. Above all, let me acknowledge the men and women of Pakistan for their love for the country and their willingness to work hard who make it strong.

## **What we inherited?**

It is important that we must realize the economic situation that this government inherited, when the people entrusted them with this responsibility in 2008.

- (1) Real GDP growth had slowed down;
- (2) Headline CPI 12-month inflation had been rising since 2006 and peaked at 25 percent in October 2008;
- (3) External current account deficit 8½ percent of GDP
- (4) Fiscal deficit rose to 7.6 percent
- (5) Gross reserves declined from \$16 billion to \$6 billion.
- (6) Karachi KSE-100 index dropped by one third, prompting exchange authorities to closedown the market.
- (7) Within months, the rupee had depreciated from sixties to the eighties.

There was no escape from starting a Fund program, which we received as we had queued up early before countries affected by 2008 financial crisis approached the Fund for support. Although we have not achieved all of our objectives, the program helped us in stabilizing the economy. For the last nearly two years, when Pakistan specific calamities have affected us, we managed the economy without funding from the IMF. Rather we have repaid \$1.2 billion of the loan amount.

During the last four years, we have faced volatility in international prices, the great floods of 2010, devastating rains in Sindh and parts of Baluchistan and adverse security situation. These have caused slow-down in foreign investment. It is remarkable that our domestic businesses have continued to perform, and also succeed in holding on to their foreign buyers under these circumstances.

The world economic outlook remains weak particularly in the Eurozone where considerable amount of our trade and investment is focused. It is not clear how the

Eurozone crisis will play out. International oil prices and trade and investment from Eurozone will be affected depending on how this crisis is unfolded.

Despite such daunting challenges, it is the resilience of our economy and the strength of our people that we have maintained growth in the economy. The growth rate in the last two years has averaged around 3.4% compared to less than 2% in the previous two years. This is a reasonable performance and the current year growth of 3.7% shows an upward trend.

With grace of Allah, we have succeeded in achieving economic stabilization and are now confident that growth will soon resume to its potential. It will now share elements of the economy showing stability and note some of our continuing challenges.

### **Economic Achievements of the Government**

#### **Madam Speaker**

Our primary goal has been to stabilize the economy.

#### **Macroeconomic stability**

At the outset, let me state that Pakistan has a stable macroeconomic framework. We have maintained a stable external position which we have managed in the absence of IMF disbursement during the last two years. We have returned \$1.2 billion in loans from the IMF. Yet we have adequate reserves, our exchange rate is relatively stable, our exports have again performed remarkably well and our remittances are increasing. Our higher imports are primarily due to global price oil shock and we are not alone is facing this external challenge.

#### **Continuing reforms**

We have continued with economic reforms. Those who thought the end of Fung program would lead to irresponsible economic management and loss of

discipline have been proven wrong. In the last two years, we have displayed more fiscal discipline than even in the past.

The following are the key reforms undertaken during this period:

- (1) Sales tax exemptions, except those on food items, agriculture produce, education and medicines, have been removed.
- (2) Zero-rated regimes eliminated on domestic sales; expanding coverage.
- (3) Sales tax rate reduced from 17% to 16%;
- (4) All special excise duties have been removed.
- (5) 392 regulatory duties have been abolished.
- (6) Major rationalization in excise duties; FEDs have been eliminated or rates decreased.
- (7) Focus of tax policy has been shifted to enforcement, audit and diligent follow-up of court cases;
- (8) Austerity in expenditures was continued for the second consecutive year and current expenditures, other than those for defense and debt servicing, have been kept constant, or in some cases, brought down in nominal terms; Civilian Government expenditure 10% than last year.
- (9) Poverty reducing and social safety net expenditures have been increased while ensuring the targeting;
- (10) Development expenditures have also been protected and fully utilized;
- (11) Public sector reforms have moved forward with the appointment of professional managers in PIA, Pakistan Steel Mills, GENCO, DISCOs and reconstitution of the Board of Directors of most of these entities. More reforms in other public sector corporations are underway;
- (12) Debts parked outside budget were brought into books and commodity debt significantly reduced.
- (13) Interest rate brought down by 200 bsp by Central Bank in response to easing of inflationary pressure.

## **National Finance Commission Award and its implications**

One of the revolutionary steps adopted by this government is finalization of the 7<sup>th</sup> NFC Award. It is a watershed in federal provincial relationship. Through this award, federal government gave a much larger share of federal taxes to the provinces. The combined effect of divisible pool transfers and other related grants to the provinces, Gilgit-Baltistan, AJK and FATA comes to nearly 70% of divisible pool. To appreciate the extent of such transfers, note that in 2009-10 Rs.633 billion were transferred to the provinces which have risen to Rs.1204 in 2011-12, a doubling of the amount in two years.

This huge transfer of resources imposed major adjustment for the federal government in the short-run. While we grapple with this challenge, we are confident that higher transfers will enable the provinces to provide health, education and other services now exclusively in their responsibility.

## **18<sup>th</sup> Amendment and its implications**

It again goes to the credit of this Parliament for passing the 18<sup>th</sup> Constitutional Amendment with consensus.

This Amendment has devolved eighteen ministries to the provinces. The combination of higher autonomy and larger resources will allow provinces to better serve the people.

## **Welfare measures and poverty reduction**

Despite the challenges we have faced, the welfare of the poorest segments of population was always in our minds. Insulating and protecting them from the vagaries of swinging economic conditions is an important goal of economic policy.

The flagship program of the government in this regard is the Benazir Income Support Program (BISP). It is a program recognized as one of the best international practices. The program aims at covering nearly 7 million vulnerable households in the country for provision of Rs.12,000 per year. Women are the recipient of cash support in the family, understandably as they are the ones managing the households.

The program has many additional features that allow funds for training, health insurance and small business to graduate from the program.

Apart from this, we have undertaken a number of initiatives to broaden the social safety net programs for the aid and support of the poor and calamity affected population. Pakistan Poverty Alleviation Fund, Bait-ul-Maal, Citizen Damage Compensation Program (CDCP), provision of low-mark-up loans for affected farmers etc. are some of the programs through which hundreds of billions of additional funds have been provided to mitigate the sufferings of the poor.

There are other programs of support. We are providing electricity at one-sixth the cost of production to about eight million lifeline families whose consumption is below 50 units per month. Instead of paying Rs. 600 per month, they need to pay less than Rs. 100. The total subsidy given on electricity on consumption under 700 units in a month comes to around Rs. 180 billion annually. We are giving a subsidy of at least eight billion rupees per year for sugar. In addition to this, are the continuing poverty alleviation programs like the Bait-ul-Maal, under which Rs. 1000 billion have been distributed to the poor over the past four years.

We have been giving employment opportunities for the educated unemployed. In the National Internship Program, 100,000 Masters Graduates were provided training in high demand areas. We facilitated the employment of at least 1.6 million Pakistanis abroad during the last four years. We created hundreds of thousands of jobs in the public sector. And, we converted thousands of contract employees into permanent employees to give them security.

As part of Peoples Government's legacy, empowerment of women has also been one of our primary concerns. We have empowered women in several ways. During the last four years, the parliament has passed no less than 24 bills to protect women's rights and to empower them.

### **Prices**

A key objective of economic policy is to maintain price stability. Inflation is affected by the international oil and commodity prices, seasonality and shortages in agriculture produce and government expenditures financed through printing of money. In our country, much of the inflation is either because of international prices and supply shocks.

The explosive inflation nearly 25% in late 2008 is now firmly behind us. There is gradual decline in the rate of inflation during the last four years. This year it has been brought down to 11% and we are targeting single digit inflation for the next fiscal year. In fact, there has been a decline in inflation for three years in a row. Due to our austerity last year, we froze nominal expenditure of government in the current year the running of the civilian government is 10% less than last year.

### **Tax collections**

In the first four years of our government, tax collections will be doubled from about Rs.1008 billion in June 2008 to nearly Rs.2000 billion in June 2012.

Much of this growth has been achieved in the last two years, where tax revenues rose from Rs.1327 billion to Rs.1950 billion representing an increase of 46% during the period. Such a collection performance is unprecedented in country's history. This was done while reducing the rate of sales tax, eliminating a large number of special excise duties and nearly abolishing all regulatory duties on imports, to facilitate production and growth.

By the grace of Allah, this performance has been achieved by going after those who were outside the tax net, by strengthening the enforcement regime, by massively improving the tax administration, vigilant follow-up of cases under litigation and carefully auditing the performance of the withholding agents.

## **Agriculture**

Agriculture Sector is the backbone of Pakistan economy. Despite two consecutive floods, the sector has rendered outstanding performance in the last two years. This year, in particular, agriculture sector has given more production in all the major Khareef crops, namely rice, cotton and sugarcane, which have recorded unprecedentedly good production.

For the agriculture sector, we have spent this year nearly Rs.50 billion in subsidies on fertilizer when local production was not possible due to gas shortages. We have also helped sugar growers by procuring sugar from domestic sources. This has enabled sugar mills to make timely payments to sugar growers. As a result of our policies, Pakistan is now exporting wheat and sugar.

## **Industry**

After sluggish performance in recent years, industrial sector has begun to record positive growth. Industry will grow by 3.4% compared to 3.1% last year. However, this is still below its potential as excess capacity remains in the industrial sector which will pick up as the economy gains further pace.

This growth has been registered despite shortages of electricity and gas. Prominent sub-sectors where growth has been registered are sugar, cement, automobiles, textiles and chemicals. The government has given incentives to industry, opened regional and international markets and provided facilitation.



## **Power sector**

Power sector remains a source of concern for the government. Electricity is mostly generated through furnace oil because of limited gas availability. Thus, the cost of generation has risen as the international prices of oil rise. For 18 months oil price is averaging about \$110 per barrel, unprecedented in country's history. We have not passed the full impact of higher cost to the consumers and shared the burden costing us roughly Rs. 250 billion. The total amount of subsidies to power sector in the last five years is Rs.1250 billion. This is a huge burden on country's fiscal system. After NFC award, federal resources cannot carry this burden for too long.

Tariff subsidies are not the only problem with the power sector. There are system losses, non-collection of dues, interest charges on delayed payments and host of management issues. Government is undertaking reforms to set the system right, but these are painful reforms and will not be implemented overnight.

The government has added 3500 MW to the system. Regarding hydroelectric power, we are working on numerous projects such Neelum-Jhelum (1000 mw), Kohala (1000 MW), Jinnah (100), Munda-Dam, Kurram-Tangi, 4<sup>th</sup> Extension of Tarbella Hydroelectric power station (1400 MW) which will add some 5000 MW of cheap electricity to the national grid.

Work is in progress on Pak-Iran gas pipeline as well as Turkmenistan-Afghanistan-Pakistan-India pipeline, both of which will bring as much as 2 BCF gas for Pakistan. Simultaneously, we are finalizing plans for import of LNG that would provide another 0.5 BCF gas. Projects in solar, nuclear, wind and Thar coal are also being pursued.

## **Full impact of petroleum prices**

We have also tried to give consumer relief by not passing all the increases in international prices. Government had to sacrifice its revenues to the tune of Rs.70 billion to prevent prices from rising to the international level

## **Development expenditure**

As economic growth is picking up, we have to sustain its momentum and accordingly we are significantly raising the overall public sector investment. This year the National Economic Council (NEC) has approved an Annual Development Plan (ADP) from Rs.730 billion to Rs.873 billion reflecting an increase of Rs.120 billion or 25% from last year. The federal share of ADP is planned at Rs.360 billion, representing an increase of Rs.60 billion from Rs.300 billion last year, or 20%.

This year the entire Rs. 300 billion were released and utilized in the Federal PSDP. At the federal level, we have completed over 200 projects during the year including such important projects like Chashma Nuclear, Khan Khowar Hydro, Raine Canal Phase-I and roads etc.

The development strategy of the Government is not to spread available resources too thinly across numerous projects, but to concentrate on completion of projects to deliver benefits to the public at the earliest. The core priorities of the Government in next year's PSDP include:

- (1) Completion of ongoing projects
- (2) Regional balance, with a focus on underdeveloped areas
- (3) Projects with welfare of women and children
- (4) Infrastructural development, especially in the energy and water
- (5) Projects in higher education

I will now share with you the PSDP allocations that have been approved by the NEC for the Next Financial Year.

- (1) Out of the total Federal PSDP outlay of Rs.360 billion, the Government has allocated Rs.346 billion or 96% to ongoing schemes.
- (2) Rs.69 billion for power sector and Rs.115 billion additional by federal

entities like WAPDA and electric companies.

- (3) Water Sector has been allocated Rs.48 billion
- (4) Rs.44 billion will be spent for the social sector.
- (5) Rs.37 billion have been provided for special areas, including FATA, Gilgit-Baltistan and AJK.
- (6) Rs.16 billion have been allocated for higher education.
- (7) Rs.84 billion for Transport and Communications sector including Rs.51 billion for NHA and Rs.23 billion for Railways.

### **Focus on Regional development**

An important objective of our development strategy is to ensure balanced regional growth. Federal government is responsible for special needs of Balochistan, and all needs of Gilgit-Baltistan, FATA and AJK from its own programs.

### **Balochistan**

It is important for the Parliament as well as people of Balochistan to know what have done by way of special efforts to make for the past deficiencies in our obligations toward Balochistan:

- (1) The share of Balochistan was increased in the divisible pool to 9.09 percent.
- (2) In the first year after the NFC Balochistan's resources were doubled.
- (3) The government also accepted the right of Balochistan to the payment of Rs.120 Billion in royalty from the sale of gas between 1954 to 1991.
- (4) The Federal Government is financing 11,500 jobs for the educated Baloch youth.

In addition, the Balochistan Package also includes:

- (1) Internships for 15000 youths
- (2) Provision of Agriculture Tubewell Subsidy of Rs.4.00 billion
- (3) Filling of 2400 vacant posts in Federal Government

- (4) Regularization of all contractual employees from Balochistan
- (5) Significant share of Baluchistan in the Federal PSDP.

### **Gilgit-Baltistan (GB)**

- (1) In 2009, the longstanding dream of a more participatory system of governance was introduced in GB. The offices of Governor, Chief Minister, and Ministers have been created. A Gilgit-Baltistan Council, democratically elected and headed by the Prime Minister, has been introduced.
- (2) The financial allocation for GB has been enhanced to bring this part of the country into the mainstream. The block development allocation for GB has been raised to Rs.16 billion during the period of Democratic Government.
- (3) Other initiatives for GB's development include:
  - Appointment of 5,000 police officials
  - 100% increase in the salaries of GB police force
  - Monthly financial support for 50,000 households under Benazir Income Support Program
  - Royalty of Diamer-Bhasha Dam for local people
  - PSDP mega projects worth Rs.10 billion
  - Improvement of the Sust Dry Port to enhance trade links with China
  - Expansion of Gilgit and Skardu airports
  - Subsidy on 150,000 metric ton wheat
  - Allocation of Rs.5.5 billion for institutional capacity-building

### **Federally Administered Tribal Areas**

The People's Government fully realizes that the Federally Administered Tribal Areas are amongst the most under-developed areas of Pakistan and that sustained

affirmative action is required to bring this region at par with the rest of the country. The Government is also alive to the extremely difficult circumstances that the people of the area are passing through. It is for the accelerated development of the people of FATA that the Government provided over Rs.110 billion to FATA over the past four years. These allocations also included subsidies for wheat and electricity. For the next financial year Rs.17 billion have been allocated in the PSDP, Rs.10 billion for power subsidy and Rs.11 billion for current spending.

### **AJK**

In the same spirit, the People's Government has paid special attention to the welfare of the people of Azad Jammu and Kashmir. Over the past four years, the Government has provided Rs.72 billion in budgetary and development support. For the next financial year, Rs. 12 billion have been allocated for development and Rs.16.5 billion have been allocated for current expenditure. A ways and means loan of Rs.8.5 billion is in addition to this. It must be mentioned that the Government is also executing mega hydel power projects like the Neelum-Jhelum in AJK, which will play a pivotal role in the development of the area.

### **Remittances from overseas Pakistanis**

The most outstanding support Pakistan has enjoyed is from its expatriate community. They have remitted unprecedented amounts in the last two years. From about \$9 billion in 2009-10 to over \$13 billion this year, there is an increase of 45% in two years.

Let me also dispel a misgiving some people have tried to create regarding such extraordinary increase in remittances. More than 75% of remittances are less than \$500 per month, showing the family-help nature of such transfers. Also, we have not made any changes in foreign remittances regulatory regime, which is the same that was framed some 3 decades ago. However, we have set up the Pakistan Remittance

Initiative and contacted more than 300 foreign financial institutions to participate in remittance business and establish counter-part arrangements with Pakistani institutions. Also, we have encouraged global corporations engaged in money transfer business to come to Pakistan and do business here. These initiatives are behind the outstanding performance of foreign remittances that have helped stabilize the Balance of Payments situation.

### **Imports, exports and balance of payments**

Pakistan has experienced phenomenal performance in exports in the last two years. Last year, exports increased by 28%, crossing the \$25 billion mark. This year, in spite of global downturn, we will be able to maintain this high level of exports.

Our imports are likely to rise 15% this year, primarily due to higher oil prices. We had to import about 1.2 million tons of urea at a price of more than \$500 dollar per ton, costing a large sum of nearly \$700 million. This was imperative to save our agriculture sector which otherwise would have suffered immensely because of less domestic production.

We have still not received nearly \$1.2 billion in Coalition Support Fund, which had an effect both on our external receipts as well as on the budget.

### **Fiscal Situation**

We recognize the importance of fiscal restraint and the need for fiscal balance. To achieve this, we have followed austerity on the expenditure side and extraordinary mobilization of taxes on the revenue side. However, the policy of not passing the entire burden of oil price increased and electricity prices and to preserve the safety nets for the vulnerable groups, have added to government expenditures. The reduced fiscal space, post NFC has also curtailed government's ability to maneuver in the short run.

We had targeted a fiscal deficit of 4% in the budget. However, for the reasons outlined above, the deficit is projected to be 5.5%.

### **Budget Estimates for 2012-13**

Let me place before the House the salient features of the Budget 2012-13:

- (1) The outlay of the federal budget for FY 2012-13 is proposed to be Rs.2,960 billion, which is 0.6 % higher than the revised outlay of Rs.2,940 billion for the outgoing financial year.
- (2) The gross federal revenues have been estimated at Rs.3,234 billion during FY 2012-13 as compared to Rs.2,732 billion budgeted for Financial Year 2011-12, reflecting an increase of 18.3%
- (3) FBR is expected to generate Rs.2,381 billion, reflecting an FBR tax to GDP ratio of 10.1%.
- (4) Out of federal revenue collections, a sum of Rs.1,459 billion will be transferred to the provinces under the 7<sup>th</sup> NFC Award as compared to Rs.1,203 billion during the Current Financial Year, which means an increase of over 21.3%.
- (5) The net federal revenues are estimated at Rs.1,775 billion during Financial Year 2012-13 in comparison to the Rs.1,529 billion budgeted in Financial Year 2011-12, which indicates an increase of 16.1%
- (6) This is expected to produce a federal budget deficit of Rs. 1,185 billion
- (7) Provincial surplus is estimated at Rs.80 billion during Financial Year 2012-13
- (8) The consolidated fiscal deficit is estimated at Rs.1,105 billion or 4.7% of the GDP as against 5.5% of the GDP in Financial Year 2011-12, excluding debt consolidation of Rs.391 billion, which is 1.9% of the GDP.
- (9) Allocation to Benazir Income Support Program will be enhanced from

Rs.50 billion this year to Rs.70 billion next year

(10) Rs.10 billion will be allocated to Export Development Fund

### **Benefits for the vulnerable groups/safety nets**

The Government has planned several far-reaching new initiatives for Financial Year 2012-13 to benefit those groups who deserve the special care and attention of the state. Let me share some of these initiatives with you:

- A targeted subsidy on food items will be given by the Government to help lower income consumers through the Utility Stores Corporation. Under this scheme, BISP cardholders will be given a special additional discount of 10 percent at utility stores on essential food items, including sugar, ghee, rice, dall channa, dall moong, and wheat flour. This means that the poor will be able to buy these items at 17 percent below their market rates. To give the poor easy access to this concession, the Government also plans to establish 2000 new utility stores. The scheme is expected to bring immediate relief to 35 hundred thousand families.
- To generate job opportunities, one hundred thousand unemployed educated youth will be given an opportunity to work and develop their skills through internships and technical training. Under the National Internship Programme, 40,000 internships, in both government and private sector organizations, will be offered to Master's Degree holders and another 40,000 to Bachelor's Degree holders. In addition, 20,000 Bachelor's Degree holders will be trained in skills that are in demand home and abroad. This intervention is estimated to cost the Government Rs.9.5 billion in Financial Year 2012-13.
- The province of Balochistan and the regions of FATA and Gilgit-Baltistan comprise the most underdeveloped areas of Pakistan. The Federal Government



is already implementing a number of development projects in these areas for special dispensation, but we need to take further affirmative action for their socioeconomic uplift, so as to bring them at par with the rest of the country. The Federal Government has, therefore, decided to promote higher education in Balochistan, FATA and Gilgit-Baltistan by paying the tuition fees of all students studying for masters and PhD in reputable universities of Pakistan. This measure is expected to cost the Government Rs.500 million annually.

### **Relief to Government Employees**

The People's Government has always made an effort to ensure that Government servants do not face acute hardships on account of low public sector salaries vis-à-vis the private sector. To ensure that the Government acquires and retains competent civil servants who can serve the citizens of Pakistan with peace of mind, our Government has increased pay by more than 100% during the last four years. Similar relief has also been provided to pensioners. And now, I am pleased to announce that in the Next Financial Year, an ad hoc relief allowance of 20% in pay and pension is being given. This is the fifth successive increase in pay and pension given by this Government.

## **PART-II**

**Madam Speaker,**

Let me now turn to the Part-II of my speech which relates to tax proposals

### **TAXATION PROPOSALS**

As a country, we have not been successful in mobilizing revenues. Success on this front has eluded all governments. Consequently, our tax system is characterized by following features:

- The overall Tax-GDP Ratio is less than 10% (FBR at 8.6%, overall at 9.6% in FY11);
- Only about three million people pay income taxes
- About 50% of registered corporate taxpayers and withholding agents file tax returns
- Only around 100,000 persons are registered under sales tax
- Under-invoicing and undervaluation have become a norm in our business practices
- Collusion between the taxpayers and tax collectors persists despite reforms

We are acutely aware of the centrality of revenue mobilization in country's economic development and sovereignty. For this reasons, we have thus taken difficult decisions to broaden the tax net, to bring in sectors that were enjoying exemption, to identify new taxpayers and to make sure that the rich abide by law and contribute towards achieving this very important national goal. As I mentioned earlier, our government has collected an unprecedented amount of taxes during its tenure and particularly during the last two years. This success is the result of the resolve of the government and the co-operation of the business community. The good news is that

the overall Tax-GDP Ratio is expected to improve from 9.6% in 2010-11 to 10.3% in the current fiscal year. A lot more needs to be done to build upon this good result.

While we have tried to meet the national goal of raising revenues, we have also ensured that this is achieved without extra burden on the existing honest taxpayers. We do not want those who are paying to be burdened further. We want to lessen the load on the honest tax partners. In fact, our approach is to reduce taxes and rates so the people and businesses are not faced with too many taxes, or high rates. We only want to go after those who are powerful, well connected, and well organized and simply do not pay taxes at all.

Let me share the good news with all honest taxpayers --- salaried employees, individual businesspersons, corporations, --- there is no extra burden on you. There is only relief for you. You have done your duty to be an honest taxpayer. We will now do our duty to give you relief.

The government has ensured that the interests of the salaried class and public servants are protected. Every year, we have increased salaries, allowances, pensions and other benefits of government employees. We have also given tax cuts to the salaried persons and tax payers in the lower brackets.

**Madam Speaker,**

Let me draw your attention to our provisions for **Income Tax**.

In 2009-10, we increased the basic income tax exemption limit from Rs.100,000 to Rs.300,000, benefitting 1.2 million taxpayers in the lower brackets. Last year, we raised this exemption to Rs. 350,000. In continuation of this fiscal support to the salaried class, the basic exemption limit for Income Tax is being further enhanced to Rs.400,000 this year. Similarly, the exemption limit for business individuals and Association of Persons (AOPs) is also being enhanced to Rs.400,000. This will benefit many taxpayers.

We have also decided to reduce the tax slabs to 5 only. Importantly, a major relief will be that only the portion of income exceeding a tax bracket would be charged at the higher tax rate. A taxpayer with an income of Rs. 35,000 per month previously paying Rs. 10,500 would only pay Rs. 1000 as tax. Apart from fundamentally simplifying the income tax system, this measure will provide relief of Rs. 8 Billion and benefit all existing income tax payers by reducing the effective income tax rate.

Under the present scheme of taxation, if an employee obtains a loan from the employer at a concessional rate, it is taxed at 13%. In order to facilitate such employees, it is proposed that such loans up to Rs.500, 000/- shall be exempt from income tax. Loans above this limit shall be taxed at the maximum rate of 10%.

As a relief measure to pensioners, amount received from approved income payment plans or annuity plans invested from any balance of voluntary pension schemes upon retirement will be exempt from tax if invested for a period of ten years.

**Madam Speaker,**

The tax collection has improved due to the cooperation of law abiding businesses and individuals. The government appreciates them. To recognize them, a taxpayers' Honour Card is being introduced. It will entitle its holders to concessions and facilities at various public and private forums such as NADRA, Passport offices, Airports, Customs, Immigration, FBR and other public offices. FBR will also honour them by displaying their names on its official Web Site.

**Madam Speaker,**

We want to give incentives in income tax to promote business activity and lessen the burden on our business. I turn to some of the important measures. These represent the acceptance of demands from the Chambers of Commerce and Business Community.

Under the existing income tax structure, the businesses are being taxed at the minimum rate of 1% of their turn over, even if they are reporting losses. To mitigate the hardship faced by registered businesses the rate of minimum tax on turn-over in this budget is being reduced from 1% to 0.5%. We should consider moving away from this method of collection entirely in the near future.

The government wants to phase out the presumptive tax regime (PTR) in three years. We are thus reducing the rates of tax from 5% to 3% for commercial importers, from 1% to 0.5% for exporters and from 3.5% to 2.5% for suppliers to give them the incentive to opt out of the PTR.

Withholding tax on profits paid on intra-group debt is being abolished.

Currently there is a withholding tax on cash withdrawals if they exceed Rs. 25000 per day. This limit is being enhanced to Rs. 50,000 per day.

To rationalize the rates of depreciation, the value of vehicles is being enhanced to Rs.2.5 million, while the initial rates for new buildings are being reduced to 25%.

Capital Markets are important for economic development of a country. To develop them and give confidence to the investors, the changes made through the Finance (Amendment) Ordinance, 2012 may be incorporated into the Statute through the Finance Bill.

To encourage the Capital Markets, exemption on the profit and gains of a Venture Capital Company and Fund is being extended upto the year 2024.

To promote investment in securities and insurance, the limit of investment as a proportion of taxable income is being increased from 15% to 20% and from Rs. 500,000 to Rs. 1 million, whichever is lower. The required retention period of shares is being reduced from 3 years to 2 years.

To encourage a competitive market for Retirement Schemes, transfer of funds between retirement funds will be exempt from tax. Further, retirement funds shall be exempt from withholding tax provisions on Capital Gains Tax.

Dividends received by banks from money markets and income funds will be taxed progressively over a period of two years as normal business income. Dividends will be taxed at 25% in tax year 2013 and at 35% from tax year 2014 onwards to eliminate tax arbitrage.

To bring certain undocumented sectors into the tax net, manufacturers are being made withholding agents to collect 1% adjustable tax on sales made to distributors and dealers.

## **SALES TAX**

**Madam Speaker,**

Let me turn to sales tax.

This government has reformed the general sales tax system last year, by eliminating zero rating; reduction of the multiplicity of rates; and expanding coverage to all sectors except food, health, and education. This process of reform must continue, to realize the full potential of this task.

To avoid multiplicity of rates and decrease the burden on the consumers, all GST rates above 16% are being brought down to 16%.

To discourage fraudulent refunds and streamline local supply chains in plastic, sprinkler, drip and spray equipment, mono filament yarn and net cloth, and remeltable scrap, it is proposed to eliminate zero-rating of these items. These items shall, however, be exempted from sales tax.

Local waste paper is one of the major inputs used in the manufacturing of paper. The waste paper is collected and supplied by the unorganized sector, leading to a high rate of abuse through a market for flying invoices. To curb this practice, it is proposed to exempt local supply of waste paper from sales taxes.

Cotton-seed is zero-rated while Cotton-seed-oil is exempt from sales tax. The mills producing Cotton-seed-oil are, therefore, not required to issue any sales tax invoice and their production remains undocumented. The Oil and Ghee manufacturing units using undocumented purchases may suppress their production to evade sales tax. It is proposed to zero-rate Cotton-seed-oil to keep it in the documented sector and provide level playing field to the tax compliant Oil and Ghee manufacturing units.

The current sales tax of the steel sector, fixed in 2008, is at the rate of Rs. 6 per unit of electricity consumed. To harmonize it with the current market prices, this rate is being enhanced to Rs. 8 per unit of electricity consumed.

Smuggling of goods causes injury to the local industry, and discourages legal imports. High rates of duties and taxes on these goods provide incentive for under-invoicing. It is being proposed that sales tax on black tea be reduced from 16% to 5% to encourage legal import of tea.

### **FEDERAL EXCISE**

**Madam Speaker,**

Let me turn to Federal Excise Duty.

To bring prices down and give incentives to the private sector, the Government intends to phase out Federal Excise Duty (FED) in the next two years. To ensure this, FED was abolished on 15 items, last year, and the rates were brought down on many more. The Government intends to further eliminate FED on the

additional 10 items including base lube oil, lubricating oils, filter rods, and skin care products.

The Dairy Industry has great potential in Pakistan. Pakistan is the fifth largest producer of milk in the world. But a very large quantity of local milk is never processed. To promote investment in dairy development, it is proposed to abolish Federal Excise Duty leviable on livestock insurance.

To develop capital markets, FED on services rendered by Asset Management Companies is also being abolished.

To boost the construction activity and generate jobs, last year, the FED on cement was reduced from Rs. 750/ PMT to Rs. 500/ PMT. This year, it is being further reduced from Rs. 500/ PMT to Rs. 400/ PMT.

FED is leviable on foreign travel to or from Pakistan. However, collecting FED on foreign travel into Pakistan is practically difficult and not in conformity with international best practice. Therefore, it is proposed that FED may be collected on embarkation of passengers from Pakistan.

## **CUSTOM DUTY**

### **Relief Measures:**

**Madam Speaker,**

I now turn to Custom Duty.

The government wants to reduce the tariffs, simplify procedures and create a conducive environment for boosting the economic activities. In order to reduce the prices and to provide relief to general public, the highest tariff rate is being reduced from 35% to 30%.



Education is the main priority of the government. Therefore, to make text books, exercise books, pencils, pens and inks available at cheaper prices, customs duty on 18 raw materials and 9 components for manufacturing of stationery items are being exempted.

New tariff headings are being created in the Pakistan Customs Tariff, to align our tariff structure with export partner countries (e.g. USA, EU). This measure shall eliminate operational problems of exporters, particularly textiles.

The Government is fully aware of the hardships being faced by the people of Pakistan because of energy shortages. To mitigate people's suffering, it is being contemplated to provide fiscal relief on the import and installation of alternate energy sources, UPS and generators.

**Madam Speaker,**

Promotion of the Construction Industry generates economic activities in thirty-eight downstream industries. To promote the use of scrap of rubber and shredded tyres as a substitute fuel by manufacturing plants, such as cement, duty on scrap of rubber and shredded tyres is being reduced from 20% to 10%.

To ensure availability of medicines at affordable prices, customs duty on 88 pharmaceutical raw materials is being reduced from 10% to 5%.

To promote energy-efficient Hybrid Electric Vehicles (HEVs), the rate of duty and taxes presently applicable to HEVs and their batteries is being reduced by 25%.

In order to encourage legal import of self-copy and self-adhesive papers, their high rate of customs duty is being reduced to 10%.

## **Administrative Measures**

**Madam Speaker,**

To align Pakistan Customs Tariff with international conventions, it is being updated in conformity with the latest WCO nomenclature.

New departments are being created in Customs to deal exclusively with Transit trade issues, including the prevention of smuggling.

To separate the judicial functions from the executive in Customs, offices for adjudication are being created in the Customs department to address this demand.

The government provides incentives to the local industry through reduced rates of import duties through SROs. These complicated procedures are being simplified and the anomalies are being rectified. These measures will reduce the cost of doing business.

## **Concluding Remarks**

**Madam Speaker,**

We have given a budget that will build hope and lay the foundation of a better tomorrow in which not only economic stability will be maintained but growth will be accelerated. Our young population is our assurance for a strong and prosperous Pakistan, provided we can create job opportunities for the use of their capabilities. Growth is the answer and this will be our main focus during the year.

There is no limit to the economic potential of Pakistan. The challenge is to create the enabling environment in which this can be realized. May Allah bless this country and our people. Ameen!

Pakistan Zindabad  
01-06-2012

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## بجٹ تقریر 2012-13ء

ڈاکٹر عبدالحفیظ شیخ

وفاقی وزیر برائے خزانہ، مالیات، اقتصادی امور، شماریات

اور منصوبہ بندی و ترقی

قومی اسمبلی یکم جون 2012ء

○☆○☆○

نحمدہ ونصلی علی رسولہ الکریم

بِسْمِ اللّٰهِ الرَّحْمٰنِ الرَّحِیْمِ ○

☆☆☆☆

## حصہ اول

میڈم سپیکر!

میں اللہ پاک کا شکر گزار ہوں جس نے مجھے منتخب حکومت کا پانچواں بجٹ پیش کرنے کی ذمہ داری دی۔ یہ تاریخی موقع ہے۔ قوم کو اس پر فخر ہونا چاہی۔ دنیا دیکھ سکتی ہے کہ جمہوریت پاکستان میں مضبوط ہو رہی ہے۔

اس Parliament نے تاریخی قانون سازی کی۔ میں

**Leader of the House** وزیراعظم سید یوسف رضا گیلانی کو خراج تحسین پیش کرتا ہوں۔ جنہوں نے اس Parliament کو قوم کی سیاسی زندگی کا مرکز بنایا۔ بجا طور پر وہ قومی تاریخ میں طویل ترین عرصہ تک وزیراعظم ہیں۔

میں **Leader of the Opposition** اور تمام سیاسی پارٹیوں کی

**Contribution** کو بھی **Acknowledge** کرنا چاہتا ہوں جنہوں نے جمہوریت کو

کامیاب بنانے کے لیے کام کیا۔

میڈم سپیکر!

میں آپ کے کردار کو بھی Recognize کرنا چاہتا ہوں۔ آپ نے اس ایوان کو اور جناب فاروق نائیک نے Chairman of the Senate کے طور پر قابل قدر قیادت فراہم کی۔

صدر آصف علی زرداری نے اس Transition کے دوران جس بصیرت اور دانشمندی سے ملک کی قیادت کی ہے ہمیں اس کو بھی Recognize کرنا چاہیے۔ انہوں نے اپنے اختیارات Parliament کو منتقل کیے۔ انہوں نے قومی سیاست میں Reconciliation کو اپنایا۔ تاریخ پاکستان کو مضبوط بنانے میں اس دور کی Leadership کے کردار کو ہمیشہ یاد رکھے گی۔

پاکستانی قوم نے 2008ء میں جمہوریت کی بحالی کے ساتھ ایک نئے سفر کا آغاز کیا۔ عوام نے Parliament کو منتخب کیا۔ قانون کی حکمرانی قائم ہوئی۔ صدر مملکت کا انتخاب Unanimously ہوا۔ Judiciary Active ہے۔ Media آزاد ہے۔ Leader of the Opposition کو Public Accounts Committee کا Chairman بنایا گیا۔ اداروں کو مضبوط کیا گیا۔ صوبوں کو Empower کیا گیا۔ 18 ویں ترمیم نے صوبوں کو مزید اختیارات دیے۔ ساتویں NFC Award نے

انہیں زیادہ Resources دیے۔ 18 وزارتیں صوبوں کو Transfer ہوں۔  
 Concurrent List ختم کی گئی۔ FATA میں Political Activities کی  
 اجازت دی گئی۔ گلگت بلتستان کو نیا Administrative Status دیا گیا۔ ہم نے  
 ایک قوم بن کر ورثے میں ملنے والے Economic Crisis،  
 Conflict Regional عالمی بحران اور 2010ء کے تباہ کن سیلاب جیسے  
 Challenges کا مقابلہ کیا۔ یہ پاکستانی قوم کی استقامت کو ظاہر کرتا ہے۔ یہ بدترین  
 صورتحال پر قابو پا کر اپنی منزل کے حصول کے لیے ہماری قوم کے عزم کا ثبوت ہے۔  
 میں ملک کی حفاظت کے لیے بے شمار قربانیاں دینے والے پاکستان کی  
 Armed Services، Paramilitary Police اور FC کو سلام پیش کرتا  
 ہوں۔ سب سے بڑھ کر میں پاکستانی مرد و خواتین کی اپنے وطن کے لیے محبت اور اسے  
 مضبوط بنانے کے لیے کام کرنے کے جذبے کو بھی داد دیتا ہوں۔

معیشت : ہمیں ورثے میں کیا ملا؟

اس حکومت کو ورثے میں ملنے والی اس Economic Situation کو بھی  
 Realize کرنے کی ضرورت ہے۔ جب 2008ء میں عوام نے اسے یہ ذمہ داری

سوچی۔

- (1) **Real GDP Growth** کم ہو چکی تھی۔
- (2) سالانہ **CPI Inflation** جس میں اضافہ کا آغاز 2006ء میں ہوا تھا اکتوبر 2008ء میں 25% کی **Peak** پر پہنچ چکی تھی۔
- (3) **External Current Account Deficit**، جی ڈی پی کا 8.5% تھا۔

- (4) **Fiscal Deficit** بڑھ کر 7.6% ہو چکا تھا۔
- (5) زرمبادلہ کے ذخائر 16 ارب ڈالر سے کم ہو کر 6 ارب ڈالر رہ گئے تھے۔
- (6) **Karachi Stock Exchange** کا **100-Index** ایک تہائی گر چکا تھا اور **Exchange Authorities** کو **Market** بند کرنا پڑی تھی۔
- (7) مہینوں میں ڈالر **Sixties** سے بڑھ کر **Eighties** کی سطح تک پہنچ چکا تھا۔

**IMF** سے رجوع کرنے کے سوا کوئی چارہ نہ تھا۔ ہمیں **IMF** سے مالی معاونت مل گئی۔ کیونکہ ہم نے 2008ء کے **Financial Crisis** سے متاثرہ ممالک سے پہلے ہی **IMF** کو درخواست دے رکھی تھی۔ اگرچہ ہم نے اپنے تمام

Objective حاصل نہیں کیے لیکن اس Program سے ہمیں Economy کو Stabilize کرنے میں مدد ملی۔

پچھلے تقریباً 2 سال سے جب پاکستان کو قدرتی آفات سے تباہی کا سامنا کرنا پڑا، ہم نے IMF کی امداد کے بغیر معیشت کو سنبھالا۔ بلکہ ہم نے 1.2 ارب ڈالر کا قرضہ واپس کیا۔

عالمی اقتصادی Outlook بدستور Weak رہی۔ خاص طور پر Eurozone میں جو ہماری تجارت اور Investment کا اہم مرکز ہے۔ یہ واضح نہیں کہ Eurozone Crisis پر کس طرح قابو پایا جائے گا۔ اس بحران کے اثرات کی عالمی قیمتوں، تجارت اور سرمایہ کاری پر پڑتے رہیں گے۔ اور ہمیں متاثر کریں گے۔

ان Challenges کے باوجود ہماری Economy کی Resilience اور ہمارے عوام کی Strength کے باعث ہم نے اقتصادی Growth کو برقرار رکھا۔ پچھلے 2 سالوں میں Growth Rate اوسطاً 3.4% کے قریب رہا جو اس سے پچھلے 2 سال میں 2% سے بھی کم تھا، یہ Reasonable Performance ہے اور اس سال Growth Rate 3.7% ہے جو Upward Trend کو ظاہر کرتا ہے۔ اللہ تعالیٰ کے فضل و کرم سے ہم Economic Stability حاصل کرنے میں کامیاب



ہوئے ہیں اور پراعتماد ہیں کہ اب Growth جلد اپنے Potential تک پہنچ جائے گی۔

## حکومت کی اقتصادی کامیابیاں

میڈم سپیکر!

ہمارا بنیادی مقصد معیشت کا استحکام ہے۔

### Macroeconomic Stability

پاکستان کا Macroeconomic Framework مستحکم ہے۔ ہم نے Stable External Position کو برقرار رکھا ہے اور پچھلے دو سال کے دوران ہم نے IMF سے Disbursement کے بغیر یہ کامیابی حاصل کی ہے۔ ہم نے IMF کے 1.2 ارب ڈالر قرضے واپس کیے پھر بھی ہمارے Reserves کافی ہیں۔ ہمارا Exchange Rate نسبتاً مستحکم ہے۔ Exports میں ہماری کارکردگی ایک بار پھر قابل ذکر حد تک اچھی رہی اور ہماری ترسیلات زر بڑھ رہی ہیں۔ Imports میں اضافہ کی بنیادی وجہ عالمی سطح پر تیل کی قیمتوں میں تیزی سے اضافہ ہے اور اس External Challenges کا صرف ہمیں ہی سامنا نہیں۔

## اصلاحات کا تسلسل

IMF پروگرام کے بغیر بھی ہم نے Economic Reforms کو جاری رکھا اور وہ لوگ غلط ثابت ہو گئے جو یہ سوچتے تھے کہ پروگرام کے خاتمہ سے Economic Management غیر ذمہ دارانہ ہو جائے گی اور Discipline ختم ہو جائے گا۔ پچھلے 2 سال میں ہم نے ماضی سے کہیں زیادہ Fiscal Discipline کا مظاہرہ کیا۔

اس عرصہ کے دوران کی گئی اہم اصلاحات یہ ہیں۔

(1) خوراک، زرعی پیداوار، تعلیم اور دواؤں کے علاوہ تمام Sales Tax Exemptions ختم کر دی گئیں۔

(2) Domestic Sales پر Zero Rating کو ختم کر کے ٹیکس کا دائرہ بڑھایا گیا۔

(3) Sales Tax کا Rate 17% سے کم کر کے 16% کیا گیا۔

(4) تمام Special Excise Duties ختم کی گئیں۔

(5) Regulatory Duties 392 کو ختم کر دیا گیا۔

(6) Major Rationalization میں Excise Duties کی گئیں۔

**Federal Excise Duties** کو ختم کر دیا گیا یا ان کے **Rates** کم کیے گئے۔

(7) **Tax Policy** میں **Enforcement**، **Audit** اور عدالتوں میں مقدمات پر **Focus** کیا گیا۔

(8) اخراجات میں کفایت شعاری لگاتار دوسروں سال بھی جاری رہی اور دفاع

اور قرضوں کی ادائیگی کے علاوہ دیگر **Current Expenditures** کو

**Freeze** رکھا گیا۔ بعض صورتوں میں **Expenditure** میں کمی کی گئی

جیسا کہ حکومت اخراجات کو پچھلے سال کے مقابلہ میں 10% کم کیا گیا۔

(9) مستحق لوگوں پر توجہ مرکوز رکھتے ہوئے غربت میں کمی اور سماجی تحفظ پر

اخراجات میں اضافہ کیا گیا۔

(10) ترقیاتی اخراجات کو بڑھایا گیا اور ان کو **Fully Utilize** کیا۔

(11) سرکاری شعبہ میں اصلاحات کو آگے بڑھایا گیا۔ **PIA**، پاکستان سٹیٹیل ملز،

**GENCOs** اور **DISCOs** میں **Professional Managers**

کی تقرری کی گئی اور ان میں سے زیادہ تر اداروں کے

**Board of Directors** کی تشکیل نو کی گئی۔ سرکاری شعبے کی دیگر

Corporations میں اصلاحات کا عمل جاری ہے۔

(12) بجٹ تخمینوں میں شامل نہ کئے گئے قرضوں کو باضابطہ بنایا گیا اور

Commodity Debt میں نمایاں کمی لائی گئی۔

(13) افراط زر کے دباؤ میں کمی آنے کے بعد مرکزی بینک نے

Interest Rate میں 200 Basis Points کمی کی۔

## NFC اور اس کے اثرات

اس حکومت کے انقلابی اقدامات میں سے ایک ساتویں NFC Award کی

Finalization ہے۔ یہ وفاق اور صوبوں کے درمیان تعلقات کا ایک اہم موڑ ہے۔ اس

Award کے ذریعے وفاقی حکومت نے صوبوں کو وفاقی Taxes کا ایک بہت بڑا حصہ

دے دیا ہے۔ صوبوں، گلگت بلتستان، آزاد جموں و کشمیر اور FATA کو

Divisible Pool اور دیگر متعلقہ Grants کا Share ، Divisible Pool کے

70% کے قریب پہنچ گیا ہے۔ اس کا اندازہ اس بات سے لگایا جاسکتا ہے کہ 2009-10

میں صوبوں کو 633 ارب روپے دیے گئے جبکہ 2011-12 میں صوبوں کا حصہ بڑھ کر

1204 ارب روپے ہو گیا۔ دو سال کے مختصر عرصہ میں یہ رقم دوگنا ہو چکی ہے۔

وسائل کی اس بڑے پیمانے پر صوبوں کو منتقلی کے نتیجہ میں وفاقی حکومت کو مختصر عرصہ میں Major Adjustment کرنا پڑی۔ اس Challenge سے نمٹنے کے ساتھ ہمیں یہ اعتماد بھی ہے کہ وسائل کی یہ منتقلی صوبوں کو صحت، تعلیم اور دیگر Services کی فراہمی کے قابل بنائے گی جو اب ان کی ذمہ داری ہے۔

## 18 ویں ترمیم اور اس کے اثرات

18 ویں آئینی ترمیم کی متفقہ منظوری کا Credit بھی اس Parliament کو جاتا ہے۔ اس ترمیم کے ذریعہ 18 وزارتیں صوبوں کو منتقلی کی گئیں۔ وسیع تر خود مختاری اور زیادہ وسائل کے Combination سے صوبے عوام کو بہتر خدمات فراہم کر سکیں گے۔

## فلاحی اقدامات اور غربت میں کمی

یہ شہید ذوالفقار علی بھٹو اور شہید محترمہ بینظیر بھٹو کا Vision تھا کہ عوام کے جذبات کو زبان دی جائے اور معاشرے کے کمزور طبقات کو Economic Mainstream میں لانے کو یقینی بنایا جائے۔ اس لیے درپیش

**Challenges** کے باوجود کمزور طبقات کی فلاح کا خیال ہمیشہ ہمارے ذہنوں میں رہا

ہے۔ انہیں تیزی سے بدلتے اقتصادی حالات کے اثر سے بچانا ہماری

**Economic Policy** کا ایک اہم مقصد ہے۔

**Benazir Income Support Program** اس سلسلہ میں حکومت کا

**Flagship Program** ہے۔ اس **Program** کا شمار

**Best International Practices** میں ہوتا ہے۔ اس **Program** کا مقصد ملک

بھر میں 60 لاکھ مستحق گھرانوں کو سالانہ 12 ہزار روپے کے حساب سے مالی مدد فراہم کرنا

ہے۔ یہ مالی مدد خواتین کو دی جا رہی ہے۔ کیونکہ گھروں کا انتظام وہی چلاتی ہیں۔ (اس

پروگرام کو دنیا میں اچھی نظر سے دیکھا جاتا ہے اور اس سال کے بجٹ میں 50 ارب

روپے خرچ کئے گئے جس سے 35 لاکھ خاندانوں کو فائدہ پہنچا)

اس پروگرام میں کئی اضافی **Features** شامل ہیں۔ جن کے تحت مستحق گھرانوں

کو **Health Insurance** اور اپنا کاروبار شروع کرنے کے لیے قرضہ دیا جا

رہا ہے۔

اس کے علاوہ غربت اور آفات سے متاثرہ آبادی کی مدد کے لیے

**Social Safety Net** کو وسعت دینے کے لیے مختلف اقدامات اٹھائے گئے ہیں۔

، **Pakistan Poverty Alleviation Fund**، بیت المال ،  
**Citizen Damage Compensation Program**، اور متاثرہ کاشتکاروں کو کم  
**Mark up** پر قرضوں کی فراہمی جیسے پروگراموں کے ذریعہ غریبوں کی مشکلات دور  
 کرنے کے لیے اربوں روپے کے اضافی فنڈز دیے گئے۔ یوٹیلیٹی اسٹورز کے ذریعے  
 لاکھوں لوگوں کو بنیادی چیزیں کم قیمت پر دی جا رہی ہیں۔

اس کے علاوہ دیگر امدادی پروگرام بھی ہیں۔ ہم 50 یونٹ ماہانہ سے کم بجلی  
 استعمال کرنے والے 79 لاکھ **Lifeline** صارفین کو پیداواری لاگت کے چھٹے حصے کے  
 برابر قیمت پر بجلی دے رہے ہیں۔ انہیں 600 روپے ماہانہ کی بجائے 100 روپے سے  
 بھی کم بل ادا کرنا ہوتا ہے۔ 700 یونٹ ماہانہ سے کم بجلی کے استعمال پر دی جانے والی  
**Subsidy** کا مجموعی حجم 180 ارب روپے سالانہ کے لگ بھگ ہے۔ ہم چینی پر کم از  
 کم 8 ارب روپے سالانہ **Subsidy** دے رہے ہیں۔ اس کے علاوہ غربت میں کمی  
 لانے کے بیت الامال جیسے پروگراموں کے تحت پچھلے 4 سال کے دوران مستحق لوگوں  
 میں ایک ہزار ارب روپے تقسیم کیے گئے۔ ہم پڑھے لکھے بے روزگار نوجوانوں کو روزگار  
 کے مواقع فراہم کر رہے ہیں۔ **National Internship Program** کے تحت  
 ایک لاکھ **Graduates** اور **Masters** کو **High Demand Areas** میں

تربیت دی گئی۔ پچھلے 4 سال میں کم از کم 16 لاکھ پاکستانیوں کو بیرون ملک روزگار کے حصول میں معاونت کی گئی۔ ہم نے سرکاری شعبہ میں ملازمتوں کے لاکھوں مواقع پیدا کئے اور ہزاروں Contract ملازمین کو Permanent کر کے انہیں تحفظ دیا۔

عوامی حکومت کے طور پر خواتین کی Empowerment ہمارے بنیادی مقاصد میں شامل ہے۔ ہم نے مختلف طریقوں سے خواتین کو باختیار بنایا ہے۔ پچھلے 4 سال کے دوران خواتین کے حقوق کے تحفظ اور انہیں باختیار بنانے کے لیے Parliament نے 24 قوانین کی منظوری دی۔

## قیمتیں

معاشی پالیسی کا ایک اہم مقصد قیمتوں کو مستحکم رکھنا ہے۔ خام تیل اور غذائی اجناس کی عالمی قیمتوں، زرعی پیداوار میں کمی اور نوٹ چھاپ کر حکومتی اخراجات کو پورا کرنے جیسے اقدامات افراطِ زر پر اثر انداز ہوتے ہیں۔ ہمارے ملک میں Inflation عالمی قیمتوں میں اضافہ یا Supply Shocks کی وجہ سے ہے۔

2008ء کے اواخر میں Inflation کا 25% کی غیر معمولی شرح تک پہنچ جانا اب ماضی کا حصہ ہے۔ پچھلے 4 سال کے دوران Inflation کی شرح میں Gradually کمی آئی ہے۔ اس سال اسے کم کر کے 11 فیصد تک لایا گیا ہے اور



آئندہ مالی سال میں ہم Inflation کو Single Digit میں لانے کا ہدف رکھتے ہیں۔ پچھلے 3 سال سے Inflation میں مسلسل کمی آ رہی ہے۔ گزشتہ برس کی کفایت شعاری پالیسی کو جاری رکھتے ہوئے اس سال حکومتی اخراجات کو منجمد رکھا گیا اور پچھلے سال کے مقابلہ میں حکومت کے اخراجات میں 10% کمی آئی۔

### ٹیکسوں کی وصولی

ہماری حکومت کے پہلے 4 سال میں Tax Collection دوگنا ہو جائے گی۔ اور یہ جون 2008ء کے ایک ہزار ارب روپے کے مقابلہ میں جون 2012ء میں 2 ہزار ارب کے قریب رہنے کا امکان ہے۔ اس میں زیادہ تر Growth پچھلے 2 سال کے دوران ہوئی۔ ان 2 سالوں میں Tax Revenues 1327 ارب روپے سے بڑھ کر 1950 ارب روپے تک پہنچ گئے جو 46% اضافہ کو ظاہر کرتا ہے۔ ملکی تاریخ میں Tax Collection کی ایسی شاندار کارکردگی کی اس سے پہلے کوئی مثال نہیں ملتی۔ یہ کامیابی Sales Tax Rate میں کمی، بڑی تعداد میں Special Excise Duties کے خاتمہ اور Imports پر تقریباً تمام Regulatory Duties ختم کرتے ہوئے حاصل کی گئی۔

اللہ تعالیٰ کے فضل و کرم سے کارکردگی کا یہ ہدف ٹیکس ادا نہ کرنے والوں کو Tax Net میں لاکر ، Enforcement Regime کو مضبوط بنا کر ، Tax Administration میں نمایاں بہتری لاکر ، زیر سماعت مقدمات کی مستعدی سے پیروی اور Withholding Agents کی کارکردگی کے Audit جیسے کی مدد سے حاصل کیا گیا۔

## زراعت

زرعی شعبہ پاکستان معیشت کی Backbone ہے۔ متواتر 2 سال کے دوران سیلاب کے باوجود اس شعبہ کی کارکردگی Outstanding رہی ہے۔ اس سال زرعی شعبہ نے چاول ، کپاس اور گنے جیسی خریف کی تمام بڑی فصلوں کی زیادہ پیداوار دی ہے۔

ہم نے اس سال زرعی شعبہ کو کھاد پر 50 ارب روپے کی Subsidy دی۔ کیونکہ گیس کی قلت کی وجہ سے کھاد کی مقامی پیداوار ناکافی تھی۔ ہم نے Domestic Sources سے چینی خرید کر گنے کے کاشت کاروں کی مدد کی۔ اس سے Sugar Mills کاشت کاروں کو بروقت ادائیگی کے قابل ہو گئیں۔ ہماری پالیسیوں

کے نتیجہ میں پاکستان اب گندم اور چینی Export کر رہا ہے۔

## صنعت

گزشتہ برسوں میں سُست کارکردگی کے بعد Industrial Sector میں Positive Growth کا آغاز ہو گیا ہے۔ پچھلے سال کے 3.1% کے مقابلہ میں اس سال صنعتوں کا Growth Rate 3.4% رہے گا۔ تاہم یہ اب بھی Potential سے کم ہے۔ معیشت کی ترقی کی رفتار تیز ہونے کے ساتھ ساتھ صنعتی شعبہ کے Growth Rate میں بھی تیزی آئے گی۔

یہ اضافہ گیس اور بجلی کی قلت کے باوجود ہوا ہے۔ چینی ، سیمنٹ، Sub Sectors Chemicals اور Textiles ، Automobiles ایسے نمایاں ہیں جن میں Growth ہوئی۔ حکومت نے صنعتوں کو Incentives دیئے۔ Regional اور International Market کے راستے کھولے اور سہولتیں دیں۔

## بجلی کا شعبہ

بجلی کا شعبہ حکومت کے لئے تشویش کا باعث رہا ہے۔ گیس کی محدود دستیابی کے باعث زیادہ تر بجلی Furnace Oil سے پیدا کی جاتی ہے۔ اس لئے جب عالمی سطح پر

تیل کی قیمتیں بڑھتی ہیں تو **Cost of Generation** بھی بڑھ جاتی ہے۔ 18 ماہ سے خام تیل کی قیمتیں اوسطاً 110 ڈالر فی بیرل کے لگ بھگ رہیں۔ جو پہلے کبھی نہ ہوا تھا۔ ہم نے زیادہ قیمتوں کا پورا بوجھ لوگوں پر نہیں ڈالا اور اسے بانٹ لیا اس کے لئے ہمیں 250 ارب روپے خرچ کرنا پڑے۔ پچھلے 5 سال کے دوران بجلی کے شعبہ کو دی گئی **Subsidies** کا کل حجم 1250 ارب روپے رہا۔ یہ ملک کے **Fiscal System** پر بہت بڑا بوجھ ہے۔ **NFC Award** کے بعد وفاق زیادہ عرصے تک یہ بوجھ نہیں اٹھا سکتا۔

**Tariff Subsidies** بجلی کے شعبے کا واحد مسئلہ نہیں۔ اس شعبے میں **System Losses** ، واجبات کی وصولی نہ ہونا ، دیر سے ادائیگی پر **Interest Charges** اور کئی انتظامی مسائل بھی موجود ہیں۔ حکومت نظام کو بہتر بنانے کے لئے اصلاحات کر رہی ہے تاہم یہ تکلیف دہ اصلاحات ہیں اور ان پر راتوں رات عملدرآمد نہیں کیا جائے گا۔

حکومت نے 3500 میگاواٹ بجلی سسٹم میں شامل کی ہے۔ پن بجلی کے کئی منصوبوں پر کام جاری ہے جن میں نیلم جہلم (1000 میگاواٹ) کوہالہ (1000 میگاواٹ) جناح (1000 میگاواٹ) منڈا ڈیم ، کرم تنگی ، تربیلا

**Hydro Electric Power Station** کا چوتھا توسیعی منصوبہ (1400 میگاواٹ) ایسے منصوبے ہیں جن سے **National Grid** میں 5 ہزار میگاواٹ سستی بجلی شامل ہوگی۔

پاک ایران گیس پائپ لائن اور ترکمانستان، افغانستان، پاکستان، انڈیا پائپ لائن منصوبوں پر کام جاری ہے۔ دونوں منصوبوں سے پاکستان کو 2 ارب **Cubic Feet** گیس ملے گی۔ اس کے ساتھ ساتھ ہم **LNG** کی درآمد کے منصوبوں کو بھی حتمی شکل دے رہے ہیں۔ جس سے مزید 50 کروڑ **Cubic Feet** گیس حاصل ہوگی۔ **Solar**، **Nuclear**، **Wind** اور **Thar Coal** منصوبوں پر بھی کام جاری ہے۔

### پٹرولیم مصنوعات کی قیمتوں کا مجموعی اثر

ہم نے یہ کوشش بھی کی ہے کہ عالمی سطح پر قیمتوں میں ہونے والے سارے کے سارے اضافے کو منتقل نہ کر کے عوام کو ریلیف دیا جائے قیمتوں کو **International Level** پر ہونے والے اضافے سے کم رکھنے کی کوشش میں حکومت کو اپنے **Revenues** میں 70 ارب روپے کی قربانی دینا پڑی۔

## ترقیاتی اخراجات

**Economic Growth** میں تیزی کو برقرار رکھنے کے لئے ہم **Overall Public Sector Investement** میں نمایاں اضافہ کر رہے ہیں۔ اس سال قومی اقتصادی کونسل نے 873 ارب روپے کے **Annual Development Plan** کی منظوری دی ہے۔ یہ پچھلے سال کے 730 ارب روپے کے مقابلہ میں 25% زیادہ ہے۔ **ADP** میں وفاق کا حصہ 360 ارب روپے ہے جو گزشتہ سال کے 300 ارب روپے کے مقابلہ میں 20% یا 60 ارب روپے زیادہ ہے۔

اس سال **Federal PSDP** کے تمام 300 ارب روپے جاری اور استعمال کئے گئے۔ وفاقی سطح پر ہم نے اس سال 200 سے زیادہ منصوبے مکمل کئے ہیں جن میں چشمہ نیوکلیئر، خان خوڑ ہائیڈرو، رینی کینال فیرون اور سڑکوں کے اہم منصوبے شامل ہیں۔ حکومت کی **Development Stretegy** یہ ہے کہ دستیاب وسائل کو زیادہ منصوبوں میں تقسیم کرنے کے بجائے منصوبوں کی تکمیل پر **Concentrate** کیا جائے تاکہ عوام کو اس کا فائدہ جلد حاصل ہو سکے آئندہ سال کے **PSDP** میں حکومت کی بنیادی ترجیحات یہ ہوں گی۔

1 جاری منصوبوں کی تکمیل

- 2 پسماندہ علاقوں پر توجہ کے ساتھ **Regional Balance**
- 3 بچوں اور خواتین کی بہبود کے منصوبے
- 4 **Infrastructural Development** خاص طور پر توانائی اور پانی کے منصوبے
- 5 **Higher Education** کے منصوبے
- اب میں آئندہ مالی سال کے لئے **PSDP Allocations** آپ سے **Share** کروں گا جن کی منظوری قومی اقتصادی کونسل دے چکی ہے۔
- 1- 360 ارب روپے کے **Total Federal PSDP** میں سے حکومت نے 346 ارب روپے یعنی 96% جاری منصوبوں کے لئے مختص کئے ہیں۔
- 2- بجلی کے شعبہ کو بجٹ میں 69 ارب روپے جبکہ **WAPDA** اور **Electric Companies** جیسے وفاقی اداروں کی طرف سے مزید 115 ارب روپے دیئے جائیں گے۔
- 3- پانی کے شعبہ کے لئے 48 ارب روپے مختص کئے گئے ہیں۔
- 4- **Social Sector** پر 44 ارب روپے خرچ کئے جائیں گے۔

5- FATA ، گلگت بلتستان اور آزاد جموں کشمیر سمیت خصوصی علاقوں کو 37

ارب روپے دیئے جائیں گے۔

6- Higher Education کے لئے 16 ارب روپے رکھے گئے ہیں۔

7- Transport اور مواصلات کے لئے 84 ارب روپے رکھے گئے ہیں

جن میں NHA کے لئے 51 ارب اور ریلوے کے لئے 23 ارب

روپے شامل ہیں۔

## علاقائی ترقی پر Focus

ہماری Regional Development Stratagy کا ایک اہم مقصد

Growth میں توازن کو یقینی بنانا ہے۔ وفاقی حکومت بلوچستان کی خصوصی ضروریات

اور گلگت بلتستان ، FATA اور آزاد جموں و کشمیر کی تمام ضروریات کو اپنے پروگراموں

سے پورا کرنے کی ذمہ دار ہے۔

## بلوچستان

Parliament اور بلوچستان کے عوام کے لئے یہ جاننا اہم ہوگا کہ ہم نے

ماضی میں بلوچستان کے حوالہ سے ذمہ داریوں میں کوتاہیوں کا ازالہ کرنے کے لیے کیا



خصوصی کوششیں کی ہیں۔

1- Divisible Pool میں بلوچستان کا حصہ بڑھا کر 9.09% کر دیا گیا ہے۔

2- NFC Award کے بعد پہلے سال بلوچستان کے وسائل Double ہو گئے۔

3- حکومت نے 1954 سے 1991 کے دوران گیس کی فروخت پر Royalty کی مد میں 120 ارب روپے پر بلوچستان کا حق تسلیم کیا۔

4- وفاقی حکومت پڑھے لکھے بلوچ نوجوانوں کے لئے 11500 Jobs کو Finance کر رہی ہے۔

علاوہ ازیں یہ اقدامات Balochistan Package کا حصہ ہیں۔

1- 15 ہزار نوجوانوں کے لئے Internships

2- زرعی Tube Wells پر 4 ارب روپے کی سبسڈی

3- وفاقی حکومت میں 2400 خالی اسامیوں پر بھرتیاں

4- بلوچستان سے تعلق رکھنے والے تمام Contractual Employees

کو Regular کرنا

## 5- Federal PSDP میں بلوچستان کا نمایاں حصہ

### گلگت بلتستان

1- 2009ء میں گلگت بلتستان میں Governance کا شرکتی نظام متعارف

کرا کے ایک دیرینہ مطالبہ پورا کیا گیا۔ گورنر، وزیر اعلیٰ اور وزراء کے عہدے تخلیق کئے گئے۔ وزیراعظم کی سربراہی میں جمہوری انداز میں منتخب گلگت بلتستان کونسل متعارف کرائی گئی۔

2- گلگت بلتستان کو Mainstream میں لانے کے لئے Financial

Allocation میں اضافہ کیا گیا۔ جمہوری حکومت نے گلگت بلتستان کے لئے Block Development Allocation بڑھا کر 16 ارب روپے کر دی۔

3- گلگت بلتستان کی ترقی کے دیگر اقدامات یہ ہیں۔

☆ 5 ہزار پولیس اہلکاروں کی تقرری

☆ گلگت بلتستان پولیس فورس کی تنخواہوں میں 100% اضافہ

☆ بینظیر انکم سپورٹ پروگرام کے تحت 50 ہزار گھرانوں کو ماہانہ مالی

## معاونت

- ☆ دیامر بھاشا ڈیم کی Royalty مقامی لوگوں کو دینا
- ☆ PSDP میں 10 ارب روپے کے Mega projects
- ☆ چین کے ساتھ تجارتی رابطے بڑھانے کے لئے Sost Dry Port

## کی بہتری

- ☆ گلگت اور سکردو Airports کی توسیع
- ☆ ڈیڑھ لاکھ میٹرک ٹن گندم پر Subsidy
- ☆ Institutional Capacity Building کے لئے ساڑھے پانچ

## ارب روپے کی Allocation

## FATA

عوامی حکومت کو اس بات کا مکمل احساس ہے کہ وفاق کے زیر انتظام قبائلی علاقہ جات پاکستان کے پسماندہ ترین علاقوں میں شامل ہیں اور انہیں ملک کے دیگر حصوں کے برابر لانے کے لئے پائیدار Affirmative Action کی ضرورت ہے۔ حکومت ان انتہائی مشکل حالات سے بھی آگاہ ہے جن میں ان علاقوں کے لوگ زندگی بسر کر

رہے ہیں۔ FATA کے عوام کی تیز تر ترقی کے لئے حکومت نے پچھلے 4 سال میں 110 ارب روپے فراہم کئے۔ ان Allocations میں بجلی اور گندم پر Subsidies بھی شامل ہیں۔ آئندہ مالی سال کے PSDP میں FATA کے لئے 17 ارب روپے مختص کئے گئے ہیں۔ بجلی پر Subsidy کے لئے 10 ارب روپے Current Spending کے لئے 11 ارب روپے رکھے گئے ہیں۔

### آزاد جموں و کشمیر

عوامی حکومت نے اس جذبے کے تحت آزاد جموں و کشمیر کے عوام کی Welfare پر خصوصی توجہ دی ہے۔ پچھلے 4 سال میں حکومت نے Budgetary اور Development Support کے طور پر آزاد جموں و کشمیر کو 72 ارب روپے دیئے۔ آئندہ مالی سال میں ترقیاتی منصوبوں کے لئے 12 ارب روپے اور Current Expenditure کے لئے ساڑھے سولہ ارب روپے مختص کئے گئے ہیں۔ 8.5 ارب روپے کا قرضہ اس کے علاوہ ہوگا۔ میں یہ بتانا بھی ضروری سمجھتا ہوں کہ حکومت آزاد جموں و کشمیر میں نیلم جہلم ہائیڈرو پاور پراجیکٹ جیسے میگا پراجیکٹ پر کام کر رہی ہے۔ یہ منصوبہ علاقے کی ترقی میں مرکزی کردار ادا کرے گا۔

ہم دوسرے صوبوں کے مسائل سے آگاہ ہیں۔ وفاقی حکومت صوبوں سے مل کر ان مسائل کو حل کرے گی۔ بالخصوص Net Hydrel Profit اور Thar Coal کے معاملات۔

### Overseas پاکستانیوں کی ترسیلاتِ زر

پاکستان کو انتہائی غیر معمولی Support تارکین وطن کی جانب سے ملی ہے۔ پچھلے 2 سال میں انہوں نے جو رقوم پاکستان بھجوائیں ماضی میں ان کی مثال نہیں ملتی۔ 2009-10 کے 9 ارب ڈالر سے لے کر اس سال کے 13 ارب ڈالر تک 2 برسوں میں ان کی ترسیلاتِ زر میں 45% اضافہ ہوا۔ میں Toronto سے لے کر Abu Dhabi تک اور Jaddah سے لے کر New York تک تمام Overseas Pakistanis کو سلام پیش کرتا ہوں۔

میں ترسیلاتِ زر میں غیر معمولی اضافہ کے حوالے سے بعض لوگوں کی جانب سے پیدا کی جانے والی غلط فہمی کو دور کرنا چاہتا ہوں۔ 75% سے زیادہ ترسیلاتِ زر کا حجم 500 ڈالر ماہانہ سے کم ہے جو یہ ظاہر کرتا ہے کہ تارکین وطن نے یہ رقوم اپنے خاندانوں کی مالی مدد کے لئے بھجوائیں۔ ہم نے 30 سال پہلے بنائی گئی

**Foreign Regulatory Regime Remittance** میں کوئی تبدیلی نہیں کی۔ ہم نے **Pakistan Remittance Initiative** ضرور اٹھائے ہیں اور رقوم کی ترسیل کے عمل کا حصہ بننے کے لئے 300 سے زیادہ غیر ملکی مالیاتی اداروں سے رابطے کئے ہیں اور پاکستانی اداروں کے ساتھ مل کر متوازی انتظامات بھی کئے ہیں۔ ہم نے **Money Transfer Business** سے وابستہ عالمی اداروں کے پاکستان میں آ کر کام کرنے کی حوصلہ افزائی بھی کی ہے۔ ترسیلات زر میں غیر معمولی اضافہ ہمارے ان اقدامات کا نتیجہ ہے اور اس سے **Balance of Payment** کو مستحکم رکھنے میں مدد ملی ہے۔

### درآمدات، برآمدات اور ادائیگیوں کا توازن

پچھلے 2 سال کے دوران **Exports** میں پاکستان کی کارکردگی شاندار رہی ہے۔ پچھلے سال برآمدات 28% اضافے کے ساتھ 25 ارب ڈالر سے بڑھ گئیں اور **Global Down Turn** کے باوجود اس سال ہم برآمدات کا یہ **High Level** برقرار رکھنے میں کامیاب رہیں گے۔ اس سال ہماری **Imports** میں 15 فیصد اضافہ متوقع ہے۔ جس کی بڑی وجہ تیل کی قیمتوں میں اضافہ ہے۔ ہمیں 12 لاکھ ٹن یوریا بھی

درآمد کرنا پڑا جس کی قیمت 500 ڈالر فی ٹن سے زیادہ تھی اور اس پر 70 کروڑ ڈالر کے قریب زرمبادلہ خرچ ہوا۔ زرعی شعبہ کو بچانے کے لئے یہ ناگزیر تھا۔ کیونکہ ایسا نہ کرنے کی صورت میں اندرون ملک یوریا کی کم پیداوار کے باعث یہ شعبہ بُری طرح متاثر ہو سکتا تھا۔

ہمیں **Coalition Support Fund** کے ایک ارب 20 کروڑ ڈالر بھی ابھی تک نہیں ملے جس کا اثر **External Receipts** اور بجٹ دونوں پر پڑا۔

## مالیاتی صورت حال

ہم **Fiscal Restraints** کی اہمیت اور مالیاتی توازن کی ضرورت سے آگاہ ہیں۔ اس مقصد کے لئے ہم نے اخراجات میں کفایت شعاری اختیار کی اور **Revenue** کو بڑھانے کے لئے غیر معمولی اقدامات کئے۔ تیل اور بجلی کی قیمتوں میں اضافے کا سارا بوجھ عوام پر نہ ڈالنے کی **Policy** اور **Vulnerable Groups** کے لئے **Safety Nets** نے حکومت کے اخراجات میں اضافہ کیا۔ **NFC Award** کے بعد مالیاتی وسائل میں کمی سے بھی حالات کو جلد سنبھالا دینے کی حکومتی صلاحیت متاثر

ہوئی۔

ہم نے بجٹ میں مالیاتی خسارے کا ہدف 4% رکھا تھا، لیکن بیان کردہ وجوہات کے باعث خسارے کا Estimate 5.5% ہے۔

## Budget Estimates کے لئے 2012-13

اب میں ایوان کے سامنے بجٹ 2012-13 کے Salient Features پیش کرتا ہوں۔

1- مالی سال 2012-13 کے لئے وفاقی بجٹ کا کل حجم 2960 ارب روپے تجویز کیا گیا ہے جو اس مالی سال کے نظرثانی شدہ حجم 2940 ارب روپے سے 0.6% زائد ہے۔

2- مالی سال 2012-13 کے لئے وفاقی Revenues کے کل حجم کا تخمینہ 3234 ارب روپے لگایا گیا ہے جو مالی سال 2011-12 کے 2732 ارب روپے سے 18.3% زیادہ ہے۔

3- FBR کی جانب سے 2381 ارب روپے کے ٹیکس وصولی کی توقع ہے۔ اس طرح Tax to GDP Ratio 10.1% ہوگا۔



4- وفاق کی Revenue Collection میں سے ساتویں

NFC Award کے تحت 1459 ارب روپے صوبوں کو Transfer کئے جائیں گے جو رواں مالی سال کے 1203 ارب روپے کے مقابلے میں 21.3% کا اضافہ ظاہر کرتا ہے۔

5- مالی سال 2012-13 میں مجموعی وفاقی محاصل کا تخمینہ 1775 ارب روپے

لگایا گیا ہے جو مالی سال 2011-12 کے 1529 ارب روپے کے تخمینہ جات کے مقابلے میں 16.1% زیادہ ہوں گے۔

6- اس کے نتیجے میں وفاقی بجٹ کا خسارہ 1185 ارب روپے رہنے کا امکان ہے۔

7- مالی سال 2012-13 کے دوران Provincial Surplus کا تخمینہ 80 ارب روپے لگایا گیا ہے۔

8- مجموعی مالیاتی خسارے کا تخمینہ 1105 ارب روپے یا GDP کا 4.7% ہے۔ مالی سال 2011-12 میں مجموعی مالیاتی خسارہ GDP کا 5.5%

رہنے کا تخمینہ ہے جس میں 391 ارب روپے کی

Debt Consolidation شامل نہیں جو GDP کے 1.9% کے برابر

ہے۔

9- بینظیر انکم سپورٹ پروگرام کیلئے Allocation رواں سال کے 50 ارب روپے سے بڑھا کر 70 ارب روپے کی جائے گی۔

10- Export Development Fund کے لئے 10 ارب روپے رکھے جائیں گے۔

### Vulnerable Groups/Safetynets کے لئے فوائد

حکومت نے مالی سال 2012-13 کے دوران ریاست کی خصوصی توجہ کے مستحق طبقات کو فائدہ پہنچانے کے لئے کئی دوررس اقدامات کی منصوبہ بندی کی ہے۔ میں ان میں سے بعض اقدامات آپ کے سامنے پیش کرتا ہوں۔

حکومت کم آمدنی والے لوگوں کو کھانے پینے کی اشیاء پر یوٹیلٹی سٹورز کے ذریعے

Targeted Subsidy دے گی۔ اس Scheme کے تحت BISP کے Card

Holder کو یوٹیلٹی سٹورز پر چینی، گھی، چاول، دال چنا، دال مونگ اور آٹے سمیت

ضروری غذائی اشیاء پر اضافی 10% Discount دیا جائے گا۔ اسی طرح غریب آدمی

یہ اشیاء Market Rate سے 17% کم قیمت پر خرید سکے گا۔ حکومت نے دو ہزار

نئے یوٹیلٹی سٹورز کھولنے کا منصوبہ بھی بنایا ہے۔ اس سکیم سے 35 لاکھ خاندانوں کو فوری Relief ملنے کی توقع ہے۔

روزگار کے مواقع پیدا کرنے کے لیے ایک لاکھ پڑھے لکھے بے روزگار نوجوانوں کو Internships اور Technical Trainings کے ذریعے اپنی مہارتوں کو بہتر بنانے اور کام کے مواقع فراہم کیے جائیں گے۔ National Internship Program کے تحت سرکاری اور نجی شعبہ کے اداروں میں Masters Degree Holders اور Bachelor Degree Holders کو 40-40 ہزار Internships دی جائیں گی۔ اس کے علاوہ مزید 20 ہزار Graduates کو وہ ہنر سکھائے جائیں گے جن کی اندرون و بیرون ملک Demand ہے۔ مالی سال 2012-12 کے دوران ان اقدامات پر حکومت 9.5 ارب روپے خرچ کرے گی۔

صوبہ بلوچستان، فاٹا اور گلگت بلتستان میں پاکستان کے انتہائی پسماندہ علاقے شامل ہیں۔ وفاقی حکومت پہلے ہی ان علاقوں میں متعدد ترقیاتی منصوبوں پر عمل درآمد کر رہی ہے۔ تاہم ان علاقوں کی Socio-Economic Uplift کے لیے مزید مثبت اقدامات کی ضرورت ہے تاکہ ان علاقوں کو ملک کے دیگر حصوں کے برابر لایا جاسکے۔ وفاقی حکومت نے بلوچستان، فاٹا اور گلگت بلتستان میں اعلیٰ تعلیم کو فروغ دینے کا فیصلہ کیا

ہے۔ جس کے لیے پاکستان کی معروف Universities میں Masters اور Ph.D کی سطح پر زیر تعلیم ان علاقوں کے تمام طلباء کی Tution Fees حکومت ادا کرے گی۔ اس اقدام پر اخراجات کا تخمینہ 50 کروڑ روپے سالانہ لگایا گیا ہے۔

### سرکاری ملازمین کو ریلیف

عوامی حکومت نے ہمیشہ اس بات کو یقینی بنانے کی کوشش کی ہے کہ سرکاری ملازمین کو نجی شعبہ کے مقابلے میں کم تنخواہوں کے باعث شدید مشکلات کا سامنا نہ کرنا پڑے۔ اس بات کو یقینی بنانے کے لیے حکومت نے پچھلے چار سال کے دوران ان کی تنخواہوں میں 100 فیصد سے زیادہ اضافہ کیا ہے۔ ایسا ہی Relief پنشنرز کو بھی دیا گیا، اور اب میں نہایت مسرت کے ساتھ یہ اعلان کرتا ہوں کہ آئندہ مالی سال کے دوران تنخواہوں اور پنشن میں 20% Adhoc Relief Allowance دیا جائے گا۔ یہ موجودہ حکومت کی طرف سے ملازمین کی تنخواہوں اور پنشن میں مسلسل پانچویں بار اضافہ ہے۔

## حصہ دوم

میڈم سپیکر!

اب میں ٹیکس اقدامات کی طرف آتا ہوں۔

بطور قوم ہم اپنے Tax بڑھانے میں کامیاب نہیں رہے۔ کوئی بھی حکومت اس

Area میں کوئی خاص کامیابی حاصل نہ کر سکی۔

☆ ملک کا Tax to GDP Ratio 10 فیصد سے کم ہے۔

☆ صرف 30 لاکھ افراد Income Tax ادا کرتے ہیں۔

☆ Registered کمپنیوں اور Withholding Agents کا صرف

50 فیصد Tax Returns جمع کرواتے ہیں۔

☆ سیلز ٹیکس میں صرف ایک لاکھ افراد رجسٹرڈ ہیں۔

☆ under invoicing ہمارے بزنس کا معمول بن چکا ہے۔

☆ اصلاحات کے باوجود Tax Payers اور Tax Collectors کے

درمیان Collusion موجود ہے۔

ہمیں Revenues کو بڑھانے کے لیے اور محنت کرنی ہوگی۔ تاکہ

☆ عوام کو پانی، تعلیم، صحت جیسی ضروریات دی جا سکیں۔

☆ بجلی، سڑکوں اور ڈیمز کو بنایا جا سکے۔

☆ ملک کے دفاع اور سلامتی کو مضبوط کیا جا سکے اور انصاف کی فراہمی کو بہتر

بنایا جا سکے۔

☆ قرضوں کی ضرورت کو کم کیا جا سکے۔

☆ دوسروں پر انحصار کم کیا جا سکے۔

ہم نے اس سلسلے میں مشکل فیصلے کیے ہیں تاکہ Tax کی بنیاد کو بڑھایا جا سکے،

**Tax Payers** کو **Exempt Sectors** میں لایا جا سکے اور نئے **Tax Payers** کو

شامل کیا جا سکے۔ یہ ضروری ہے کہ امیر لوگ اس قومی فرض میں اپنا **Role** ادا کریں۔

ہمیں اس مقصد میں کامیابی حاصل ہوئی ہے اور **Revenues** میں اس سال

25% اضافہ ہوا۔ اس سے پہلے کبھی ایسا نہ ہوا۔ یہ کامیابی حکومت کی کوشش اور

**Business Community** کی **Cooperation** کی وجہ سے ہوئی۔ انشاء اللہ اس

کامیابی کے بعد اس سال **Tax to GDP Ratio** 10.3% ہوگا۔ مزید بہتری کے

لیے ہمیں اور محنت کرنی ہوگی۔

ساتویں **NFC** ایوارڈ کے بعد وفاقی حکومت کے **Share** میں کافی کمی آئی ہے۔

تمام صوبوں ، گلگت بلتستان ، آزاد جموں و کشمیر اور قبائلی علاقوں کو ادائیگی کے بعد وفاقی حکومت کو اپنی تمام ذمہ داریوں کے لیے تقریباً % 30 بچتا ہے۔ یہ ضروری ہے کہ صوبائی حکومتیں بھی مزید آگے آئیں اور Revenue بڑھانے میں کوششوں کو تیز کریں۔ یہی ساتویں NFC ایوارڈ کی Spirit ہے۔

ہم نے Revenues بڑھانے کے ساتھ ساتھ اس بات کو سامنے رکھا ہے کہ Honest Tax Payers پر مزید بوجھ نہ ڈالا جائے۔ بلکہ ایمانداری سے ٹیکس ادا کرنے والوں کے لیے آسانی پیدا کی جائے۔ ہماری Policy یہ ہے کہ ٹیکسوں کی تعداد اور اُن کے Rates میں کمی لائی جائے تاکہ عوام اور Business کو Relief دی جائے۔ ہمارا Target وہ طاقتور، اثر و رسوخ رکھنے والے اور منظم عناصر ہیں جو کوئی ٹیکس ادا نہیں کرتے۔

میں ایماندار Tax Payers، Salaried افراد، تاجر اور Corporations کو یہ خوشخبری دینا چاہتا ہوں کہ اس بجٹ میں اُن پر کوئی اضافی بوجھ نہیں ڈالا جا رہا بلکہ اُن کو Tax Relief دیا جا رہا ہے۔ ایمانداری سے ٹیکس دے کر آپ نے اپنا فرض ادا کیا ہے۔ اب ہم آپ کو ریلیف دے کر اپنا فرض ادا کریں گے۔ ہم نے Salaried افراد اور سرکاری ملازمین کا مسلسل خیال رکھا ہے۔ ہم نے

ہر سال سرکاری ملازمین کی تنخواہوں Allowances، پنشن اور دیگر مراعات میں اضافہ کیا ہے۔ ہم نے تنخواہ دار طبقے اور کم آمدنی والے ٹیکس گزاروں پر ٹیکس کم کیے ہیں۔

میڈم سپیکر!

اب Income Tax Measures کی طرف آتا ہوں۔

2010-11 میں ہم Income Tax Exemption Limit کو ایک

لاکھ روپے سے بڑھا کر 3 لاکھ روپے کی۔ جس کا فائدہ کم آمدنی والے 12 لاکھ

Tax Payers کو ہوا۔ پچھلے سال ہم نے یہ Limit بڑھا کر ساڑھے تین لاکھ کر

دی۔ اس Relief کو جاری رکھتے ہوئے اس سال یہ Limit بڑھا کر 4 لاکھ روپے

کی جا رہی ہے۔ یہ Relief کاروباری افراد Association of Persons کو

بھی دیا جا رہا ہے۔ اس اقدام سے کم آمدنی والے Tax Payers کی بڑی تعداد کو

فائدہ ہوگا۔

Tax Payers کی آسانی کے لیے ہم نے یہ فیصلہ بھی کیا ہے کہ

Tax Slabs کم کر کے صرف 5 کر دیے جائیں۔

Tax Payers کے فائدے کے لیے ایک بڑا قدم جو ہم نے لیا ہے وہ یہ ہے



کہ اُن کو آمدنی کے صرف اُس حصے پر زیادہ Rate سے ٹیکس ادا کرنا ہو گا جو ایک Slab سے زائد ہو گا۔

اس Relief کی اہمیت کا اندازہ اس بات سے ہو گا کہ 35 ہزار روپے ماہانہ آمدنی والے جو Tax Payers پہلے 10500 روپے ٹیکس ادا کرتے تھے اب صرف ایک ہزار روپے ٹیکس دیں گے۔ ان فیصلوں سے کم آمدنی والے Tax Payers کو 8 ارب روپے کا ریلیف ملے گا۔ اور کسی موجودہ Tax Payee کے Tax Rate میں اضافہ نہیں ہو گا۔

اس وقت Employer سے رعایتی Rates پر قرضہ حاصل کرنے والے ملازمین قرضے پر %13 ٹیکس ادا کرتے ہیں۔ اُن ملازمین کے لیے 5 لاکھ روپے تک قرضوں کو انکم ٹیکس سے Exempt کرنے کی تجویز ہے۔ اس سے زیادہ مالیت کے قرضوں پر ٹیکسوں کی زیادہ سے زیادہ شرح 10 فیصد ہو گی۔

پنشنرز کو ریلیف دینے کے لیے Voluntary Pension Schemes کے منظور شدہ Annuity Plans و Income Payment Plans سے آمدنی کو ٹیکس چھوٹ دی جائے گی۔ اسی طرح Retirement Scheme کے درمیان Funds Transfer ٹیکس فری ہو گا۔

میڈم سپیکر!

قانون کا احترام کرنے والے افراد اور کاروباری اداروں کے تعاون کی بدولت ٹیکس وصولی بہتر ہوئی ہے۔ حکومت اُن کو Recognize کرنا چاہتی ہے اور اُن کے لیے Introduce، Tax Payer's Honour Card، ان Card Holders کو NADRA، پاسپورٹ آفسز، ایئر پورٹس، کسٹمز امیگریشن، ایف بی آر اور دیگر سرکاری دفاتر سمیت مختلف سرکاری و نجی فورمز پر Concessions اور سہولیات حاصل ہوں گی۔ ایف بی آر ایسے ٹیکس گزاروں کی عزت افزائی کے لیے اُن کے نام اپنی سرکاری ویب سائٹ پر جاری کرے گا۔

میڈم سپیکر!

ہم Business کو بڑھانے کے لیے Investors کو انکم ٹیکس Incentives دینا چاہتے ہیں جو ہم نے چیمبرز آف کامرس اور تاجر برادری کے مطالبات کو تسلیم کرتے ہوئے کیے ہیں۔

انکم ٹیکس کے موجودہ نظام میں Business کے Turnover پر کم از کم 1%

ٹیکس ادا کرنا ہوتا ہے۔ ہم اس ٹیکس کی شرح کو 1% سے گھٹا کر 0.5% کر رہے ہیں۔ ہمیں ٹیکس وصولی کے اس طریقہ کار کے Near Future میں مکمل طور پر ترک کرنے پر غور کرنا چاہیے۔

حکومت Presumptive Tax Regime کو تین سال میں بتدریج ختم کرنا چاہتی ہے۔ Commercial Importers کے لیے ٹیکس کی شرح 5 فیصد سے کم کر کے 3 فیصد، Exporters کے لیے ایک فیصد سے کم کر کے 0.5 فیصد اور Suppliers کے لیے 3.5 فیصد سے کم کر کے 2.5 فیصد کر رہے ہیں۔ تاکہ ان کو Presumptive Tax Regime سے باہر نکلنے کی ترغیب دے سکیں۔

Intragroup قرضوں پر ادا کیے جانے والے منافع پر Withholding ٹیکس کو ختم کیا جا رہا ہے۔

اس وقت بنکوں سے ایک دن میں 25 ہزار روپے سے زیادہ رقم نکلوانے پر Withholding ٹیکس عائد ہے۔ اس حد کو بڑھا کر 50 ہزار روپے کیا جا رہا ہے۔

Rationalize Depreciation Rate کرنے کے لیے گاڑیوں کی

مالیت 15 لاکھ سے بڑھا کر 25 لاکھ روپے کی جا رہی ہے۔ جبکہ نئی عمارتوں کے لیے

Initial Rate کم کر کے 25 فیصد کیا جا رہا ہے۔

Capital Markets کسی بھی ملک کی Economic Growth میں اہم کردار ادا کرتی ہیں۔ ان کی ترقی اور سرمایہ کاروں کے اعتماد کو بڑھانے کے لیے Finance Bill (Amendment) Ordinance 2012 کا حصہ بنایا جا رہا ہے۔

Capital Markets کی حوصلہ افزائی کے لیے Venture Capital Company اور Profit کے Income پر Exemption کو 2024 تک Extend کیا جا رہا ہے۔

Insurance اور Securities میں سرمایہ کاری کو بڑھانے کے لیے Income Tax Exemption Limit 15% سے بڑھا کر 20% اور 5 لاکھ سے بڑھا کر 10 لاکھ کی جا رہی ہے۔ Required Retention کا Period تین سال سے کم کر کے 2 سال کیا جا رہا ہے۔

بنکوں کے Money Market اور Income Funds سے حاصل ہونے والے منافع پر 2 سال کی مدت میں Progressively ٹیکس بڑھایا جا رہا ہے۔ سال 2013 میں منافع پر ٹیکس کی شرح 25% جبکہ 2014 اور اس کے بعد کے لیے 35%

ہوگی۔ تاکہ Tax Arbitrage کو ختم کیا جاسکے۔

بعض Undocumented شعبوں کو Tax Net میں لانے کے لیے  
 Manufacturers کو Withholding Agents بنایا جا رہا ہے۔ وہ  
 Distributors اور ڈیلرز کو فروخت کی جانے والی اشیاء پر 1% ٹیکس وصول کریں  
 کے Adjustable ہوگا۔

## سیلز ٹیکس

میڈم سپیکر!

اب میں سیلز ٹیکس کی طرف آتا ہوں۔

موجودہ حکومت نے گزشتہ سال Zero Rating کے خاتمہ، ٹیکس کی متعدد شرحوں  
 میں کمی اور خوراک، صحت اور تعلیم کے سوا باقی تمام سیکٹرز کو ٹیکس کے دائرہ میں لا کر  
 جنرل سیلز ٹیکس کے نظام میں اصلاحات کیں۔ بہترین نتائج کے حصول کے لیے اصلاحات  
 کا یہ عمل ہر صورت جاری رہنا چاہیے۔

ٹیکس کے Multiple Rates سے بچنے اور لوگوں پر بوجھ کم کرنے کے لیے  
 GST کی 16 فیصد سے زائد تمام Rates کو کم کر کے 16% کی سطح پر لایا جا رہا

ہے۔

فراڈ سے Refund حاصل کرنے کو روکنے اور پلاسٹک، Drip، Sprinkler، اور Net Cloth اور mono filament yarn Spray equipment کے لیے ان اشیاء پر Zero Rating کے خاتمہ کی تجویز ہے۔ تاہم ان اشیاء پر سیلز ٹیکس کی چھوٹ ہوگی۔

مقامی طور پر جمع کی جانے والی ردی، کاغذ کی صنعت کے لیے اہم Raw Material ہے۔ ردی جمع اور Supply کرنے والا شعبہ غیر منظم ہے۔ جس کے نتیجے میں اس شعبہ میں جعلی Invoices کے ذریعہ (توانین) کا بڑے پیمانے پر غلط استعمال کیا جا رہا ہے۔ اس کے سدباب کے لیے ردی کی مقامی سطح پر Supply کو سیلز ٹیکس سے Exempt کرنے کی تجویز ہے۔

گھی اور تیل تیار کرنے والے کچھ کارخانے سیلز ٹیکس سے بچنے کے لیے Undocumented Purchases کے ذریعے اپنی پیداوار کم ظاہر کرتے ہیں۔ بنولے کا تیل جو اس وقت Sales Tax سے Exempt ہے اُس کو

Document Zero-rating میں لانے کی تجویز ہے تاکہ اس صنعت کو مکمل طور پر Level Playing Field Tax Compliant Sector کیا جاسکے اور اسے Level Playing Field Tax Compliant Sector کیا جاسکے۔

Steel Industry پر موجودہ 2008 Rate میں Fix کیا گیا تھا جو استعمال کی جانے والی بجلی کی Base پر 6 روپے فی یونٹ ہے۔ اس Rate کو بڑھا کر 8 روپے فی یونٹ کیا جا رہا ہے۔

سمگلنگ سے جہاں مقامی صنعت کو نقصان پہنچتا ہے وہاں Legal Imports کی بھی حوصلہ شکنی ہوتی ہے۔ Taxes اور Duties کے High Rates کی وجہ سے Under Invoicing ہو رہی ہے۔ چائے کی سمگلنگ کو روکنے کے لیے اس پر سیلز ٹیکس کا Rate 16% سے کم کر کے 5% فیصد کرنے کی تجویز ہے۔

فیڈرل ایکسائز Federal Excise

میڈم سپیکر!

اب میں فیڈرل ایکسائز ڈیوٹی کی طرف آتا ہوں۔

قیمتوں میں کمی لانے اور Business کو Incentives دینے کے لیے حکومت

آئندہ 2 سال میں فیڈرل ایکسائز ڈیوٹی کو ختم کرنا چاہتی ہے۔ اس کو یقینی بنانے کے

لیے گزشتہ سال 15 Items پر فیڈرل ایکسائز ڈیوٹی ختم کی گئی تھی اور کئی Items پر

اس کے Rates میں کمی لائی گئی تھی۔ اسی Reform کو جاری رکھتے ہوئے

اور Filter Rods، Lubricating Oil، Base Lube Oil

Skin Care Products سمیت مزید 10 Items پر فیڈرل ایکسائز ڈیوٹی ختم

کرنے کی تجویز ہے۔

پاکستان میں Dairy کی صنعت کی ترقی کے وسیع امکانات موجود ہیں۔ اس

صنعت کی ترقی کے لیے Livestock Insurance پر فیڈرل ایکسائز ڈیوٹی ختم کی

جا رہی ہے۔

Capital Markets کی ترقی کے لیے Asset Management

Companies کی جانب سے فراہم کی جانے والی Services پر فیڈرل ایکسائز

ڈیوٹی ختم کی جا رہی ہے۔



**Constructions Activities** کو تیز کرنے اور روزگار کے مواقع پیدا کرنے

کے لیے گزشتہ سال سیمنٹ پر فیڈرل ایکسائز ڈیوٹی 750 روپے سے کم کر کے 500 روپے فی میٹرک ٹن کی گئی تھی۔ اس میں مزید کمی کرتے ہوئے اس کو 400 روپے فی میٹرک ٹن کیا جا رہا ہے۔

پاکستان سے بیرون ملک اور بیرون ملک سے پاکستان سفر پر فیڈرل ایکسائز ڈیوٹی عائد ہے۔ تاہم بیرون ملک سے پاکستان سفر پر فیڈرل ایکسائز ڈیوٹی کی وصولی عملی طور پر مشکل ہے اور بین الاقوامی طریق کار کے خلاف ہے۔ اس لیے صرف پاکستان سے بیرون ملک جانے والے مسافروں سے فیڈرل ایکسائز ڈیوٹی وصول کرنے کی تجویز ہے۔

## کسٹمز ڈیوٹی

ریلیف کے اقدامات

میڈم سپیکر!

اب میں کسٹمز ڈیوٹی کی طرف آتا ہوں۔

حکومت Tarrifs میں کمی، لوگوں کی آسانی اور اقتصادی Activity کے لیے

ماحول پیدا کرنا چاہتی ہے۔ قیمتوں میں کمی لانے اور عام آدمی کو ریلیف فراہم کرنے کے

لیے ٹیرف کے Maximum Rate کو 35% سے کم کر کے 30% پر لایا جا رہا ہے۔

تعلیم حکومت کی اولین ترجیح ہے۔ Text Books، کاپیوں، پنسلوں، قلموں اور سیاہی کی قیمتوں میں کمی لانے کے لیے Stationery کی تیاری میں بطور خام مال استعمال ہونے والے Raw Material اور 9 Components کو کسٹمر ڈیوٹی سے Exempt کیا جا رہا ہے۔

پاکستان Customs Tarrif کو ہمارے Export Partner Countries کے Tarrif Structure سے ہم آہنگ بنانے کے لیے نئی Tarrif Headings بنائی جا رہی ہیں۔ اس قدم سے Exporters بالخصوص ٹیکسٹائل کے Sector کو فائدہ ہوگا۔

میڈم سپیکر!

Construction Industry کی ترقی اس سے وابستہ مزید 38 Sectors کی سرگرمیوں میں اضافہ کرتی ہے۔ سیمنٹ کے اور دیگر کارخانوں میں Shredded Tyres اور Ruber Scrap کے Alternate Fuel کے طور پر

استعمال کے فروغ کے لیے ان پر ڈیوٹی %20 سے کم کر کے %10 کی جا رہی ہے۔

Pharmaceutical Industry کے لیے دواؤں کی مناسب نرخوں پر دستیابی کے لیے  
 کے Raw Materials 88 پر کسٹمز ڈیوٹی %10 سے کم کر کے %5 کی جا رہی ہے۔

Fuel Efficient Hybrid Electric گاڑیوں کے استعمال کو فروغ دینے کے لیے ان گاڑیوں اور ان کی Batteries پر Import Duty اور ٹیکسوں میں %25 کمی کی جا رہی ہے۔

Self Adhesive اور Self Copy پیپرز کی قانونی درآمد کی حوصلہ افزائی کے لیے ان پر عائد کسٹم ڈیوٹی کی بلند شرح کو کم کر کے %10 فیصد پر لایا جا رہا ہے۔

حکومت پاکستان کے عوام کو توانائی کی قلت کی وجہ سے درپیش مشکلات سے پوری طرح آگاہ ہے۔ لوگوں کی تکالیف کم کرنے کے لیے UPS اور Generators جیسے توانائی کے متبادل ذرائع کی Import اور Instalation پر مالیاتی Relief دینے پر غور کیا جا رہا ہے۔

انتظامی اقدامات

میڈم سپیکر!

پاکستان کسٹم ٹیرف کو بین الاقوامی معاہدوں سے ہم آہنگ بنانے کے لیے اس میں Latest WCO Nomenclature میں Harmony پیدا کی جا رہی ہے۔

سمگلنگ کی روک تھام سمیت Transit Trade کے امور سے نمٹنے کے لیے Customs میں نئے شعبے قائم کیے جا رہے ہیں۔

Customs میں Executive اور Judicial معاملات کو علیحدہ کرنے کے لیے Independent Adjudication Collectorates قائم کیے جا رہے ہیں۔

حکومت SROs کے ذریعے Import Duties کے Rates میں رعایت دے کر مقامی صنعت کو Incentives فراہم کرتی ہے۔ اس پیچیدہ طریق کار کو آسان بنایا جا رہا ہے اور Anomalies سے پیدا ہونے والی Distortions کو دور کیا جا رہا

ہے۔ ان اقدامات سے Cost of doing Business میں کمی آئے گی۔

## اختتامی کلمات

ہم نے ایسا امید افزاء بجٹ پیش کیا ہے جو بہتر مستقبل کی بنیاد رکھے گا۔ ایسا مستقبل جو نہ صرف Economic Stability کو Maintain کرے گا بلکہ Growth کی رفتار کو بھی تیز کرے گا۔ اگر ہم اپنے نوجوانوں کی صلاحیتوں سے فائدہ اٹھانے کے لیے انہیں روزگار کے مواقع فراہم کر دیں تو وہ ہمیں طاقتور اور خوشحال پاکستان کی ضمانت دے سکتے ہیں۔ اس کا جواب Growth ہے۔ نئے مالی سال کے دوران یہی ہمارا Main Focus رہے گا۔ پاکستان کا Economic Potential لامحدود ہے۔ اصل چیلنج اس Potential کو بروئے کار لانے کے لیے سازگار ماحول فراہم کرنا ہے۔ اللہ ہمارے ملک اور عوام کو اپنی نعمتوں سے نوازے۔ اور ہماری مدد کرے کہ ہم پاکستان کو قائد اعظم Mohammad Ali Jinnah کا تابندہ پاکستان بنا سکیں۔

آخر میں، میں Finance Secretary عبدالواجد رانا، اور Economic Team کے دوسرے ممبران ڈاکٹر ندیم، ممتاز حیدر رضوی، آصف باجوہ، سہیل احمد، ڈاکٹر وقار، اسد امین کا شکریہ ادا کرنا چاہوں گا۔ اس کے علاوہ Finance Division کی

تمام Team جس نے اس بجٹ کو بنانے میں حصہ لیا اور اکبر شریف زادہ اور تاج کا بھی  
شکر گزار ہوں۔

پاکستان پائندہ باد

